

2020 - 2021 Key Performance Indicators

Strategic Goal	Outcome	Measure	Primary Impact	Target	Q1	Score	Q2	Score	Q3	Score	Q4	Score	Explanation & Mitigation
Evolve Services	1	Maximizing the children and families CTN supports.	a	Clients served in 2020-2021 expressed as a percentage of clients served in 2019-2020.	Access	100%	71.7%	74.8%	78.3%	79%			Number of clients served impacted by early shutdown and ongoing pandemic. Many clients have put service on hold pending being provided service in person. Challenges accessing students for service remained due to challenges accessing schools for virtual or in-person services. This has continued to impact the number of clients seen, particularly for in-person service. Continue to work with school boards to increase access to in-person and virtual in school services. Continue to connect with families who have declined virtual service and encourage reconsideration.
			b	Visits completed in 2020-2021 expressed as a percentage of visits in 2019-2020.	Access	100%	69.1%	81.6%	80.2%	85.10%			Number of visits YTD impacted by early shutdown and ongoing pandemic. Visits were provided in the summer, which is not typical. This resulted in a significant recovery from Q1 at the end of Q2. Restrictions in access to students, both in and out of school, once school resumed created scheduling challenges in Q3. However, Q4 only visits were at 97.9%, indicating a strong recovery in the ability to serve clients despite school related access issues. The recovery in volumes was made possible by the offering of services in non-traditional hours including before and after school, weekends and holidays. Continued use of hybrid service delivery to address client needs. Continue to work with school boards to increase access to in-person and virtual in school services when in-school learning resumes.
	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%	100%	100%	100%	100%	100%			
	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%	100%	100%	100%	100%	100%			
Nurture Relationships	4	Organizing fun and informative events for kids, youth and families.	Number of family events/workshops led by CTN	Peer Community	50*	17	26	69	78				
	5	Sharing information with kids, youth, families and partners.	a	Number of unique users to CTN website	Peer Community Partner Community	11,000	11,075	7,272	10,807	13,457			
			b	Open rate of CTN CONNECT newsletter	Peer Community Partner Community	38%	40%	34%	32%	37%			
			c	Open rate of CTN Frontline Focus newsletter	Partner Community	30%	36%	33%	29%	29%			
6	Championing an engaged workforce.	% of employees who report being satisfied/very satisfied with their job	Peer Community	90%		95%	95%	95%				While a complete employee climate survey was not conducted in 2020-21, a pulse survey was completed in Q2 with 95% of staff reporting they were satisfied or very satisfied with their connection to CTN. A full climate survey is planned for 2021-22.	
Strengthen Capacities	7	Advancing the skills of service providers.	a	Number of CTN hosted training sessions	Network leadership skills	70*	31	36	59	76			
			b	Number of participants in hosted training sessions	Network leadership skills	800*	403	511	628	862			
	8	Protecting the private information of our kids, youth, families.	% of breaches of client privacy are addressed as per protocol	Measurement	100%	100%	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 Yes/no - Accreditation survey scheduled and completed successfully	Measurement	Yes (3/3)*	3/3	2/3	2/3	3/3					
Corporate Operations	10	Improving usability of electronic client record.	Number of planned major/minor enhancements to the Shared Electronic Record completed	Integration	100%*	22%	50%	66%	108%				
	11	Balancing our budget.	Ratio=expenses to revenue	Finances	1/Balanced	0.96	0.97	0.98	1.00				

Legend:

- 10% or More Under Target
- 6 to 9% Under Target
- 5% or Less Under Target, On Target , Up to 9% Over Target
- 10% or More Over Target
- Data Not Available
- * Annual target with cumulative total reported quarterly