

Performance Indicator	Q1	Q2	Q3	Q4	Performance Range	Actual	Target	Same Period Last Year	Target Source	
Clients and Families										
Client Satisfaction: Quality of Services Received				●	81 - 85.5%	>85.5%	94%	90%	95%	ErinoakKids' internal
Percentage of Clients Seen within Wait Time Targets	◆	◆	◆	◆	72 - 76%	>76%	73%	80%	72%	ErinoakKids' internal
Organizational Processes and Innovation										
Number of Strategic Planning Goals on Target per Last Reporting Cycle	●	●	●	●	13 - 14	15	15	15	15	ErinoakKids' internal
Number of Unique Clients Served (excluding clients served by subcontracted providers)	●	●	●	●	90-95% of target	>95% of target	13,232	12,269	12,269	Same period last year
Percentage of Treatment Time Conducted in Groups	●	●	■	■ ¹	18 - 19%	>19%	16%	20%	17%	ErinoakKids' internal
Workplace Wellbeing										
Number of Sick Days per Employee (excluding LTD)	●	●	●	◆	2.52 - 2.64	<2.52	2.64	2.40	1.95	Benchmarking assessment
Staff Turnover Rate - Voluntary (%)	●	●	●	●	4.46 - 4.68%	<4.46%	0.56%	4.25%	0.62%	Benchmarking assessment
Lost Time Incident Rate (per 100 employees)	■	■	●	●	1.31 - 1.38	<1.31	0.00	1.25	N/A	Benchmarking assessment
Resource Utilization										
Direct Client Time per FTE Week (including Instructor Therapists)	●	●	●	●	17.1 - 18.1	>18.1	19.1	19.0	19.3	ErinoakKids' internal
Administration Expenses as Percent of Overall Expenses	●	●	●	●	13.1 - 13.8%	<13.1%	11.3%	12.5%	12.0%	ErinoakKids' internal

■	Out of range	◆	Within range	●	Meeting or exceeding target
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Data not available

¹ Although the target was missed in Q3 and Q4, the percentage of treatment time conducted in groups for FY 13/14 was within range of the target at 18.9%. In addition, new OT and PT groups have been put in place for Q1 14/15 and a new approach to Speech groups will be implemented by Q3 14/15.