Vitalité Health Network

Performance report (March 2024)

2024-03-06

1.0 Health Outcomes

	Benchmark	Target	Results	Quaterly trend	Annual trend
1.1 Hospitalization rate for ambulatory care sensitive conditions (hospitalization per 100,000 people)	275	275	278	O	+
1.2 Percentage of hip and knee surgeries performed within 182 days	85.0 %	85.0 %	52.14 %	—	—
	75.0 %	75.0 %	49.46 %	—	—

2.0 Patient and Family Experience

	Benchmark	Target	Results	Quaterly trend	Annual trend
2.1 Percentage of level 4 and 5 patients with a primary health care provider visiting the emergency department	30.2 %	30.2 %	56.2 %	O	O
2.2 Rate of repeat hospital stays due to mental illness	13.2 %	13.2 %	12.4 %*	NA	—
2.3 Percentage of alternate level of care patients hospitalized in acute care beds	20.3 %	20.3 %	32.2 %	—	O

3.0 Employee Experience

	Benchmark	Target	Results	Quaterly trend	Annual trend
3.1 Turnover rate	5.0 %	5.0 %	5.7 %	—	+
3.2 Average number of paid sick days per employee	12.8	12.8	13.4	+	—
3.3 Work accident rate with lost time	3.5	3.5	2.46	+	—
3.4 Vacant positions (permanent positions)	7.1 %	7.1 %	10.11 %	O	+

4.0 Organizational Excellence

	Benchmark	Target	Results	Quaterly trend	Annual trend
4.1 Actual versus CIHI expected length of stay ratio	1.11	1.11	1.02	O	O
4.2 Percentage of surgeries waiting more than 365 days	0 %	0 %	5.12 %	O	—
4.3 Overall hospital readmission rate	9.0	9.0	6.41	—	—
4.4 Variance in actual spending on operating budget	0 %	+/- 1%	-1.3 %	—	—

Results: 🟥 Fails to meet target 🟧 Meets target (+/- 5%) 🟩 Better than target

Trend: + Positive − Negative o Stable

1.1 Hospitalization rate for ambulatory care sensitive conditions

Indicator showing hospitalizations for conditions that could have been prevented by better management by primary health care.

English | Français

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2024-03-04

Hospitalization for ambulatory care sensitive conditions is considered a measure of access to appropriate primary care. While not all admissions for these conditions are preventable, it is assumed that appropriate ambulatory care could prevent the onset of this type of disease or condition, help control an acute care episodic disease or condition, or help manage a chronic condition or disease.

Precision

There are 7 favourable conditions: COPD, angina, asthma, diabetes, hypertension, heart failure, epilepsy Excludes those aged 75 and older Excludes deaths

Formula
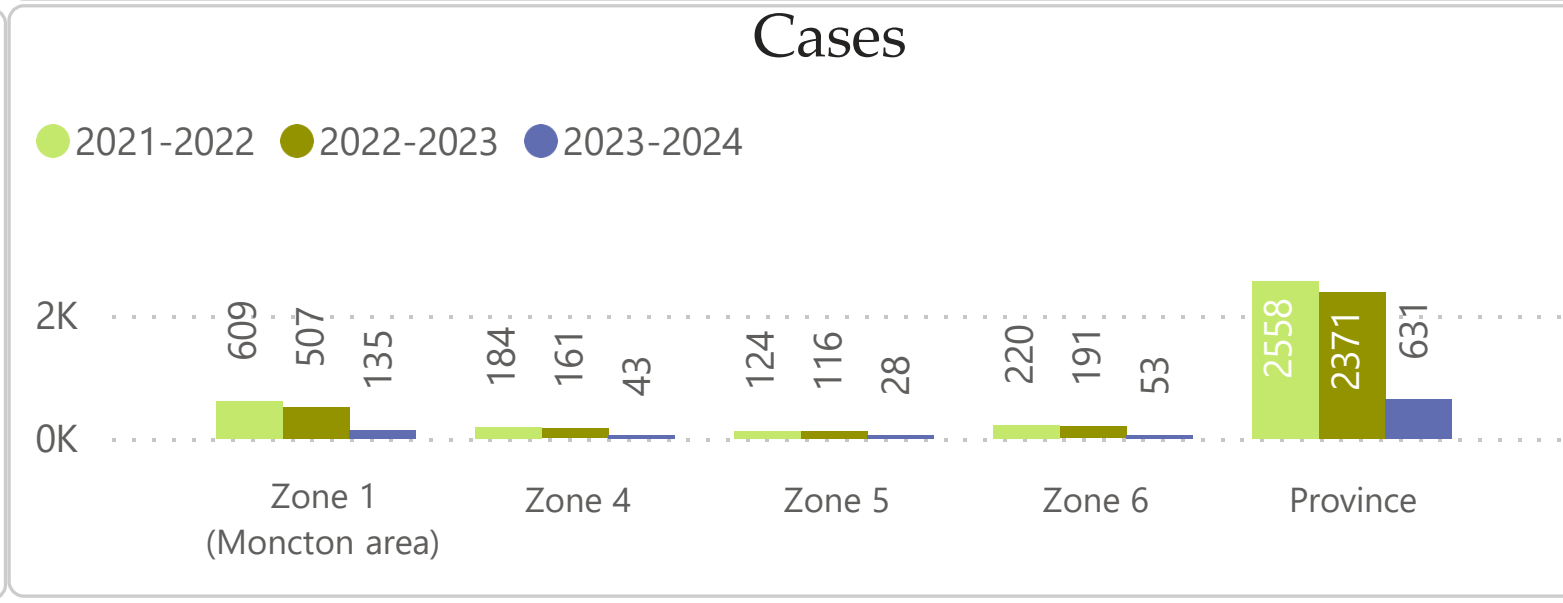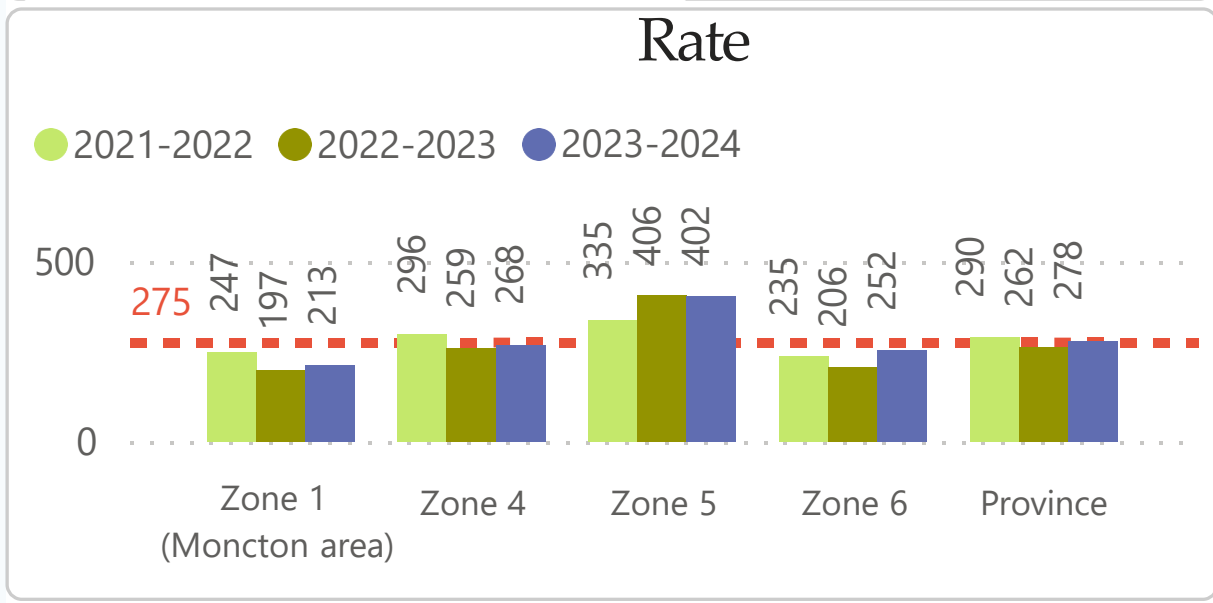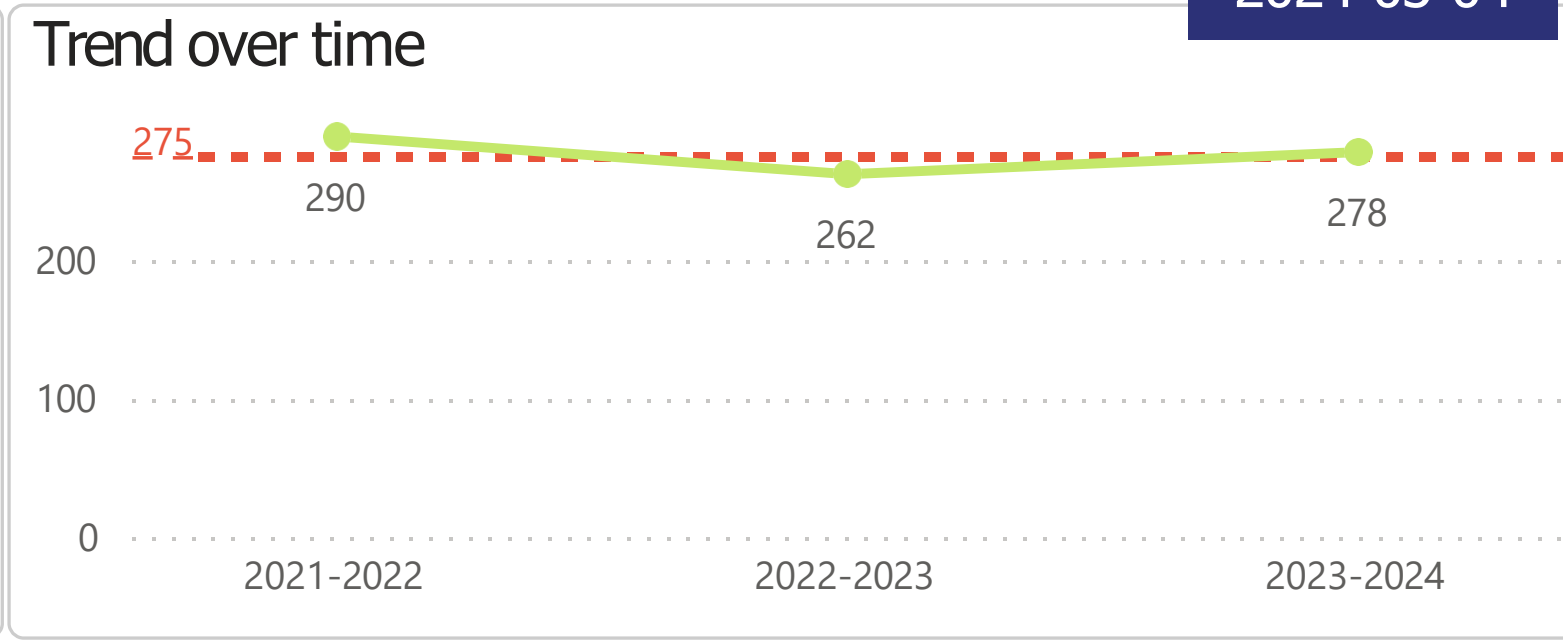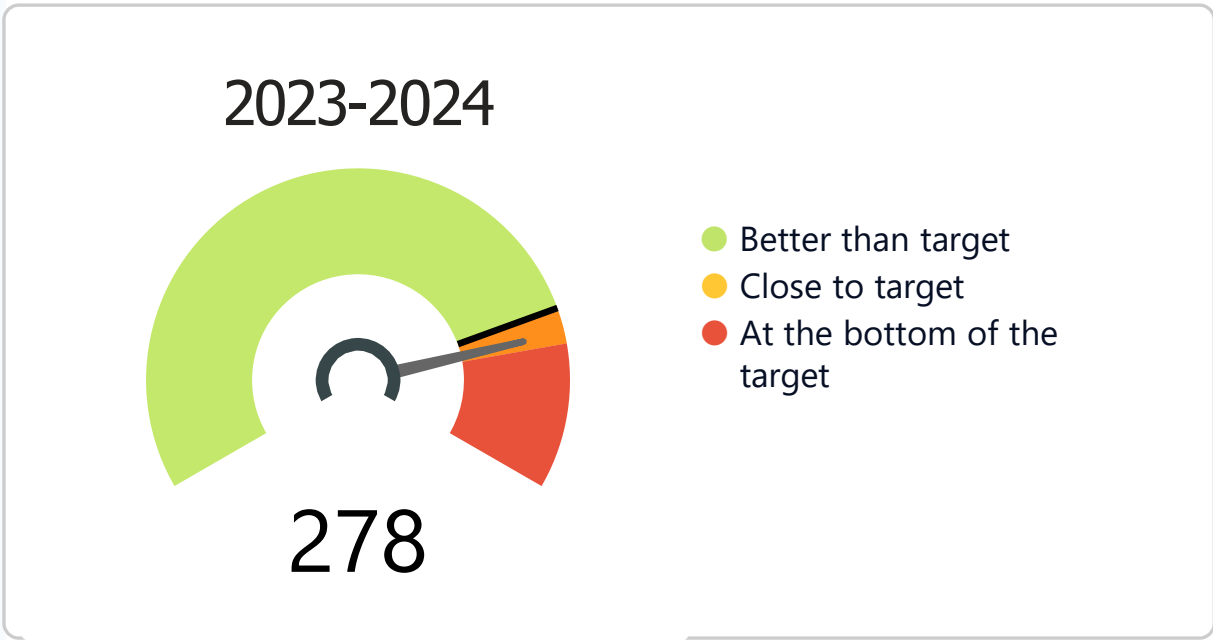
Total number of cases over 12 months / Area population

Leadership

Dre.Natalie Banville Patrick Parent

Data source

CIHI

Unit of measurement

Crude rate per 100,000 inhabitants

Direction

Reduction sought

Target

275/100,000 (CIHI, Canadian result (2022-2023)

2023-2024

278

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

275
290
262
278

Rate

● 2021-2022 ● 2022-2023 ● 2023-2024

275

	Zone 1 (Moncton area)	Zone 4	Zone 5	Zone 6	Province
2021-2022	247	296	335	235	290
2022-2023	197	259	406	206	262
2023-2024	213	268	402	252	278

Cases

● 2021-2022 ● 2022-2023 ● 2023-2024

	Zone 1 (Moncton area)	Zone 4	Zone 5	Zone 6	Province
2021-2022	609	184	124	220	2558
2022-2023	507	161	116	191	2371
2023-2024	135	43	28	53	631

Year	2021-2022					2022-2023					2023-2024	
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1 (Moncton area)	247	225	271	245	247	236	140	198	216	197	213	213
Zone 4	310	227	328	321	296	234	220	274	310	259	268	268
Zone 5	317	320	334	370	335	580	375	285	384	406	402	402
Zone 6	271	223	238	208	235	191	197	238	197	206	252	252
Province	296	275	299	289	290	308	206	247	288	262	278	278

Data not available for Vitalité because zone 1 includes data for Moncton City and Beauséjour

1.1 Hospitalization rate for ambulatory care sensitive conditions

Indicator showing hospitalizations for conditions that could have been prevented by better management by primary health care.

