

2019 - 2020 Key Performance Indicators

Strategic Goal	Outcome	Measure	Primary Impact	Target	Q1	Score	Explanation	Q2	Score	Explanation	
Evolve Services	1	Maximizing the number of clients served.	% of functional centres that are meeting acceptable ratio of clients served (core services only)/Clinical full-time equivalent	Access	100%						
	2	Integrating care by sharing timely information.	% of agencies achieving timely documentation compliance (Service recipient time – time between visit and documentation, 7 days or less)	Integration	100%	94%	●	A single agency staff member was out of compliance with 7 day documentation timelines and the issue has been addressed.	94%	●	Q2 results are still showing some impact from Q1 issue. However, issue is resolving (now at 7.3 days; target is 7).
	3	Focusing services on the needs of children, youth and families.	Ratio of major planned to in progress service delivery transformations Initiatives: F words of childhood disability, Coordinated Service Planning, Occupational/Physiotherapy and School Based Rehabilitation Services	Consistency	100%	75%	●		75%	●	
Nurture Relationships	4	Organizing fun and informative events for kids, youth and families.	Number of family events/workshops led by CTN	Peer Community	50			16	●		
	5	Sharing information with kids, youth, families and partners.	a. Number of unique users to CTN website	Peer Community Partner Community	11,000	13,501	●	9,812	●	Online traffic during summer months is generally lower.	
			b. Open rate of CTN CONNECT newsletter	Peer Community Partner Community	38%	40%	●	34%	●		
			c. Open rate of CTN Frontline Focus newsletter	Partner Community	30%	40%	●	31%	●		
6	Championing an engaged workforce.	% of employees who report being satisfied/very satisfied with their job	Peer Community	90%	97%	●	97%	●			
Strengthen Capacities	7	Advancing the skills of service providers.	a. Number of CTN hosted training sessions	Network leadership skills	50	25	●	27	●		
			b. Number of participants in hosted training sessions	Network leadership skills	500	193	●	245	●		
	8	Protecting the private information of our kids, youth, families.	% of breaches of client privacy are addressed as per protocol	Measurement	100%	100%	●	100%	●		
9	Maintaining quality network leadership through accreditation.	Yes/no - Implementation of new standards by mandated deadline Yes/no - Quality improvement plans are carried out as planned	Measurement	Yes (2/2)	Yes	●	Yes	●			
Corporate Operations	10	Improving usability of electronic client record.	Number of planned major/minor enhancements to the Shared Electronic Record completed	Integration	100%	18%	●	74%	●		
	11	Balancing our budget.	Ratio=expenses to revenue	Finances	1/Balanced	0.98	●	0.99	●		

- Greater than 10% from target
- Within 5 to 10% of target
- Within 5% of target
- Data not available