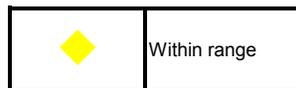
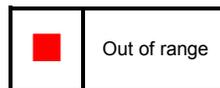


Performance Indicator	Q1	Q2	Q3	Q4	Performance Range	Actual	Target	Same Period Last Year	Target Source	
<b>Clients and Families</b>										
Client satisfaction: Quality of services received		●		●	81 - 85.5%	>85.5%	95%	90%	98%	ErinoakKids' internal
Percentage of clients seen within wait time targets	●	◆	●	◆	67.5 - 71%	>71%	69%	75%	65%	ErinoakKids' internal
<b>Organizational Processes and Innovation</b>										
Number of strategic planning goals on target per last reporting cycle	●	●	●	●	13 - 14	15	15	15	16	ErinoakKids' internal
Number of unique clients served (excludes clients served by subcontracted providers)	●	●	●	●	90-95% of target	>95% of target	12,264	11,892	11,516	Same period last year + 5% for most services
Percentage of treatment time conducted in groups	●	●	■	■ <sub>1</sub>	18 - 19%	>19%	17%	20%	18%	ErinoakKids' internal
<b>Workplace Wellbeing</b>										
Number of sick days per employee (excluding LTD)	●	●	●	●	2.52 - 2.64	<2.52	1.95	2.40	1.81	Benchmarking assessment
Staff turnover rate - Voluntary (%)	●	●	●	●	4.46 - 4.68%	<4.46%	0.82%	4.25%	0.50%	Benchmarking assessment
Lost Time Incident Rate	●	●	●	●	1.31 - 1.38%	<1.31%	0.84%	1.25%	n/a	Benchmarking assessment
<b>Resource Utilization</b>										
Direct client time per FTE week (including Instructor Therapists)	■	◆	●	●	17.1 - 18.1	>18.1	19.3	19	n/a	ErinoakKids' internal
Administration expenses as percent of overall expenses		●	●	●	13.1 - 13.8%	<13.1%	12.1%	12.5%	n/a	ErinoakKids' internal



1. In 2012/13 the majority of group service was offered during the summer (Q1 and Q2). An organizational strategy will be implemented in 2013/14 to offer additional group services throughout the entire year.