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2024-03-04

Hospitalization for ambulatory care sensitive conditions is considered a measure of access to appropriate primary care. While not all admissions for these conditions are preventable, it is assumed that appropriate ambulatory care could prevent the onset of this type of disease or condition, help control an acute care episodic disease or condition, or help manage a chronic condition or disease.

Precision

There are 7 favourable conditions: COPD, angina, asthma, diabetes, hypertension, heart failure, epilepsy Excludes those aged 75 and older Excludes deaths

Formula

Total number of cases over 12 months / Area population

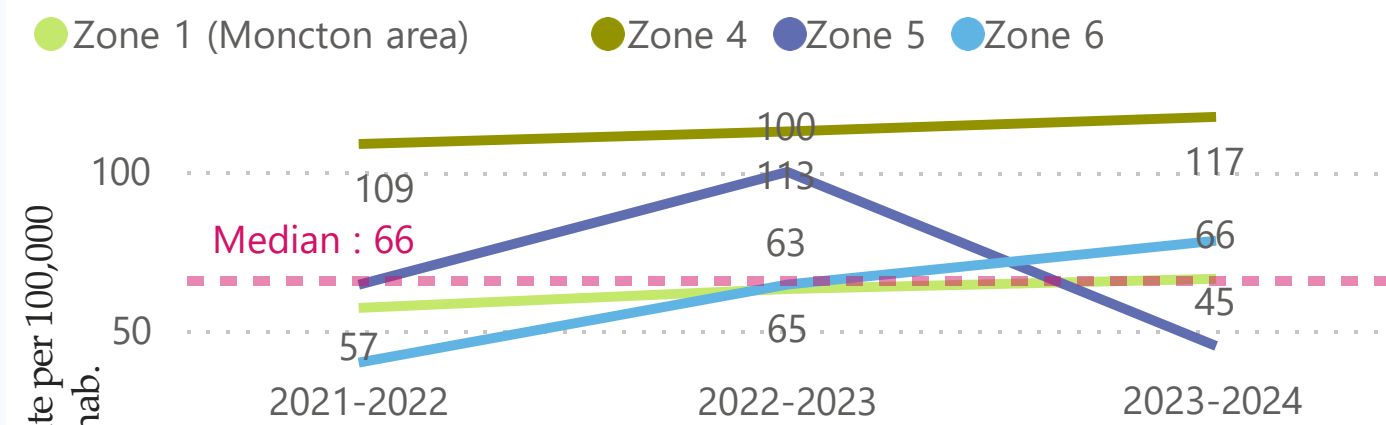**Leadership**

Dre.Natalie Banville Patrick Parent

Data source

CIHI

Unit of measurement
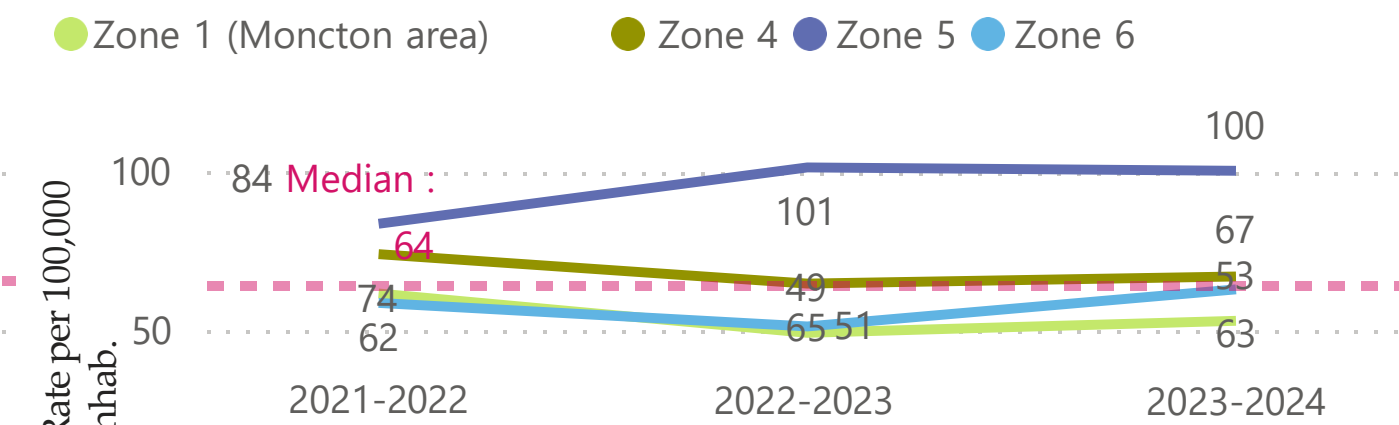
Crude rate per 100,000 inhabitants

Direction

Reduction sought
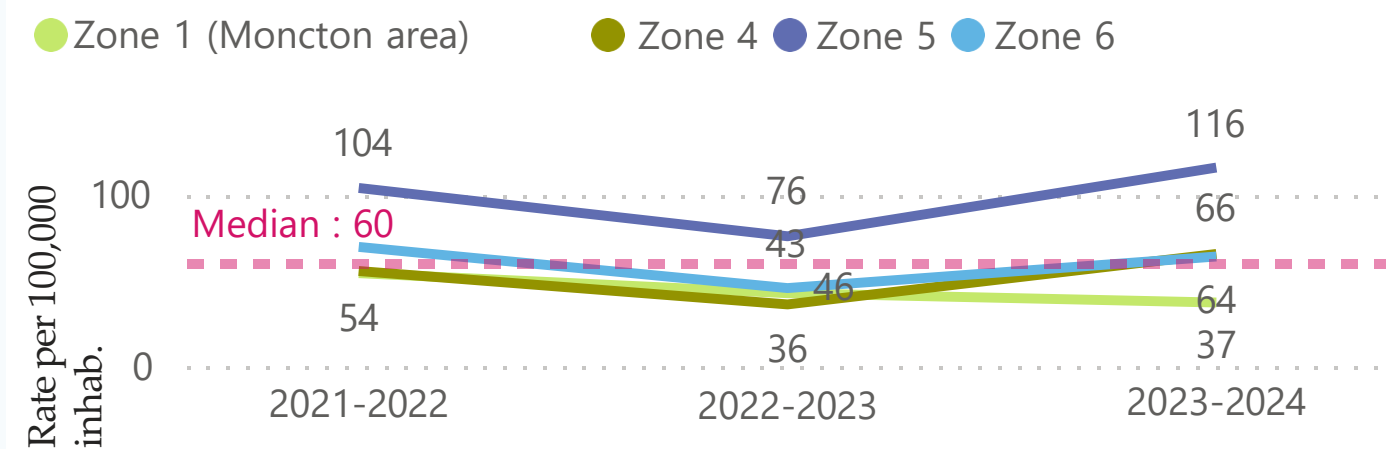
Target
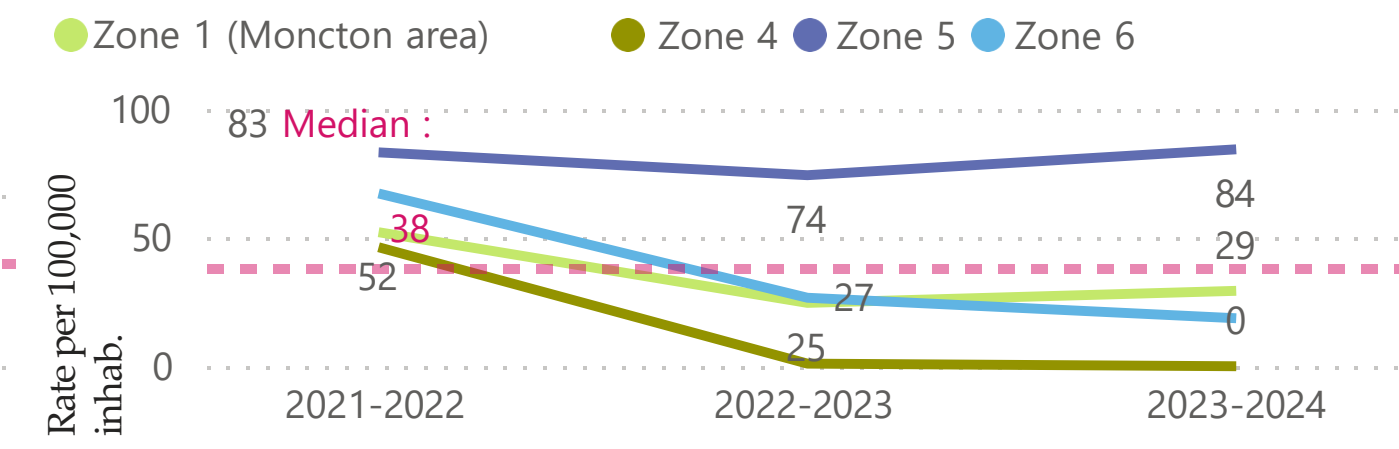
275/100,000 (CIHI, Canadian result (2022-2023)

COPD

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median : 66

- 109, 100, 117
- 113, 63, 66
- 57, 65, 45

2021-2022 2022-2023 2023-2024

Angina

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median :

- 84, 101, 100
- 64, 49, 67
- 74, 65 51, 53
- 62, 63

2021-2022 2022-2023 2023-2024

Diabetes

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median : 60

- 104, 76, 116
- 43, 66
- 54, 46, 64
- 36, 37

2021-2022 2022-2023 2023-2024

Heart failure

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median :

- 83, 74, 84
- 38, 27, 29
- 52, 25, 0

2021-2022 2022-2023 2023-2024

Asthma

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median : 25

- 46, 36
- 26, 30, 25
- 15, 33
- 9, 26
- 14

2021-2022 2022-2023 2023-2024

Epilepsy

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median :

- 85, 77
- 30, 29, 19
- 43, 24
- 28, 30, 21

2021-2022 2022-2023 2023-2024

Hypertension

Zone 1 (Moncton area) Zone 4 Zone 5 Zone 6

Rate per 100,000 inhab.

Median : 9

- 12, 12, 18
- 10
- 8, 8, 12
- 4, 2
- 5, 5

2021-2022 2022-2023 2023-2024

Data not available for Vitalité because zone 1 includes data for Moncton City and Beauséjour

1.2 Percentage of hip and knee surgeries performed within 182 days

Indicator that shows our ability as a Network to perform hip and knee surgeries within the timelines recommended in best practices.

