

Strategic Direction	Key Performance Indicators (KPIs)	Actuals	Target	Variance	Variance/ Mitigation strategies (-/+10%)
Clients & Families	1. Number of interactive family events led by CTN	84	60	40%	CTN exceeded the target by 40% by maximizing available resources.
	2a. Number of visits (total): Community Based Rehabilitation Services (CBRS)	27,910	26,415	6%	
	2b. Number of individuals served (unique): CBRS	10,521	7,540	40%	CTN exceeded the number of unique clients served by maximizing funding to increase service capacity.
	3a. Number of visits (total): School-Based Rehabilitation Services (SBRS)	131,063	123,858	6%	
	3b. Number of individuals served (unique): SBRS	26,802	26,471	1%	
	3c. Number of individuals waiting for initial assessment: SBRS	14,884	12,744	17%	The number of individuals waiting for SBRS has increased by 17% due to the number of referrals.
	4. Number of Individuals with an Active Coordinated Service Plan (Total): Coordinated Service Planning (CSP)	649	318	104%	CTN exceeded the target by 104% with service model redesign.
	5. Number of Individuals Served (Unique): Ontario Autism Program Urgent Response Service (URS)	353	461	-23%	All clients have been served and no clients waiting for the service.
	6. Number of ASD Diagnostic Assessments Completed: ASD Diagnostic Hubs	1,140	935	22%	By maximizing available resources, CTN exceeded the target by 22%.
7. Number of unique children served: Extensive Needs Services (ENS)	19	10	90%	CTN launched the new service with high demand prior to launch.	
People & Partners	7. Number of network training opportunities hosted by CTN	124	75	65%	CTN exceeded the target by 65% with the introduction of CTN's Learning and Development plan.
	8. Employee Turnover	1%	5%	-4%	CTN's turn-over rate of 1% continues to be well below industry standard of 5%.
	9. Employee Engagement Results	80.2%	80%	0.2%	
Operational Excellence	10. Number of unique users to CTN website	81,176	66,000	23%	CTN exceeded the target by 23% attributed to search engine optimization.
	11. Open rate of CTN connect newsletter	45%	39%	6%	CTN exceeded the target by 15%.
	12. Number of Employee Intranet Site Visits	55,234	52,800	5%	
	13. Number of critical external infrastructure vulnerabilities	0.00	0.00	0%	
	14. Number of point-in-time breaches reported to the Information & Privacy Commissioner of Ontario (IPC)	1.00	0.00	100%	There was 1 privacy breach related to paper documentation reported to IPC. This has been resolved with the transition to electronic documentation.
Financial Stewardship	15. Forecasted Expenses / Budgeted Revenue	99.6%	100%	-0.4%	
	16. Administration Expenses as a Percent of Overall Expenses Year-to-date	9.2%	10%	-0.8%	