

### Key Performance Indicators - 2022 - 2023

Strategic Direction	#	Indicators	Target	Status	Status	Status	Status	Trend	Explanation & Mitigation Strategy
				Q1	Q2	Q3	Q4		
People at the centre of what we do	1	% of service delivery transformation projects that involve family engagement/co-design Initiatives: Guidelines for In-Person and Virtual Services; Special Needs Modernization: Clinical Service Model Development	100%	100%	100%	100%	100%	→	The Family Advisory Committee engaged in the Special Needs Modernization initiative and the SmartStart Hub implementation. Further engagement is pending the release of the Preschool Speech and Language and Children's Rehabilitation Services Guidelines.  No mitigation required.
	2	Number of family events/workshops led by CTN	50*	15	30	48	66	→	The annual target reflects the total number of events for the fiscal year. Volumes for Q4 are over target.  No mitigation required.
	3	a. Number of unique users to CTN website	12,000	18,282	15,324	18,728	21,261	↑	This is the highest quarterly traffic to the CTN site due to search engine optimization.
		b. Open rate of CTN CONNECT newsletter	38%	38%	37%	41%	44%	↑	Highest open rate since pre-pandemic. No mitigation required.
		c. Open rate of CTN Frontline Focus newsletter	33%	30%	27%	27%	27%	→	The open rate for the CTN Frontline Focus newsletter in Q4 remained unchanged from Q3 at 27%, which is below our annual target of 33%. CTN is actively working with network providers to explore alternative ways of communicating to frontline providers.
	4	% of employees who report being satisfied/very satisfied	90%						The survey was launched in Q4 and results are anticipated in Q1 2023/24. 90% of employees completed the survey and an analysis of the survey results will be undertaken
	Strive for excellence	5	a. Number of CTN funded training sessions	25*	5	8	38	59	↑
b. Number of participants in funded training sessions			800*	179	364	998	1,129	↑	CTN continues to exceed the training target in Q4 with several large capacity trainings sessions for partners and providers such as training in equity, diversity, inclusion, Indigeneity and accessibility (EDIIA) and family engagement training.
6		% of breaches of client privacy are addressed as per protocol	100%	100%	100%	100%	100%	→	No mitigation required.
7		Yes/no - Implementation of new standards by mandated deadline Yes/no - Quality improvement plans are carried out as planned Yes/no - Annual accreditation requirements met, including adhering to standards, QIP being carried out as planned, and attestation complete	Yes (3/3)*					Yes (3/3)	Plan for resurvey in 2024

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Foster a culture of accountability and stewardship to support community needs	8	a. Clients receiving diagnostic and intervention services in 2022-2023 expressed as a percentage of clients served in 2019-2020.	100%*	97% ●	105% ●	101% ●	102% ●	→	Demonstrates service continuity post-pandemic. No mitigation required.
		b. Clients receiving diagnostic and intervention services in 2022-2023 expressed as number of clients served in 2019-2020.	16,006*	8,310 ●	10,910 ●	13,563 ●	16,401 ●	↑	Demonstrates service continuity post-pandemic. No mitigation required.
		c. Visits completed in 2022-2023 expressed as a percentage of visits in 2019-2020	100%	111% ●	121% ●	115% ●	122% ●	↑	Demonstrates service continuity post-pandemic. No mitigation required.
		d. Visits as a percentage of 2022-2023 budgets visits (including Community Based Rehabilitation Services and School Based Rehabilitation Services )	100%	69% ●	76% ●	67% ●	77% ●	↑	Community-Based Rehabilitation Services (CBRS) delivered 101% of their annual visit volumes. As a result of the pandemic, visit volumes targets have not been achieved within School Based Rehabilitation Services (SBRS). There has been an incremental increase throughout the fiscal year.  CTN has met with all SBRS providers to optimize budgets for next fiscal year, and plan to closely monitor performance regularly throughout the year.
	9	% of agencies achieving timely documentation compliance (Service recipient time – time between visit and documentation, 7 days or less)	100%	94% ●	94% ●	94% ●	100% ●	↑	100% of agencies were compliant with the target in Q4 and year-to-date.
	10	Ratio= YTD quarterly expenses to annual budgeted revenue	1/Balanced*	0.24 ●	0.45 ●	0.64 ●	0.87 ●	↑	CTN's consolidated financial statements reflect a \$6.8M favourable variance in total revenues which is driven primarily by critical health human resource challenges in contracted out services.
Transformation through equitable, data-driven service innovation	11	Number of planned major/minor enhancements to the Shared Electronic Record completed	100%*	36% ●	76% ●	125% ●	160% ●	↑	On track to meet cumulative targets for number of planning enhancements.
<b>Legend:</b> <span style="color: red;">●</span> 10% or more under target <span style="color: green;">●</span> 5% or less under target, on target, up to 9% over target <span style="color: orange;">●</span> 6 to 9% under target <span style="color: purple;">●</span> 10% or more over target      * Annual target with cumulative total reported quarterly									