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2024-03-04

Description

ℹ This indicator helps assess access to surgical services by Network clients

Precision

None

Formula

∑ Number of hip and knee surgeries completed on time/Total number of hip and knee surgeries completed X 100
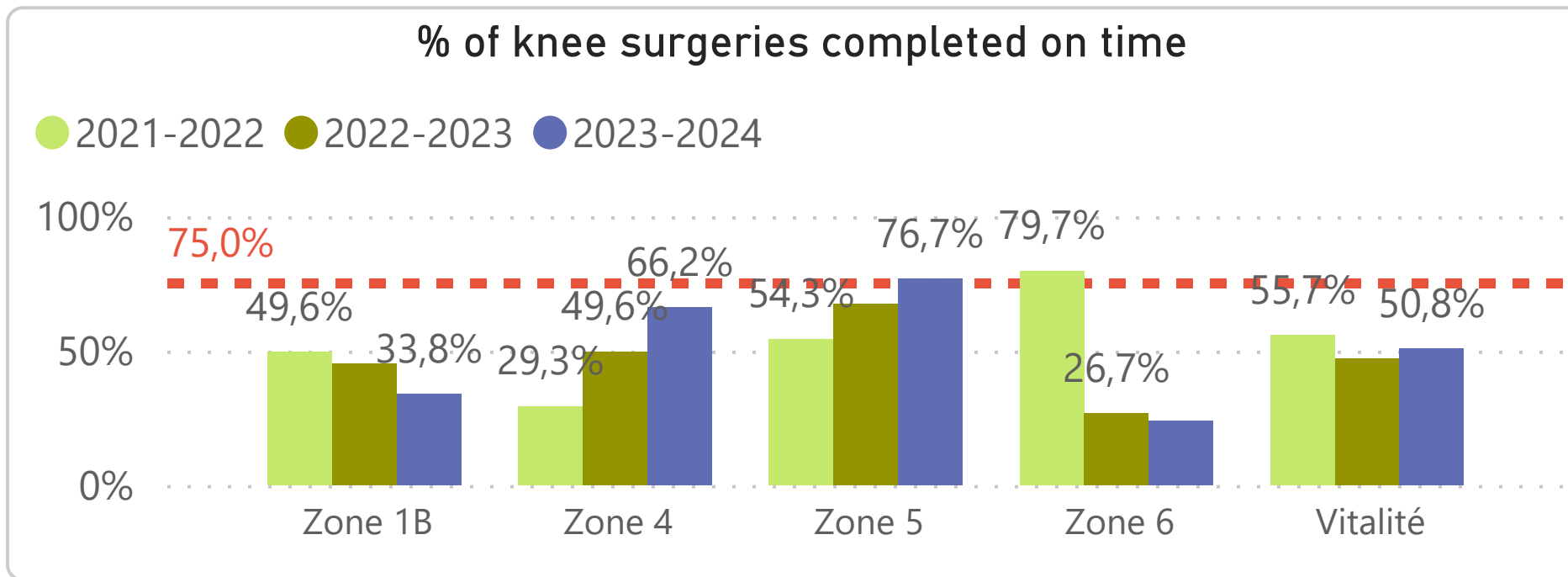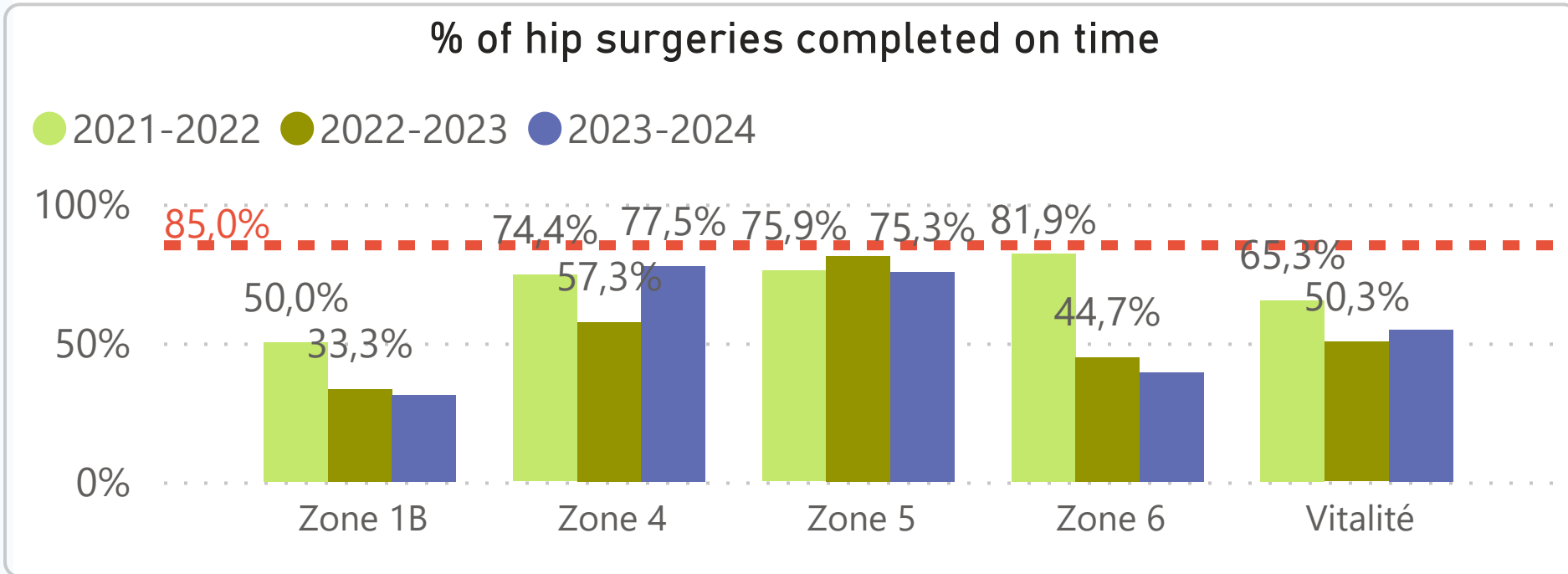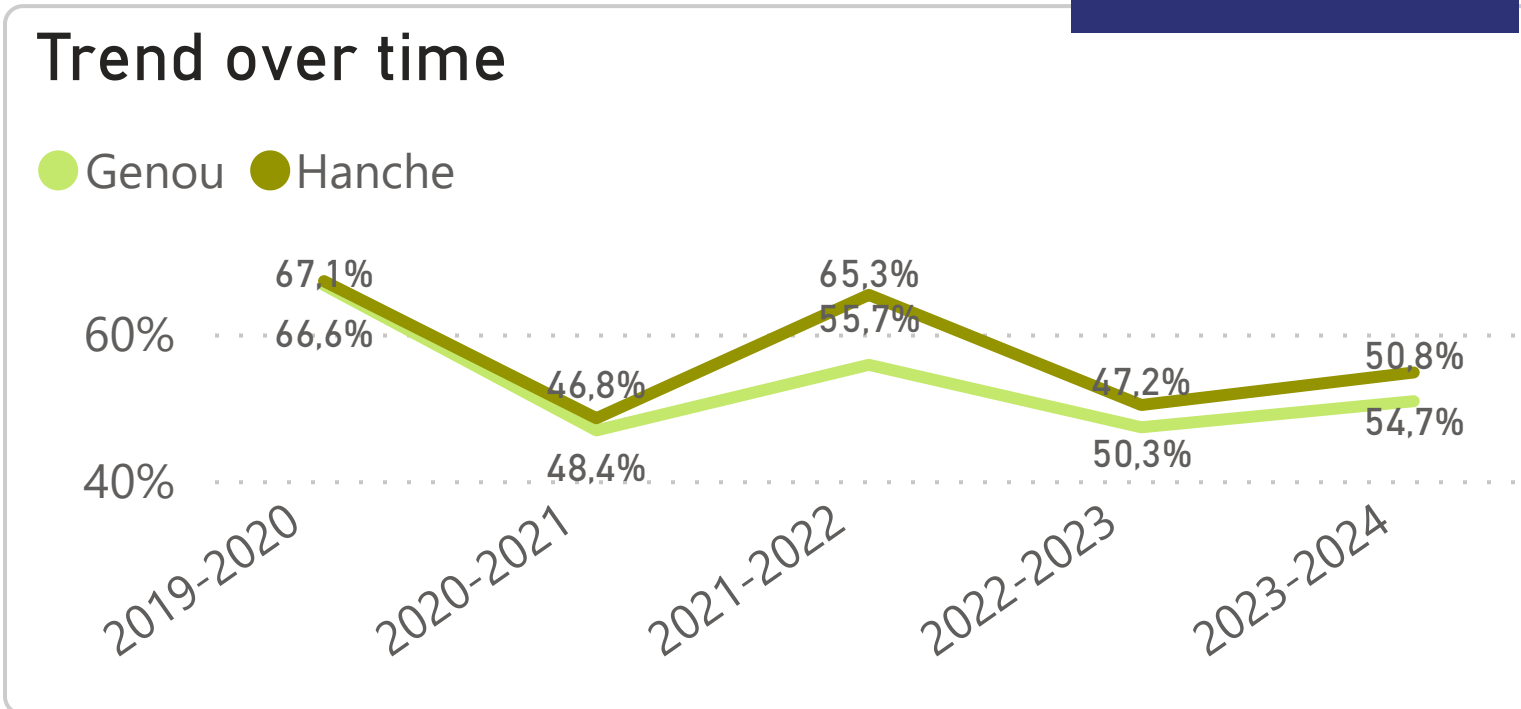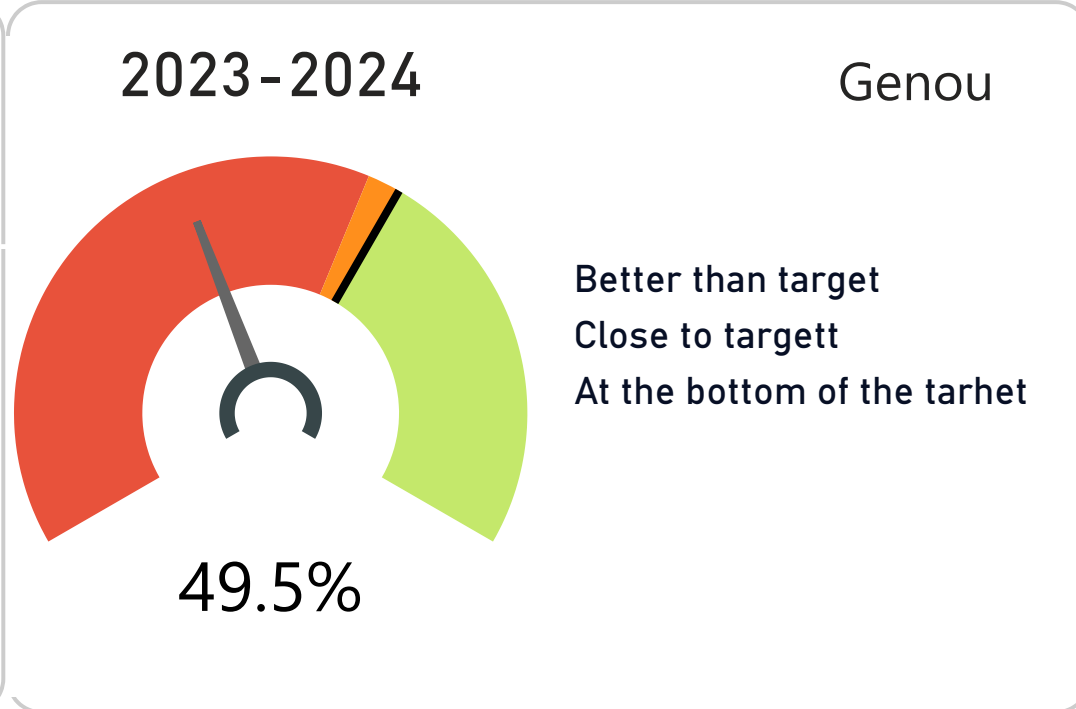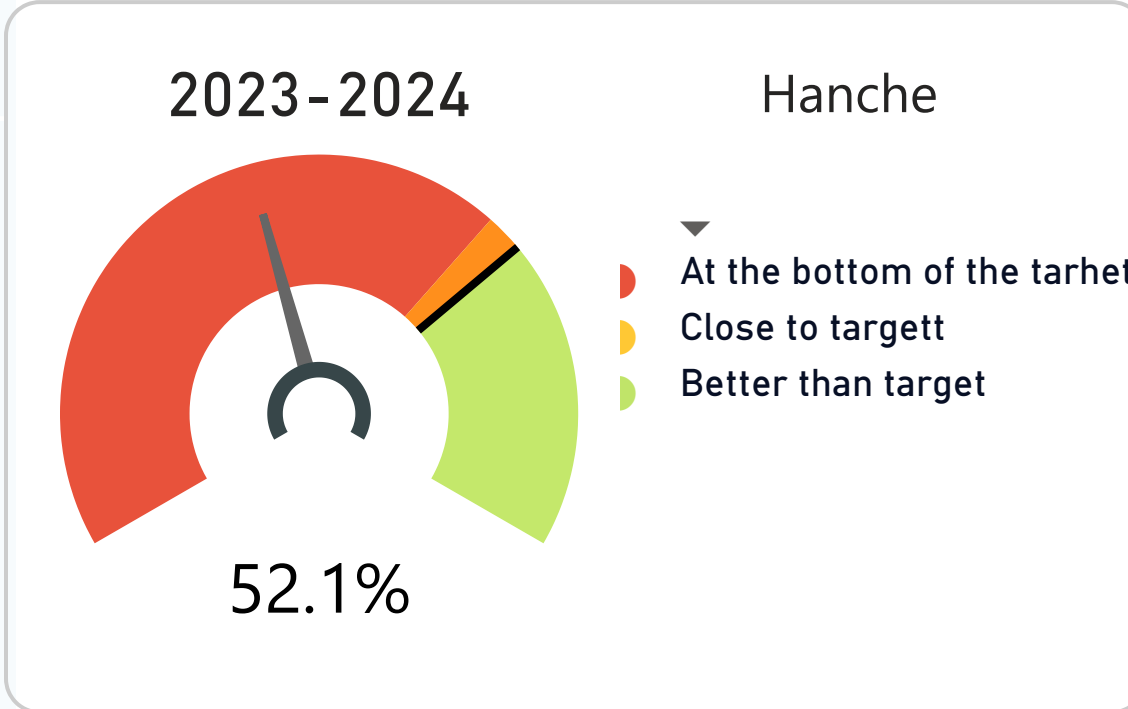
Leadership

Dre.Natalie Banville

Data source

Surgical Access Registry

Unit of measurement

Percentage

Direction

Increase sought

Target

Canadian reference proposed by CIHI (2023): 85% for hips and 75% for knees

2023-2024 — Hanche

52.1%

- 🔴 At the bottom of the tarhet
- 🟡 Close to targett
- 🟢 Better than target

2023-2024 — Genou

49.5%

- Better than target
- Close to targett
- At the bottom of the tarhet

Trend over time

● Genou ● Hanche

- 67,1%
- 66,6%
- 46,8%
- 48,4%
- 65,3%
- 55,7%
- 47,2%
- 50,3%
- 50,8%
- 54,7%

(2019-2020, 2020-2021, 2021-2022, 2022-2023, 2023-2024)

% of hip surgeries completed on time

● 2021-2022 ● 2022-2023 ● 2023-2024

Target line: 85,0%

Zone	2021-2022	2022-2023	2023-2024
Zone 1B	50,0%	33,3%	
Zone 4	74,4%	57,3%	77,5%
Zone 5	75,9%		75,3%
Zone 6	81,9%	44,7%	
Vitalité	65,3%	50,3%	

% of knee surgeries completed on time

● 2021-2022 ● 2022-2023 ● 2023-2024

Target line: 75,0%

Zone	2021-2022	2022-2023	2023-2024
Zone 1B	49,6%	33,8%	
Zone 4	29,3%	49,6%	66,2%
Zone 5	54,3%		76,7%
Zone 6	79,7%	26,7%	
Vitalité	55,7%	50,8%	

% of hip surgeries completed on time

Année	2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	39,1%	25,0%	34,6%	30,8%	33,3%	50,0%	13,3%	21,1%	31,0%
Zone 4	26,7%	54,5%	83,3%	65,4%	57,3%	57,1%	83,3%	96,0%	77,5%
Zone 5	72,7%	93,8%	85,0%	76,2%	81,0%	76,2%	91,3%	63,6%	75,3%
Zone 6	56,0%	37,5%	38,1%	45,8%	44,7%	40,7%	38,5%	38,1%	39,2%
Vitalité	48,1%	50,0%	55,7%	48,8%	50,3%	54,5%	58,5%	52,1%	54,7%

% of knee surgeries completed on time

Année	2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	40,0%	64,3%	40,0%	46,2%	45,3%	47,8%	53,8%	15,6%	33,8%
Zone 4	38,1%	50,0%	56,0%	57,9%	49,6%	53,2%	67,5%	79,1%	66,2%
Zone 5	47,4%	68,0%	72,1%	77,8%	67,5%	73,2%	86,0%	72,3%	76,7%
Zone 6	33,3%	31,6%	28,6%	16,0%	26,7%	15,8%	25,5%	29,7%	23,8%
Vitalité	39,5%	49,5%	50,8%	50,0%	47,2%	47,0%	57,1%	49,5%	50,8%

No provincial data

2.1 Percentage of level 4 and 5 visits to the emergency department

Indicator that indirectly shows the level of access to primary health care in a given region.

English | Français

RÉSEAU DE SANTÉ vitalité HEALTH NETWORK

2024-01-16

This indicator reflects the percentage of level 4 and 5 visits to the Emergency Department. When visiting the Emergency Department, the acuity of the visit will be coded based on the Canadian Triage and Acuity Scale. Level 4 and 5 visits to the Emergency Department are considered less urgent.

Precision

Patients referred to the community or who leave without seeing the doctor are included in the indicator.

