

Strategic Direction	Key Performance Indicators (KPIs)	Actuals	Target	Variance	Variance/ Mitigation strategies (-/+10%)
Clients & Families	1. Number of interactive family events led by CTN	77	60	28%	CTN exceeded the target by 28% by maximizing available resources.
	2a. Number of visits (total): Community Based Rehabilitation Services (CBRS)	34,770	28,707	21%	CTN exceeded CBRS targets for both unique clients and number of visits by maximizing available resources and the addition of a new program.
	2b. Number of individuals served (unique): CBRS	10,938	9,500	15%	CTN exceeded CBRS targets for both unique clients and number of visits by maximizing available resources and the addition of a new program.
	3a. Number of visits (total): School-Based Rehabilitation Services (SBRS)	130,720	132,808	-2%	
	3b. Number of individuals served (unique): SBRS	28,758	26,508	8%	
	3c. Number of individuals waiting for initial assessment: SBRS	15,851	14,000	12%	The number of individuals waiting is 12% over target due to increased referrals.
	4. Number of Individuals with an Active Coordinated Service Plan (Total): Coordinated Service Planning (CSP)	675	649	4%	
	5. Number of Individuals Served (Unique): Ontario Autism Program Urgent Response Service (URS)	428	461	-7%	
	6. Number of ASD Diagnostic Assessments Completed: ASD Diagnostic Hubs	1,192	935	27%	CTN exceeded the target by 27% by maximizing available resources.
	7. Number of unique children served: Extensive Needs Services (ENS)	36	40	-10%	CTN served the maximum number of clients with available resource.
People & Partners	8. Number of network training opportunities hosted by CTN	68	76	10%	The variance is due to CTN's focus on Shared Client Record training this year
	9. Employee Turnover	0.4%	5.0%	4.6%	
	10. Employee Engagement Results	TBD	80%		CTN's Employee Engagement pulse survey was delayed to Q1 of next fiscal year.
Operational Excellence	11. Number of unique users to CTN website	88,544	67,000	32%	CTN exceeded the target by 32% attributed to search engine optimization.
	12. Open rate of CTN connect newsletter	45%	39%	15%	CTN exceeded the target as more individuals engaged with shared content
	13. Number of Employee Intranet Site Visits	63,410	52,800	20%	CTN exceeded the target of internal visits by 20% demonstrating an effective communication tool.
	14. Number of critical external infrastructure vulnerabilities	0.00	0.00	0%	
	15. 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	16. Forecasted Expenses / Budgeted Revenue	100.0%	100%	0.0%	
	17. Administration Expenses as a Percent of Overall Expenses Year-to-date	9.2%	10%	0.8%	