Formula

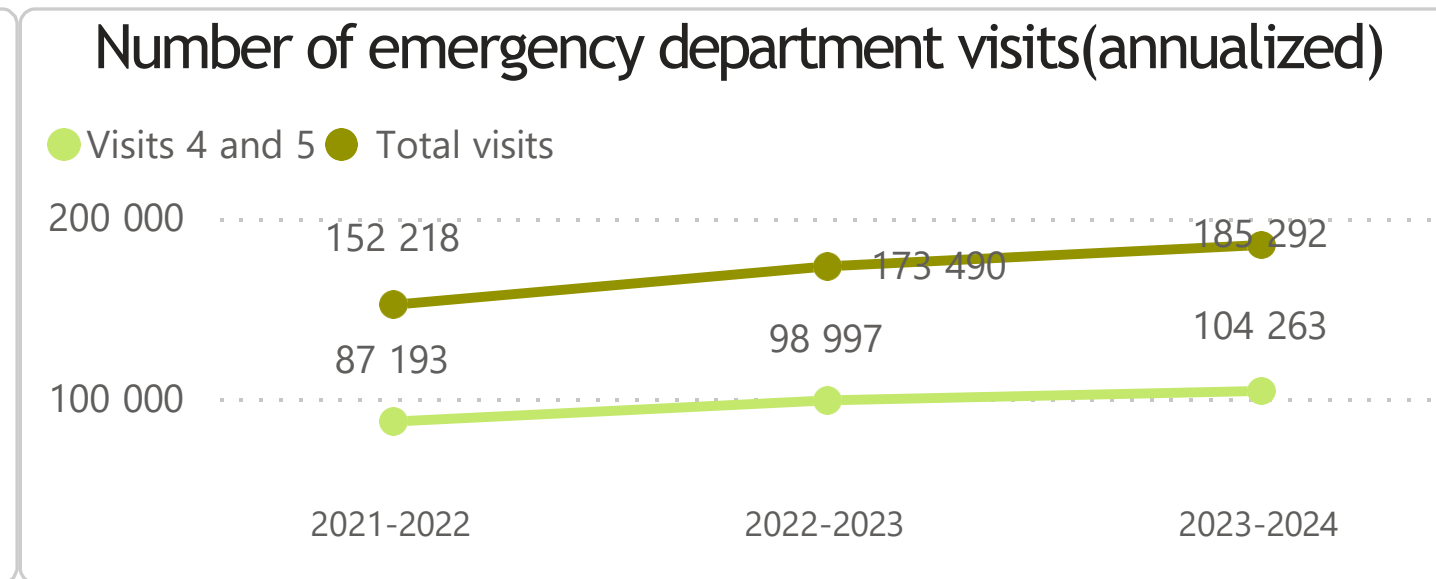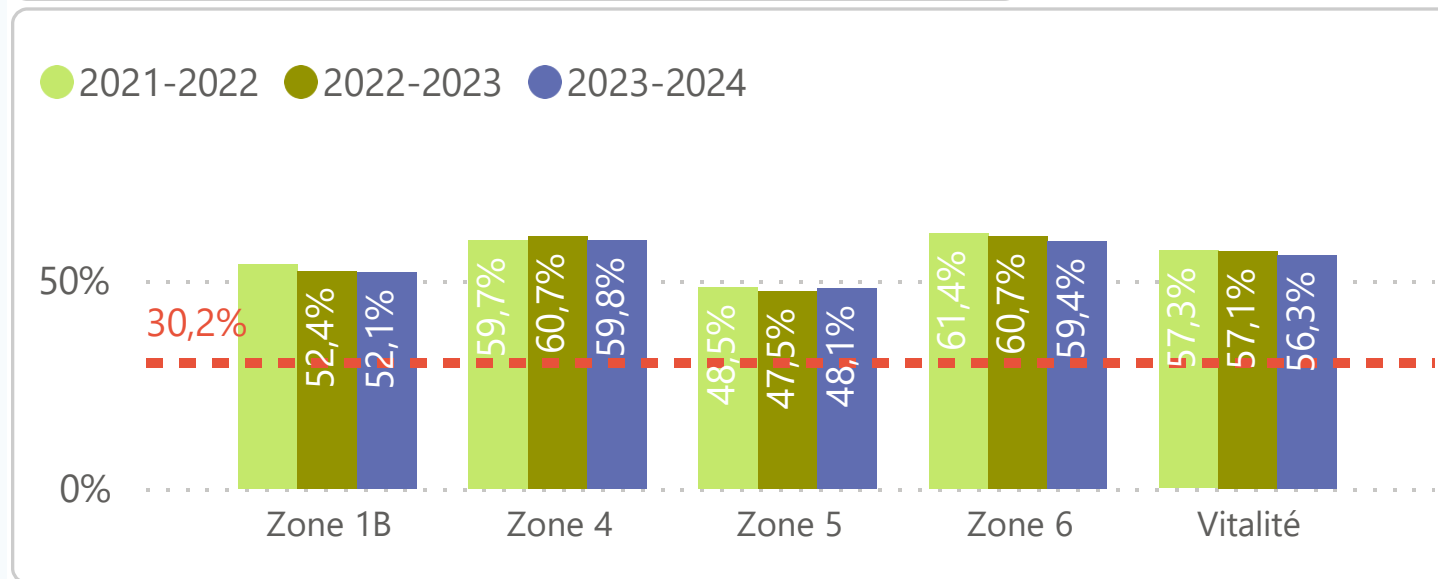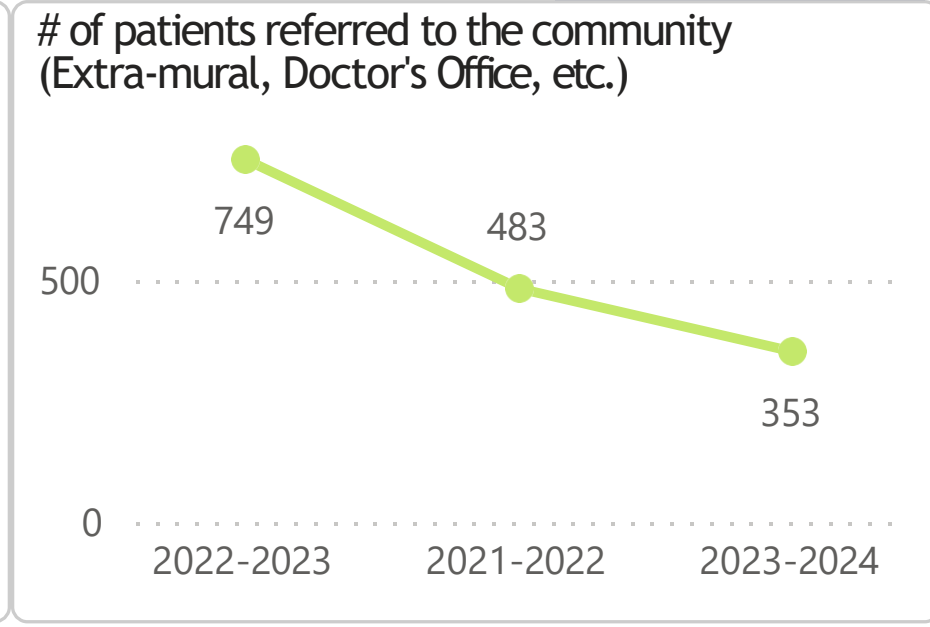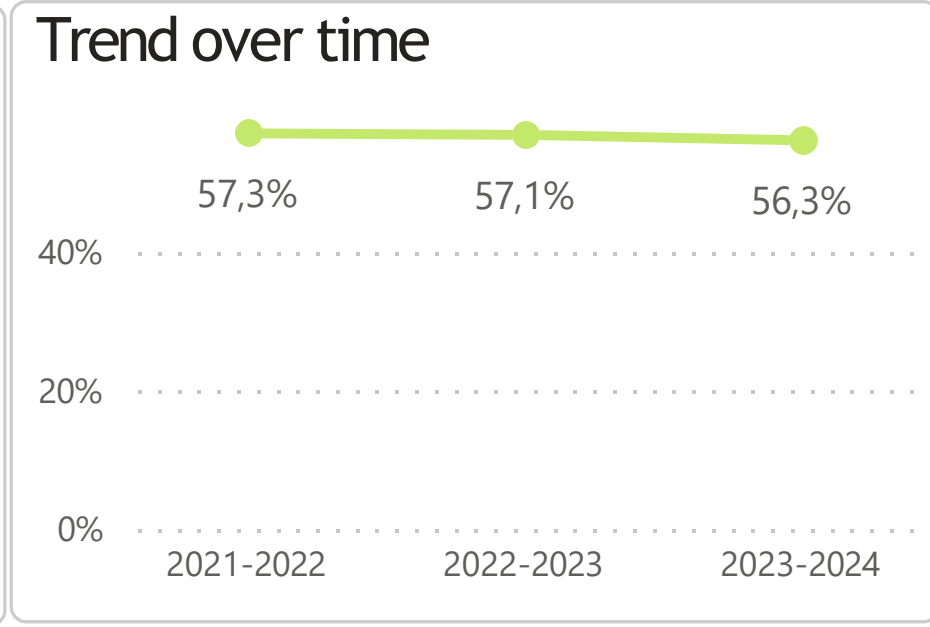(Total number of visits coded 4 and 5 / Total number of visits to Emergency) X 100

Leadership

Patrick Parent et Dre. Natalie Banville

Data source

MIS

Unit of measurement

Percentage

Direction

Reduction sought

Target

30.2% according to the NACRS average (2022-2023)

2023-2024

56.2%

- 🔴 At the bottom of the target
- 🟠 Close to target
- 🟢 Better than target

Trend over time

57.3% | 57.1% | 56.3%
2021-2022 | 2022-2023 | 2023-2024

of patients referred to the community (Extra-mural, Doctor's Office, etc.)

749 | 483 | 353
2022-2023 | 2021-2022 | 2023-2024

Bar chart

🟢 2021-2022 🟤 2022-2023 🟣 2023-2024

Target line: 30,2%

Zone	2021-2022	2022-2023	2023-2024
Zone 1B	54,6%	52,4%	52,1%
Zone 4	59,7%	60,7%	59,8%
Zone 5	48,5%	47,5%	48,1%
Zone 6	61,4%	60,7%	59,4%
Vitalité	57,3%	57,1%	56,3%

Number of emergency department visits(annualized)

🟢 Visits 4 and 5 🟤 Total visits

	2021-2022	2022-2023	2023-2024
Total visits	152 218	173 490	185 292
Visits 4 and 5	87 193	98 997	104 263

Year	2021-2022					2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	54,6%	54,5%	53,5%	53,0%	54,0%	53,5%	53,1%	52,0%	50,9%	52,4%	51,3%	54,0%	51,0%	52,1%
Zone 4	60,9%	60,9%	59,3%	57,4%	59,7%	60,2%	61,9%	60,8%	59,7%	60,7%	59,1%	59,3%	61,0%	59,8%
Zone 5	47,0%	50,5%	48,3%	47,8%	48,5%	50,2%	49,2%	46,4%	43,6%	47,5%	47,7%	49,2%	47,4%	48,1%
Zone 6	61,5%	62,9%	60,6%	60,2%	61,4%	62,6%	61,3%	61,3%	57,0%	60,7%	58,6%	60,1%	59,5%	59,4%
Vitalité	57,6%	58,4%	56,8%	55,9%	57,3%	58,0%	58,1%	57,1%	54,9%	57,1%	55,6%	57,0%	56,2%	56,3%

No provincial data

2.2 Repeat hospital stays for mental health and substance use

Indicator that shows the percentage of patients who have had repeat hospitalizations due to mental illness.

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English | Français

2024-01-16

This indicator measures the risk-adjusted percentage of individuals who have had 3 or more episodes of care for mental health and substance use disorders among all those who had at least one episode of care for mental health and substance use disorders in general or psychiatric hospitals in a given year.

Précisions ⚙
Responsible discharge diagnoses:
Substance use disorders and addictive disorders, schizophrenia and other psychotic disorders, mood disorders, anxiety disorders, selected personality and behavioural disorders, other disorders.
Readmission within the same facility

Formula
Total number of individuals who had at least 3 episodes of care for MHSU disorders [repeat hospitalizations] in a 1-year period ÷ Total number of individuals who had at least one episode of care for MHSU disorders in a 1-year period × 100
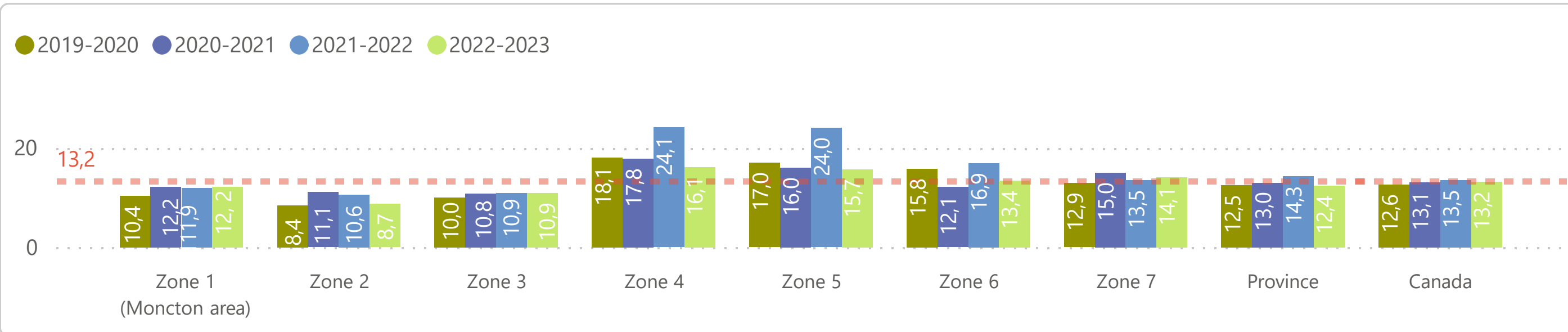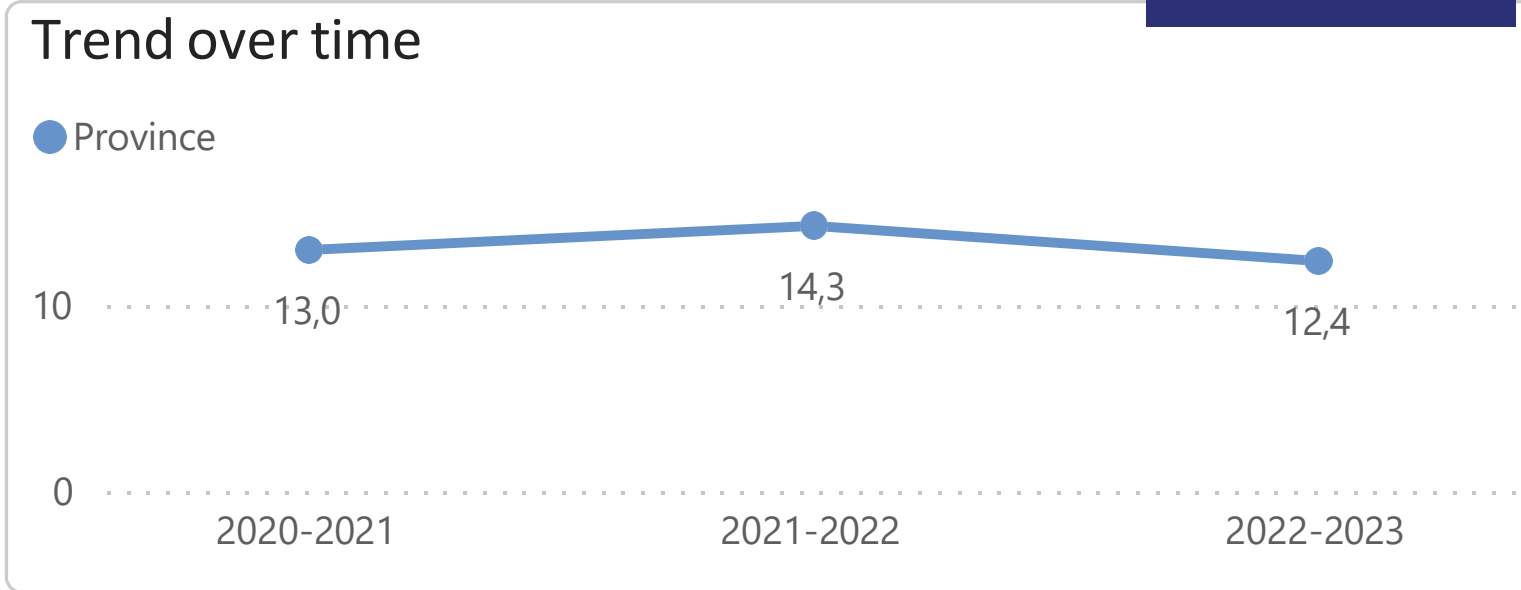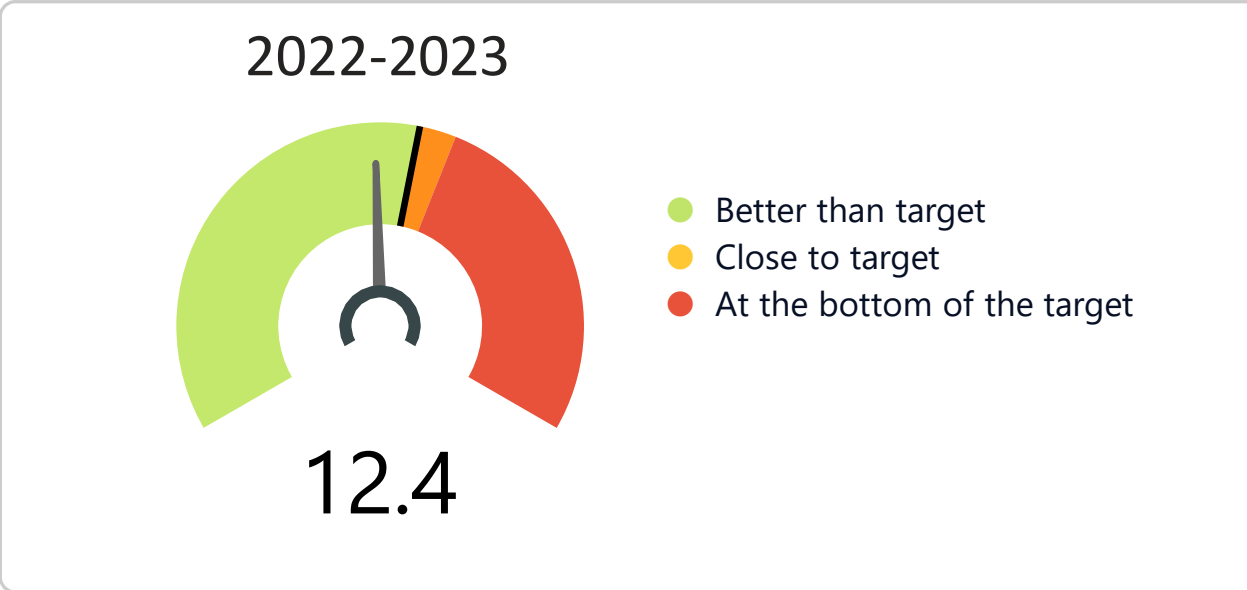
Leadership
Patrick Parent et Rino Lang

Data source
CIHI

Unit of measurement
Percentage

Direction
Reduction sought

Target
13.2% based on the Network's result for the previous year

2022-2023

12.4

- Better than target
- Close to target
- At the bottom of the target

Trend over time

● Province

10 .... 13,0 .... 14,3 12,4

2020-2021 | 2021-2022 | 2022-2023

● 2019-2020 ● 2020-2021 ● 2021-2022 ● 2022-2023

Bar chart values:
- Zone 1 (Moncton area): 10,4 | 12,2 | 11,9 | 12,2
- Zone 2: 8,4 | 11,1 | 10,6 | 8,7
- Zone 3: 10,0 | 10,8 | 10,9 | 10,9
- Zone 4: 18,1 | 17,8 | 24,1 | 16,1
- Zone 5: 17,0 | 16,0 | 24,0 | 15,7
- Zone 6: 15,8 | 12,1 | 16,9 | 13,4
- Zone 7: 12,9 | 15,0 | 13,5 | 14,1
- Province: 12,5 | 13,0 | 14,3 | 12,4
- Canada: 12,6 | 13,1 | 13,5 | 13,2

Target line: 13,2

Zone	2019-2020	2020-2021	2021-2022	2022-2023
Zone 1 (Moncton area)	10,4	12,2	11,9	12,2
Zone 4	18,1	17,8	24,1	16,1
Zone 5	17,0	16,0	24,0	15,7
Zone 6	15,8	12,1	16,9	13,4
Province	12,5	13,0	14,3	12,4
Canada	12,6	13,1	13,5	13,2

Data not available for Vitalité because zone 1 includes data for Moncton City and Beauséjour

2.3 Percentage of alternate level of care patients hospitalized in acute care beds

Indicator that shows the percentage of acute care beds occupied by patients who would be able to receive care outside the hospital.

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English | Français

2024-01-16

This indicator reflects the percentage of alternate level of care patients in acute care beds. The vast majority of ALC days are associated with elderly people.

Precision

Acute care only

Formula

Number of NSA days /Total days over the same period
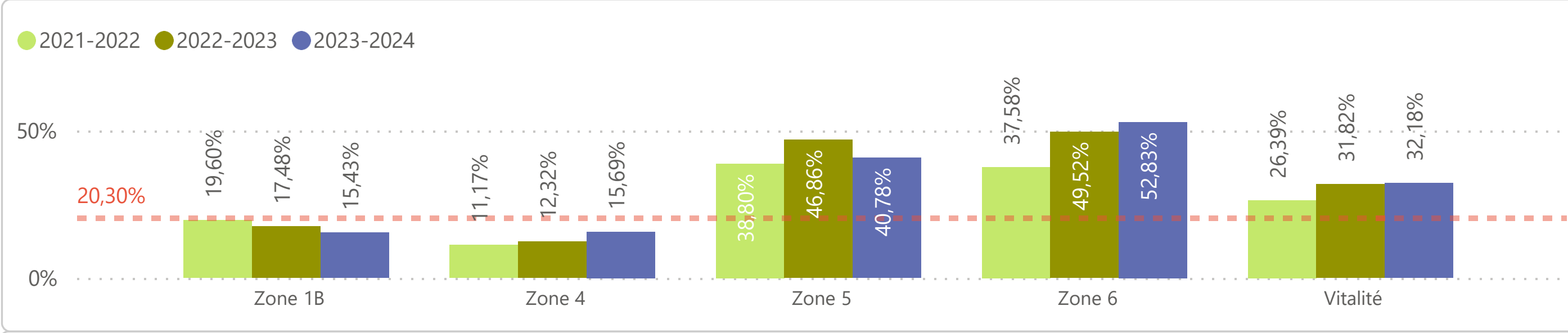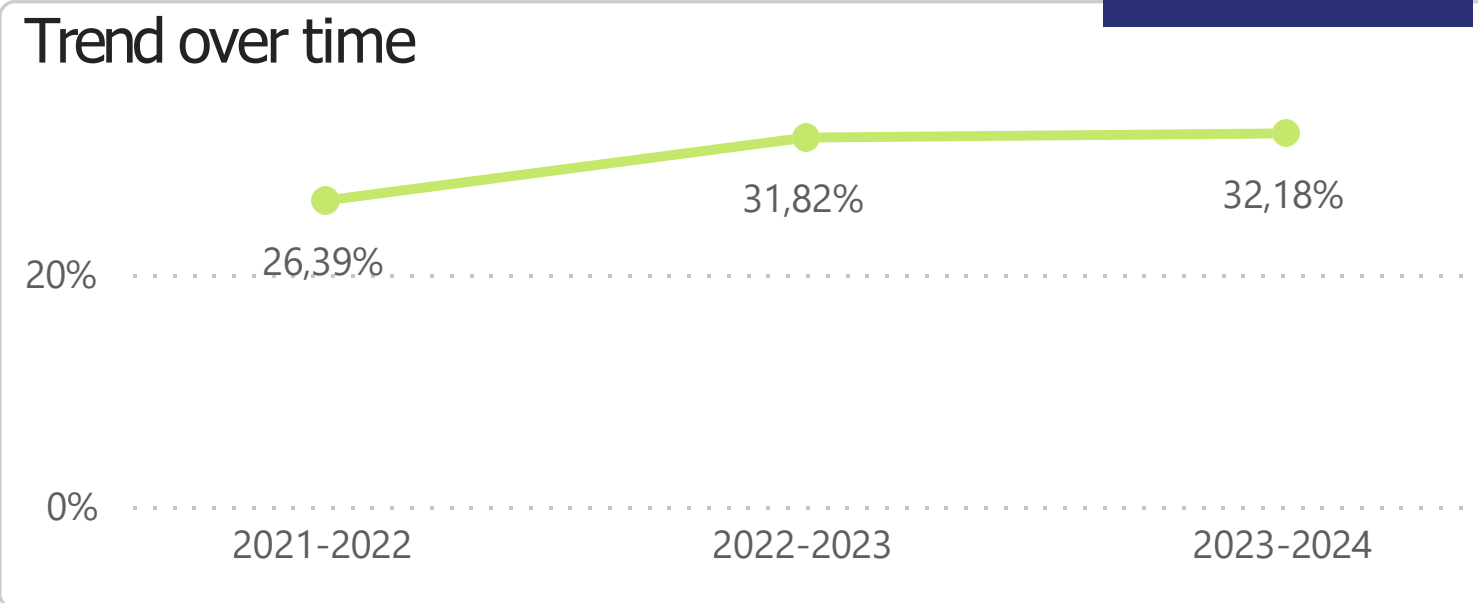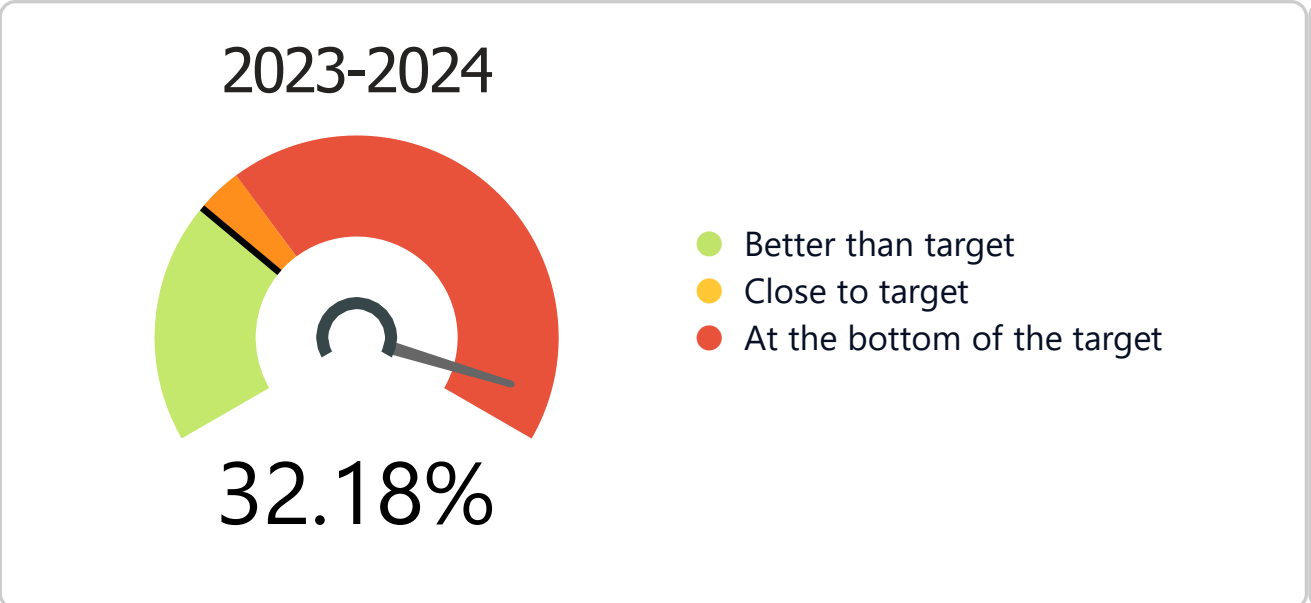
Sharon Smyth-Okana et Dre.Natalie Banville

3M

None

Percentage

Reduction sought

Target

20.3% Your Health System,CIHI (New Brunswick 2022-2023)

2023-2024

32.18%

- Better than target
- Close to target
- At the bottom of the target

Trend over time

26,39% (2021-2022) · 31,82% (2022-2023) · 32,18% (2023-2024)

● 2021-2022 ● 2022-2023 ● 2023-2024

20,30%

Zone 1B	Zone 4	Zone 5	Zone 6	Vitalité
19,60% 17,48% 15,43%	11,17% 12,32% 15,69%	38,80% 46,86% 40,78%	37,58% 49,52% 52,83%	26,39% 31,82% 32,18%

Year	2021-2022					2022-2023					2023-2024	
Zone ⚙	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	17,64%	21,71%	19,91%	19,28%	19,60%	8,28%	18,87%	20,46%	20,89%	17,48%	15,43%	15,43%
Zone 4	10,07%	7,35%	12,81%	13,77%	11,17%	6,30%	11,47%	13,04%	17,63%	12,32%	15,69%	15,69%
Zone 5	40,93%	34,63%	43,31%	35,88%	38,80%	31,48%	26,41%	59,49%	52,79%	46,86%	40,78%	40,78%
Zone 6	34,69%	29,73%	43,00%	41,66%	37,58%	48,24%	44,20%	50,48%	54,39%	49,52%	52,83%	52,83%
Vitalité	25,50%	23,53%	29,25%	27,09%	26,39%	25,62%	27,07%	35,88%	36,88%	31,82%	32,18%	32,18%

No provincial data

3.1 Turnover rate

Indicator that shows the percentage of employees leaving the organization.

English | Français

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2024-01-19

Percentage representing the number of employees leaving the organization during the reporting period relative to the total number of employees in the organization at the end of the reporting period.

Precision

The turnover rate is annualized. It only takes into account permanent full-time and part-time positions.

Formula

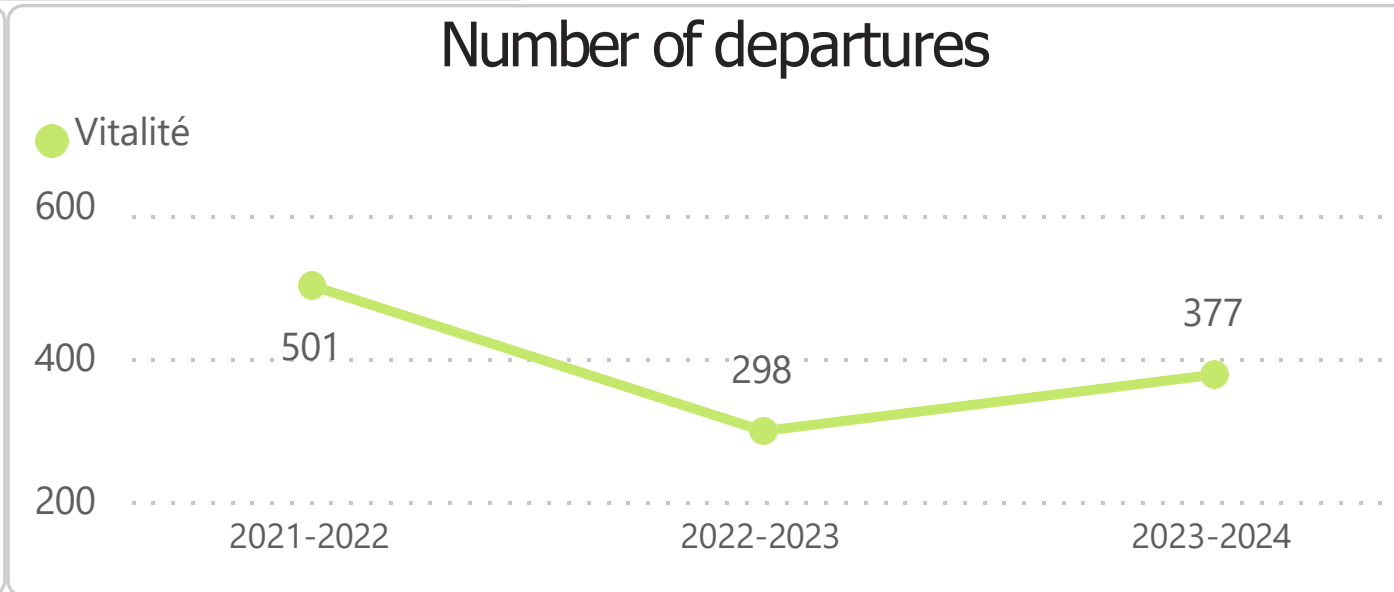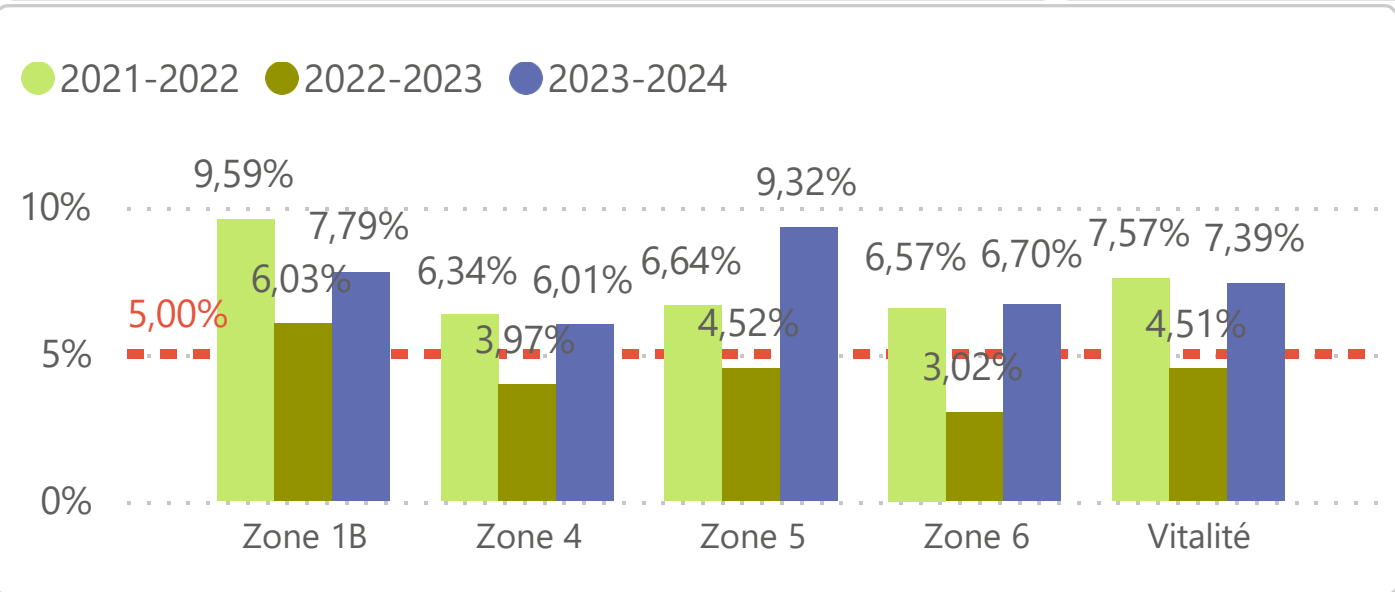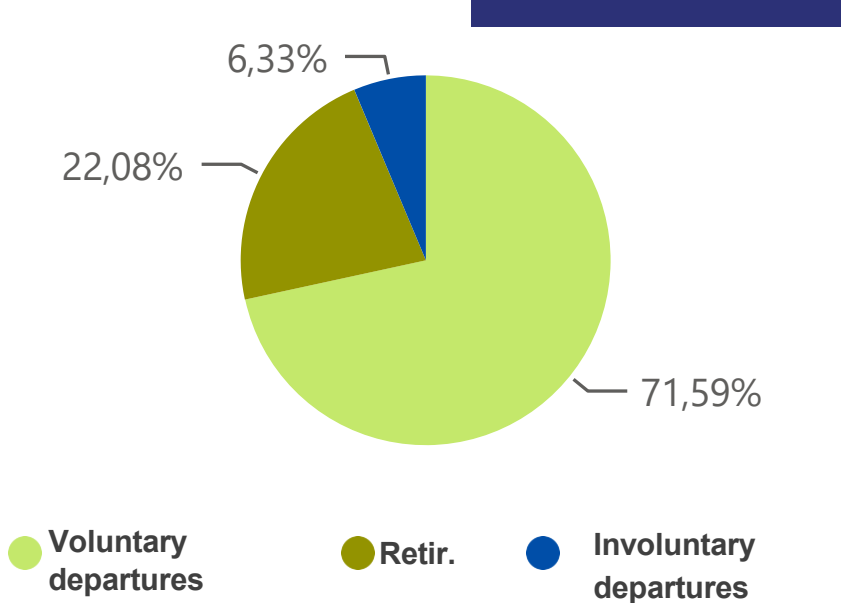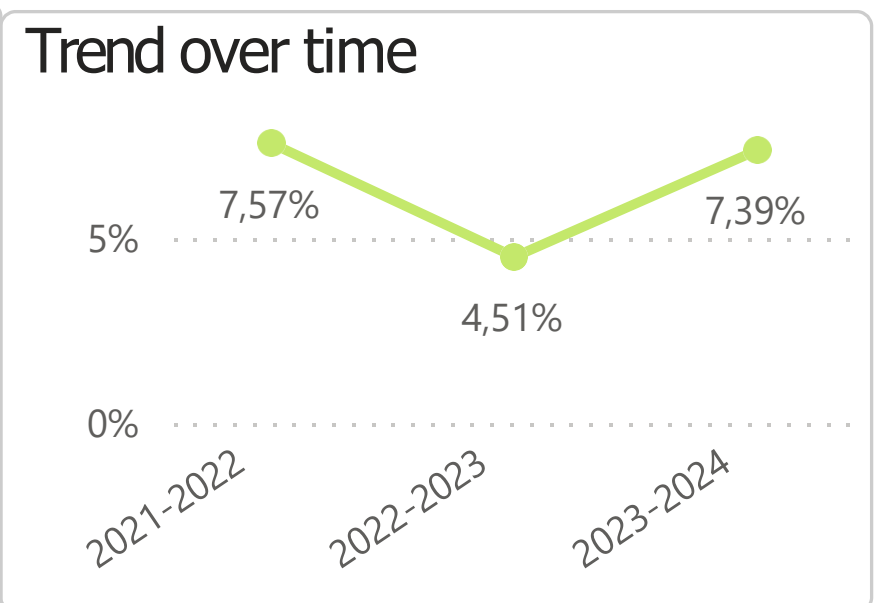Number of separations during the reference period/Total number of employees at the end of the reference period

Leadership
Frédéric Finn

Data source
Meditech

Unit of measurement
Rate

Direction
Reduction sought

Target
5.0% based on industry benchmark
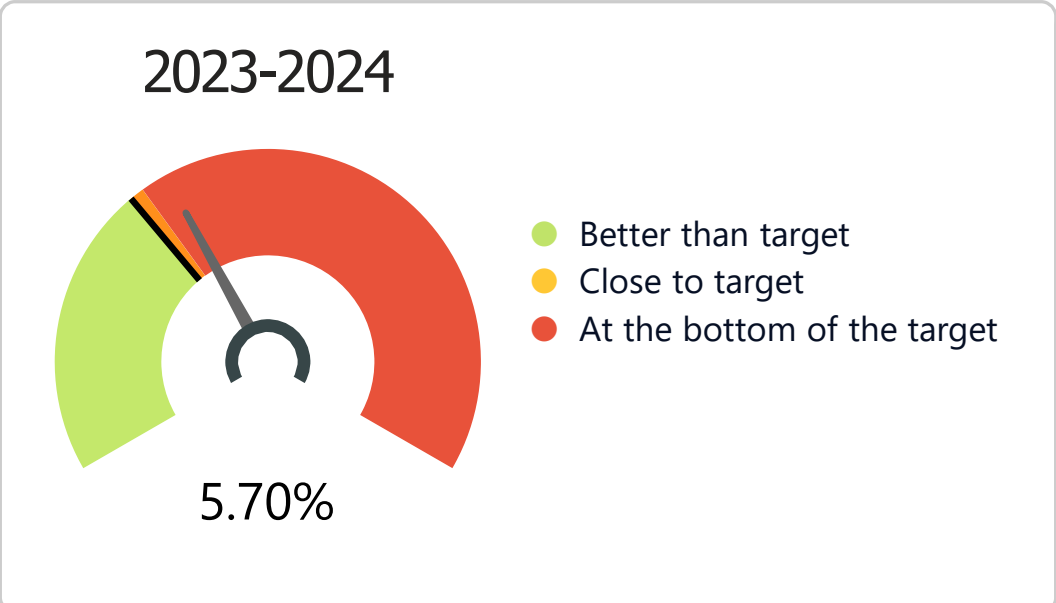
2023-2024

5.70%

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

7,57%

5%

4,51%

7,39%

0%

2021-2022 | 2022-2023 | 2023-2024

6,33%

22,08%

71,59%

● Voluntary departures ● Retir. ● Involuntary departures

● 2021-2022 ● 2022-2023 ● 2023-2024

10%

9,59% 7,79%

6,34% 6,01% 6,64% 9,32%

6,03%

5,00%

5%

3,97% 4,52% 6,57% 6,70% 7,57% 7,39%

3,02% 4,51%

0%

Zone 1B | Zone 4 | Zone 5 | Zone 6 | Vitalité

Number of departures

● Vitalité

600

501

400

298

377

200

2021-2022 | 2022-2023 | 2023-2024

Year	2021-2022					2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	7,37%	13,52%	8,63%	8,83%	**9,59%**	9,95%	3,88%	5,25%	5,07%	**6,03%**	7,59%	9,58%	6,20%	**7,79%**
Zone 4	6,17%	9,11%	6,38%	3,66%	**6,34%**	7,72%	3,03%	1,52%	3,64%	**3,97%**	5,74%	9,72%	2,61%	**6,01%**
Zone 5	7,99%	7,57%	6,99%	4,01%	**6,64%**	7,44%	3,07%	4,46%	3,08%	**4,52%**	8,57%	11,22%	8,15%	**9,32%**
Zone 6	4,84%	11,82%	5,70%	3,92%	**6,57%**	4,12%	2,37%	3,02%	2,57%	**3,02%**	5,10%	9,21%	5,79%	**6,70%**
Vitalité	6,55%	11,09%	7,08%	5,57%	**7,57%**	7,42%	3,15%	3,75%	3,73%	**4,51%**	6,69%	9,79%	5,70%	**7,39%**

No provincial data

3.2 Average number of paid sick days per employee

Indicator that shows absenteeism of Network employees.

English | Français

RÉSEAU DE SANTÉ
vitalité
HEALTH NETWORK

2024-01-19

This indicator reflects the average paid sick days per Vitalité Health Network employee. Absenteeism can be caused by problems with physical health, psychological health, the work environment and family situations.

Precision
None

Formula
Number of sick hours/Average number of permanent employees

Leadership
Frédéric Finn

Data source
Meditech

Limite
None

Unit of measurement
Days

Direction
Reduction sought

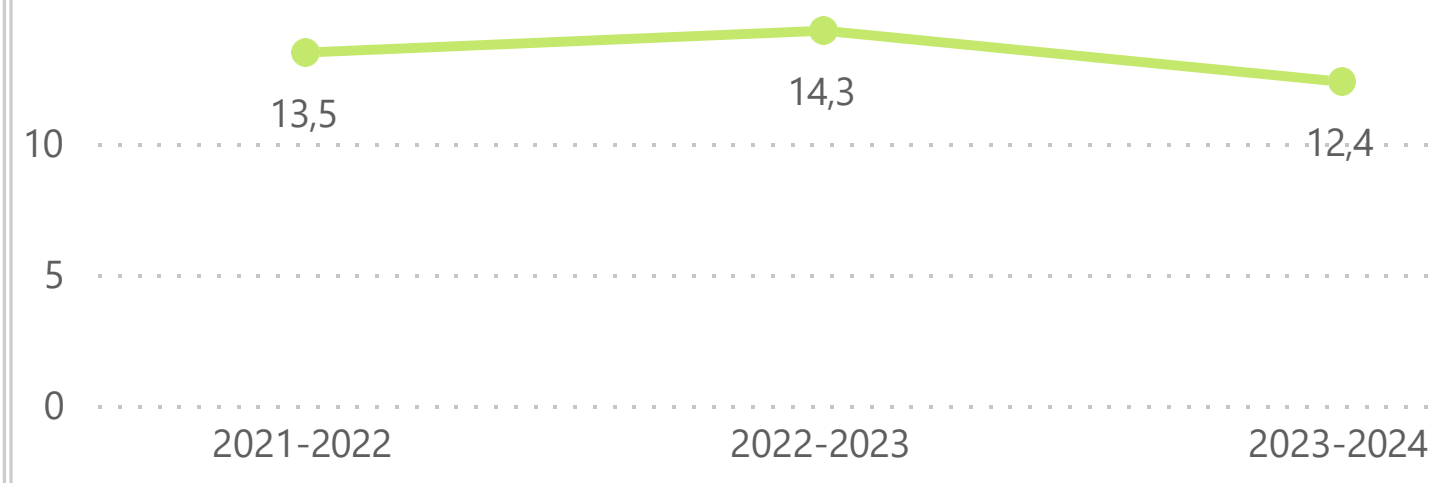**Target**
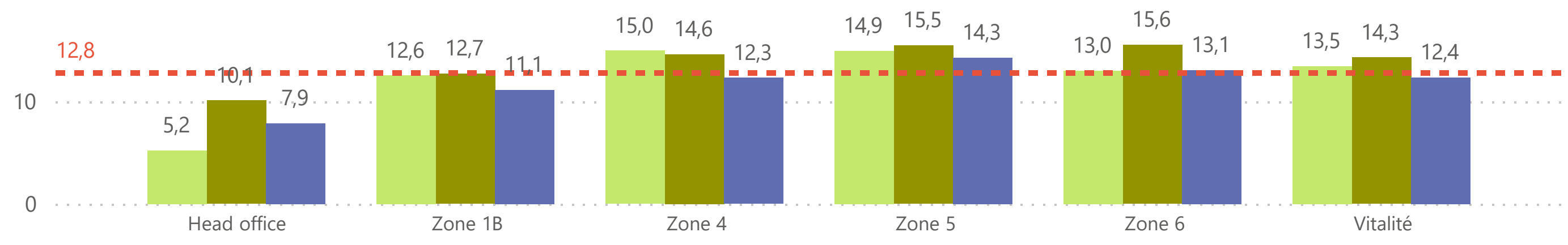12.8 days based on the Canada Labour Code

2023-2024

13.4

- Better than target
- Close to target
- At the bottom of the target

Trend over time

	2021-2022	2022-2023	2023-2024
	13,5	14,3	12,4

2021-2022 · 2022-2023 · 2023-2024

Year	2021-2022					2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	Total
Head office	6,2	2,6	6,5	5,7	**5,2**	9,4	11,4	13,3	6,6	**10,1**	8,7	7,4	7,6	**7,9**
Zone 1B	11,4	11,7	13,3	13,9	**12,6**	14,6	12,2	13,4	10,7	**12,7**	10,5	9,9	12,9	**11,1**
Zone 4	13,2	14,0	16,7	15,9	**15,0**	15,2	14,3	15,9	13,1	**14,6**	13,4	11,0	12,6	**12,3**
Zone 5	13,7	14,8	15,3	16,0	**14,9**	17,0	16,1	15,3	13,6	**15,5**	13,7	14,8	14,3	**14,3**
Zone 6	12,7	11,2	14,2	14,0	**13,0**	16,9	15,4	15,8	14,2	**15,6**	12,1	12,8	14,2	**13,1**
Vitalité	12,4	12,4	14,5	14,6	**13,5**	15,7	14,1	14,9	12,6	**14,3**	12,0	11,7	13,4	**12,4**

No provincial data

3.3 Work accident rate with lost time

Indicator that shows the frequency of workplace accidents.

RÉSEAU DE SANTÉ **vitalité** HEALTH NETWORK

English   Français

2024-01-19

This indicator reflects the frequency of lost-time accidents. It includes any accident in which an employee is absent during the shift following the accident.

Precision
None

Formula
(Number of accidents at work acec loss of time *200,000 hours)/Number of hours worked
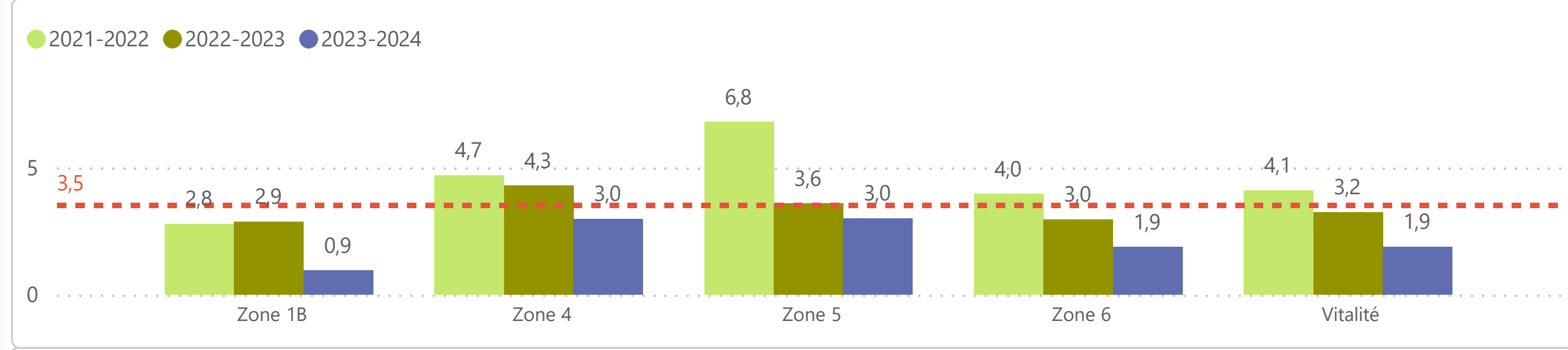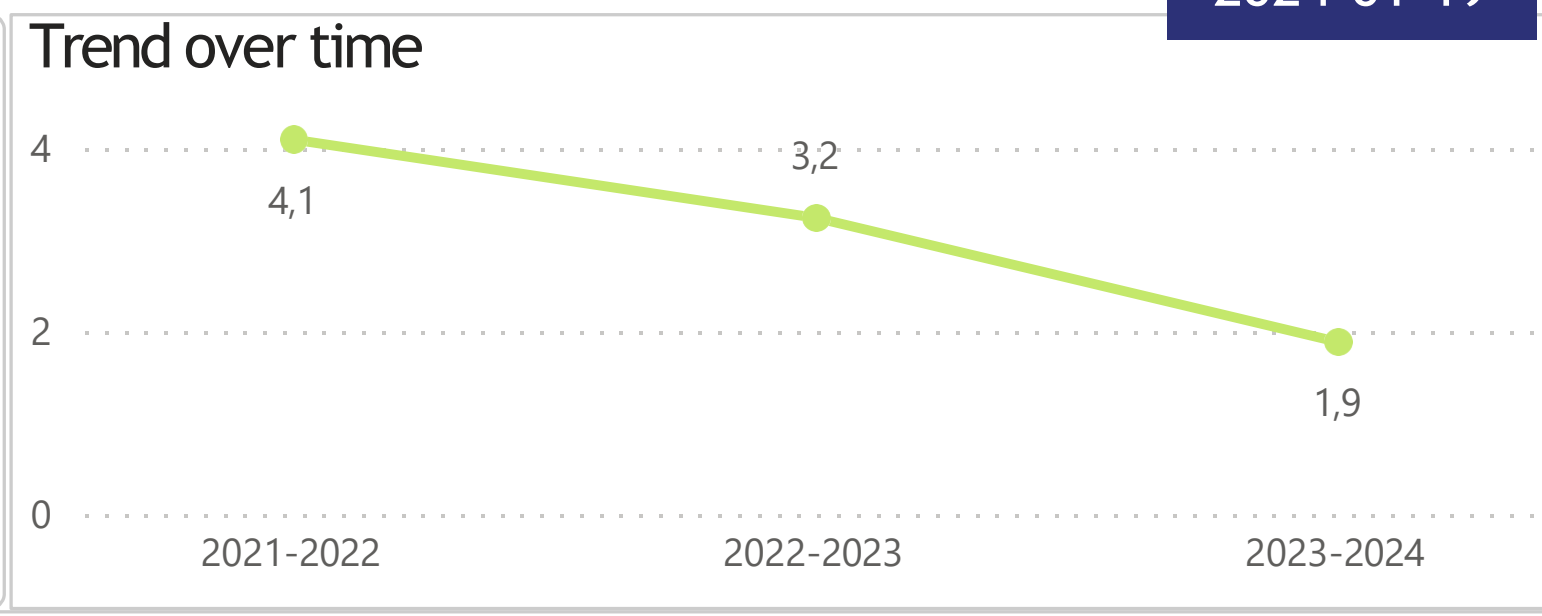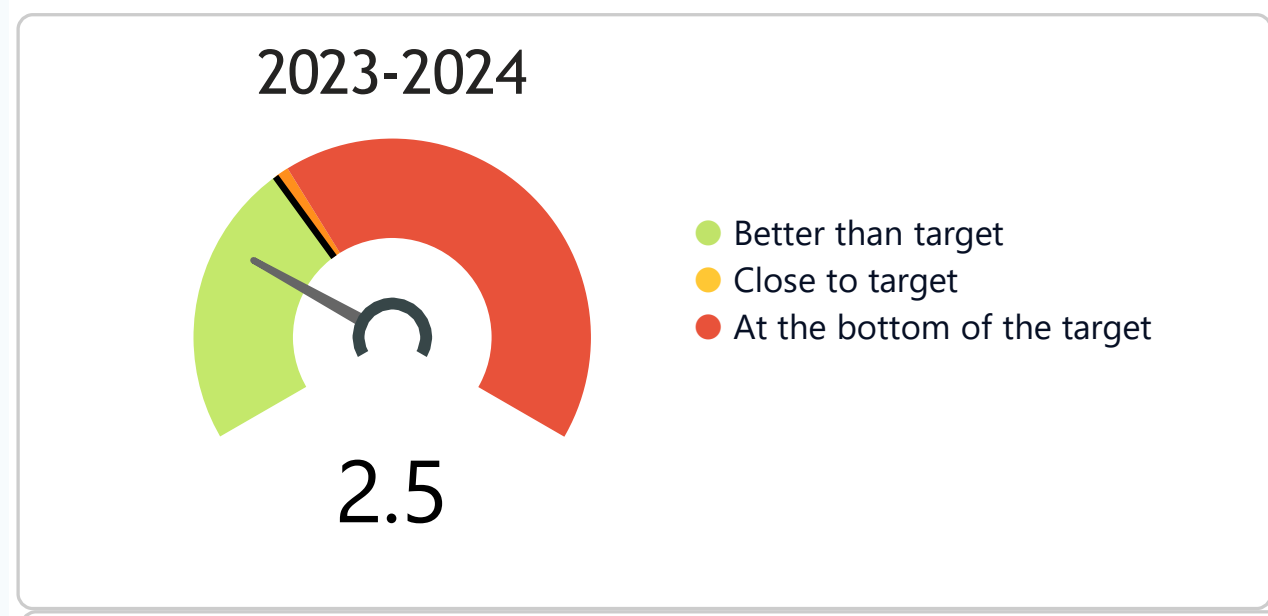
Leadership
Frédéric Finn

Data source
Parklane and Meditech

Limite
None

Unit of measurement
Rate

Direction
Reduction sought

Target
3.5 determined by the Leadership Team

2023-2024

2.5

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

4 — 4,1 (2021-2022) → 3,2 (2022-2023) → 1,9 (2023-2024)

● 2021-2022 ● 2022-2023 ● 2023-2024

Year	2021-2022					2022-2023					2023-2024			
Zone ✿	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	1,8	2,7	2,5	4,1	**2,8**	3,3	1,6	3,5	3,0	**2,9**	1,2	0,9	0,8	**0,9**
Zone 4	3,1	6,2	2,9	6,5	**4,7**	3,8	4,3	5,4	3,6	**4,3**	3,7	1,2	4,0	**3,0**
Zone 5	4,8	5,8	8,9	7,7	**6,8**	5,1	4,3	2,9	2,1	**3,6**	3,2	1,7	4,1	**3,0**
Zone 6	3,4	2,6	4,6	5,1	**4,0**	1,7	5,4	2,3	2,7	**3,0**	1,6	0,9	3,0	**1,9**
Vitalité	3,0	3,9	4,2	5,4	**4,1**	3,3	3,5	3,4	2,8	**3,2**	2,1	1,1	2,5	**1,9**

No provincial data

3.4 Vacant positions (permanent positions)

Indicator that shows the percentage of positions posted without being filled.

English | **Français**

RÉSEAU DE SANTÉ
vitalité
HEALTH NETWORK

2024-01-19

Description

ⓘ Percentage representing the number of vacant positions relative to the average number of positions in the organization for the reference period.

⊘ **Precision**

None

Σ **Formula**

(Number of vacancies (period)/Total or average number of positions in the organization) X 100
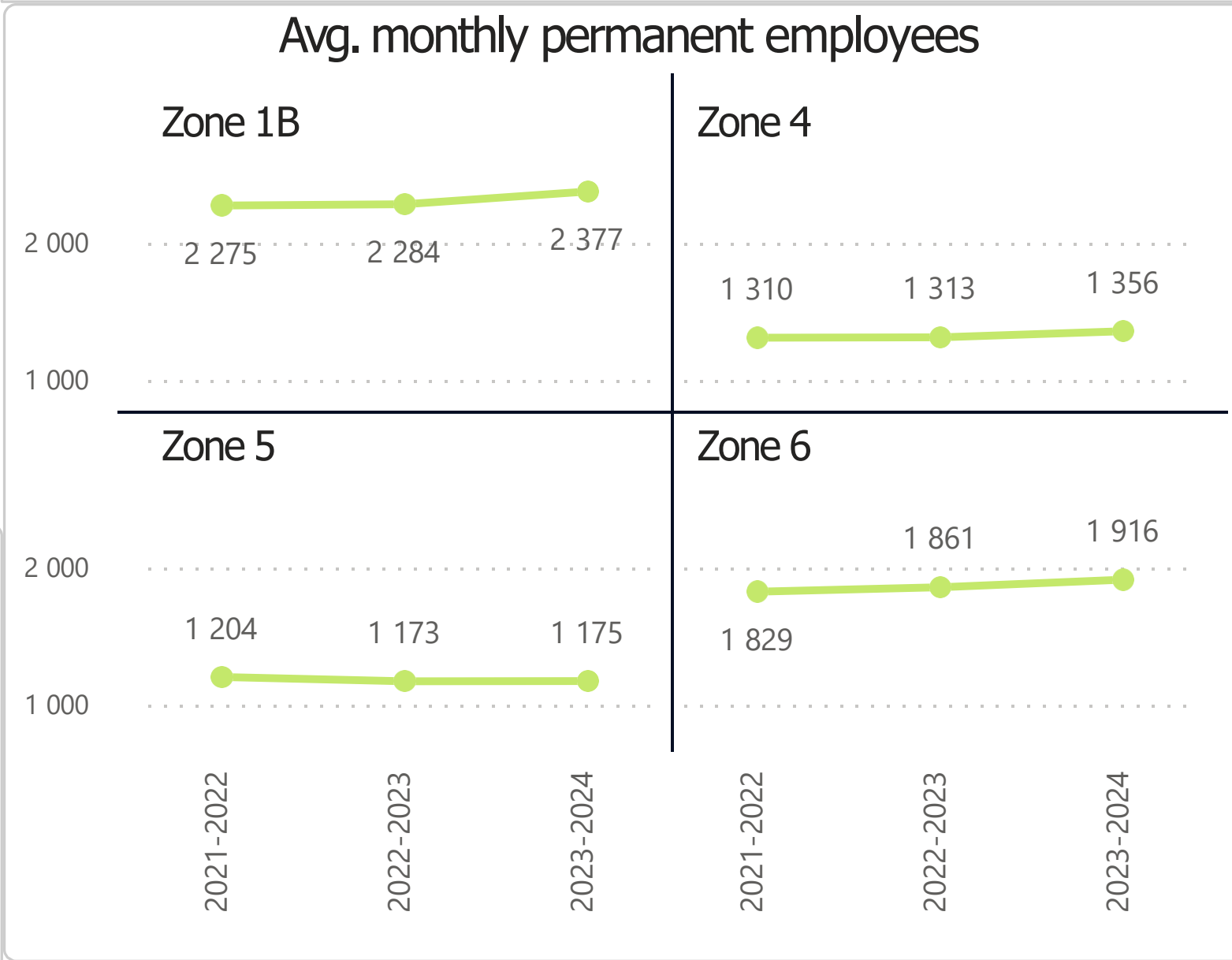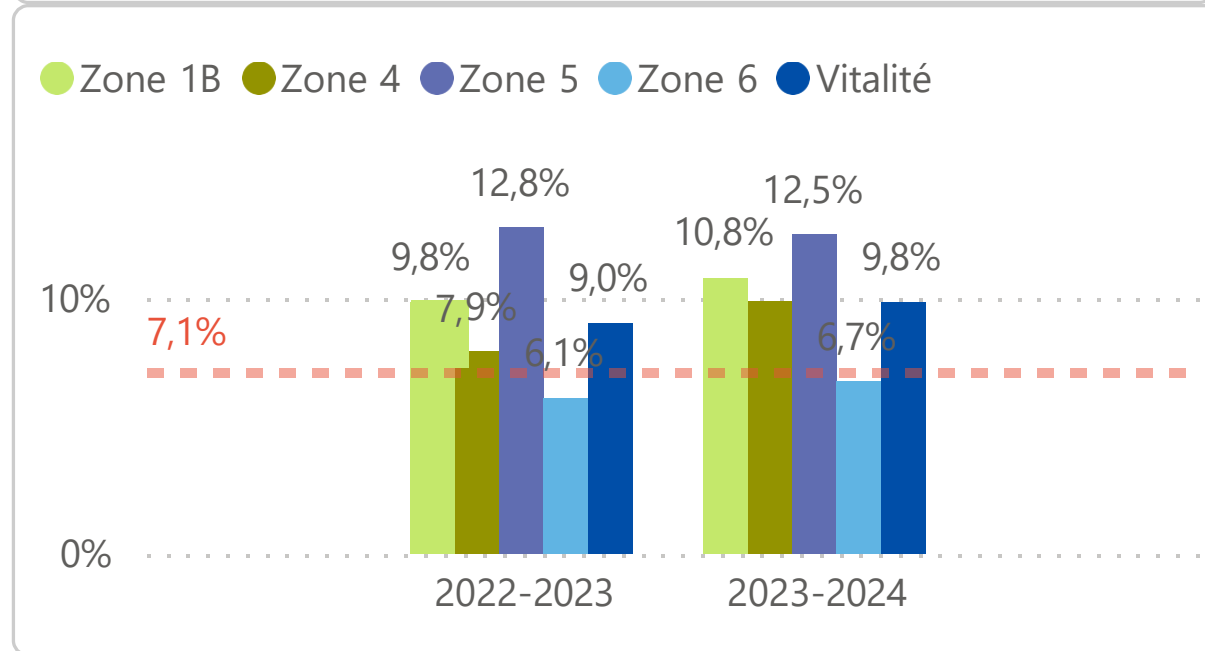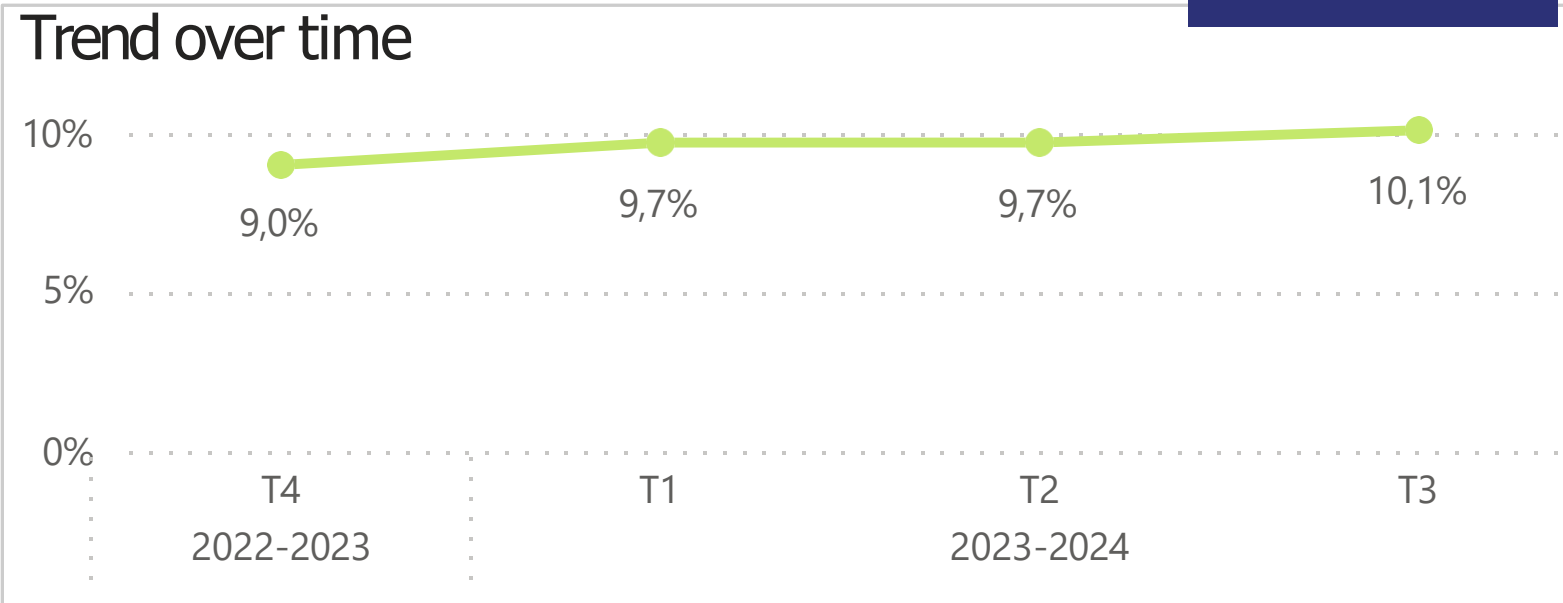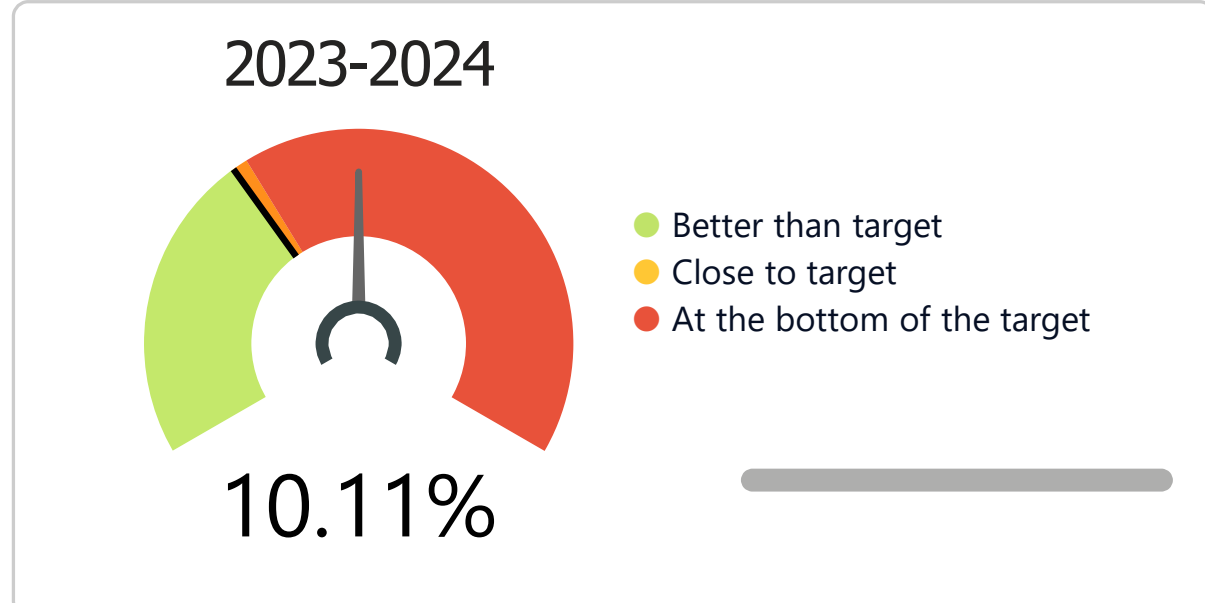
👤 **Leadership**

Frédéric Finn

🗄 **Data source**

Meditech

⊘ **Limite**

None

📐 **Unit of measurement**

Percentage

✦ **Direction**

Reduction sought

◎ **Target**

7.1% based on the previous year's result

2023-2024

● Better than target
● Close to target
● At the bottom of the target

10.11%

Trend over time

9,0% — 9,7% — 9,7% — 10,1%

| | T4 | T1 | T2 | T3 |
| 2022-2023 | | 2023-2024 | |

Avg. monthly permanent employees

Zone 1B
2 275 — 2 284 — 2 377

Zone 4
1 310 — 1 313 — 1 356

Zone 5
1 204 — 1 173 — 1 175

Zone 6
1 829 — 1 861 — 1 916

| | 2021-2022 | 2022-2023 | 2023-2024 |

No provincial data

● Zone 1B ● Zone 4 ● Zone 5 ● Zone 6 ● Vitalité

2022-2023: 9,8% / 7,9% / 12,8% / 6,1% / 9,0%
2023-2024: 10,8% / 12,5% / 6,7% / 9,8%

7,1%

Year	2022-2023		2023-2024			
Zone	**T4**	**Total**	**T1**	**T2**	**T3**	**Total**
Zone 1B	9,8%	**9,8%**	10,2%	10,8%	11,4%	**10,8%**
Zone 4	7,9%	**7,9%**	9,8%	9,9%	10,0%	**9,9%**
Zone 5	12,8%	**12,8%**	12,9%	12,1%	12,5%	**12,5%**
Zone 6	6,1%	**6,1%**	6,8%	6,5%	6,9%	**6,7%**
Vitalité	9,0%	**9,0%**	9,7%	9,7%	10,1%	**9,8%**

4.1 Actual versus CIHI expected length of stay ratio

Indicator that shows the effectiveness of length of stay in Network hospitals.

RÉSEAU DE SANTÉ vitalité HEALTH NETWORK

English | Français

2024-03-04

This indicator represents the effectiveness of the length of stay in our hospitals for typical cases. It represents the difference between the length of stay in acute care and CIHI's expected length of stay. Typical cases exclude deaths, transfers between acute care facilities, discharges against physician advice, and extended stays (beyond the demarcation point). ALC days are also excluded from the calculation for this indicator.
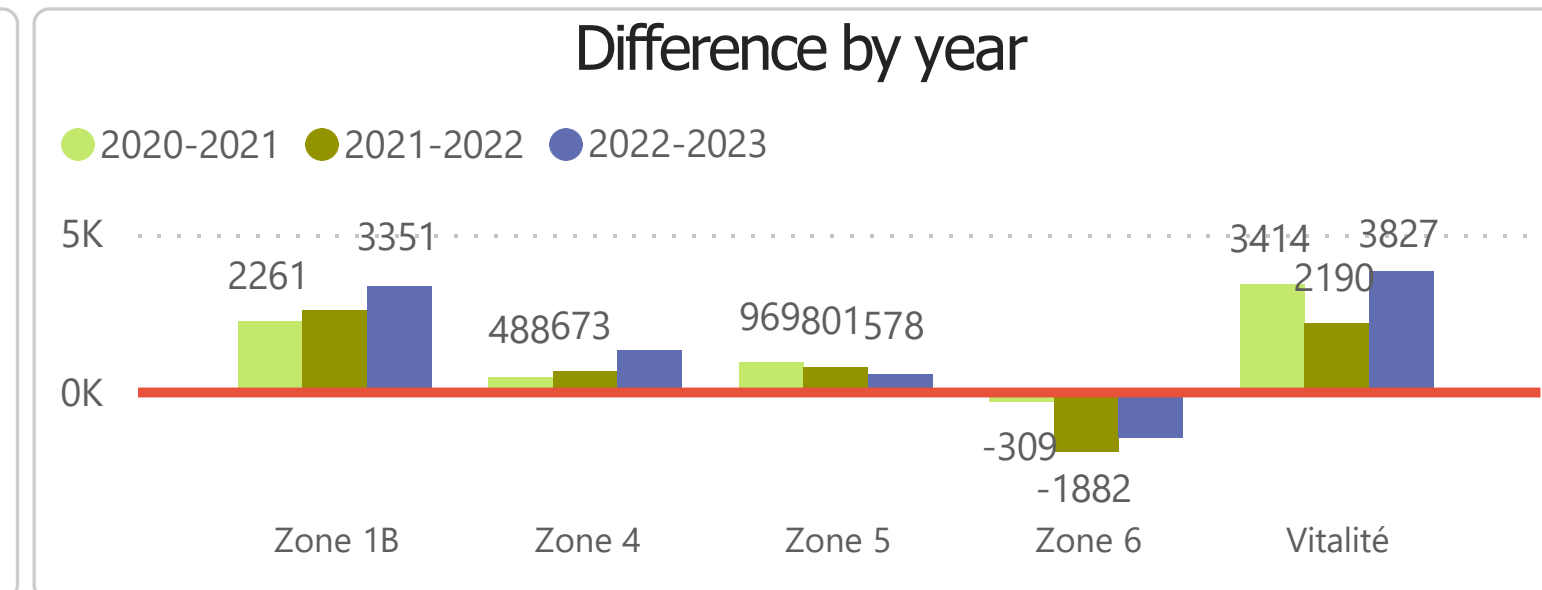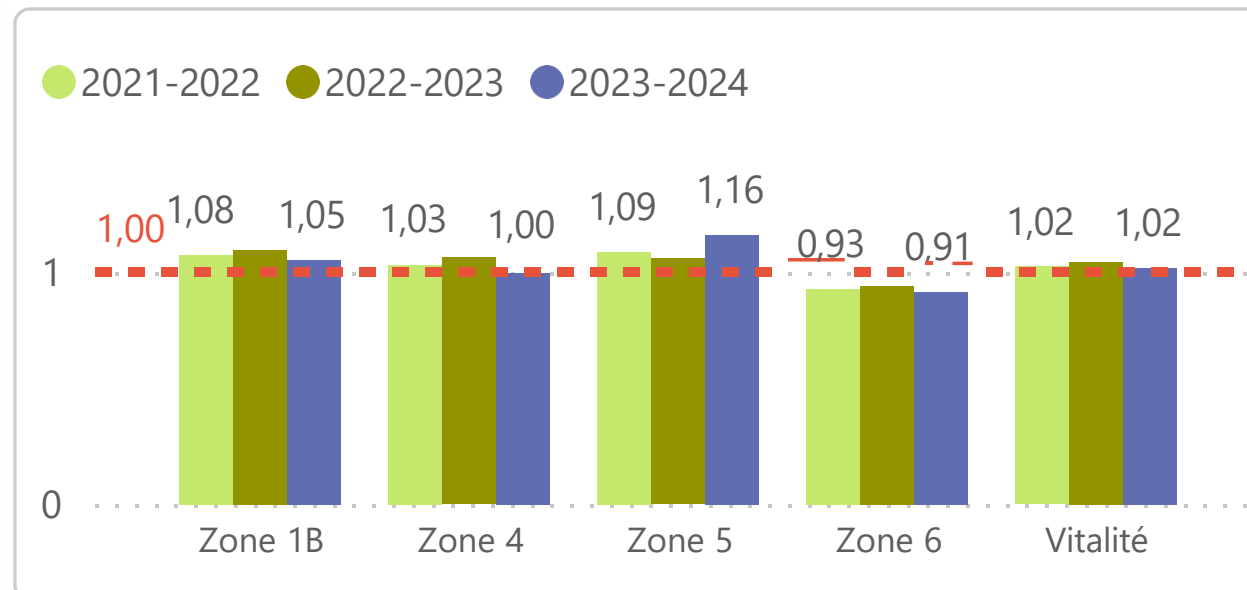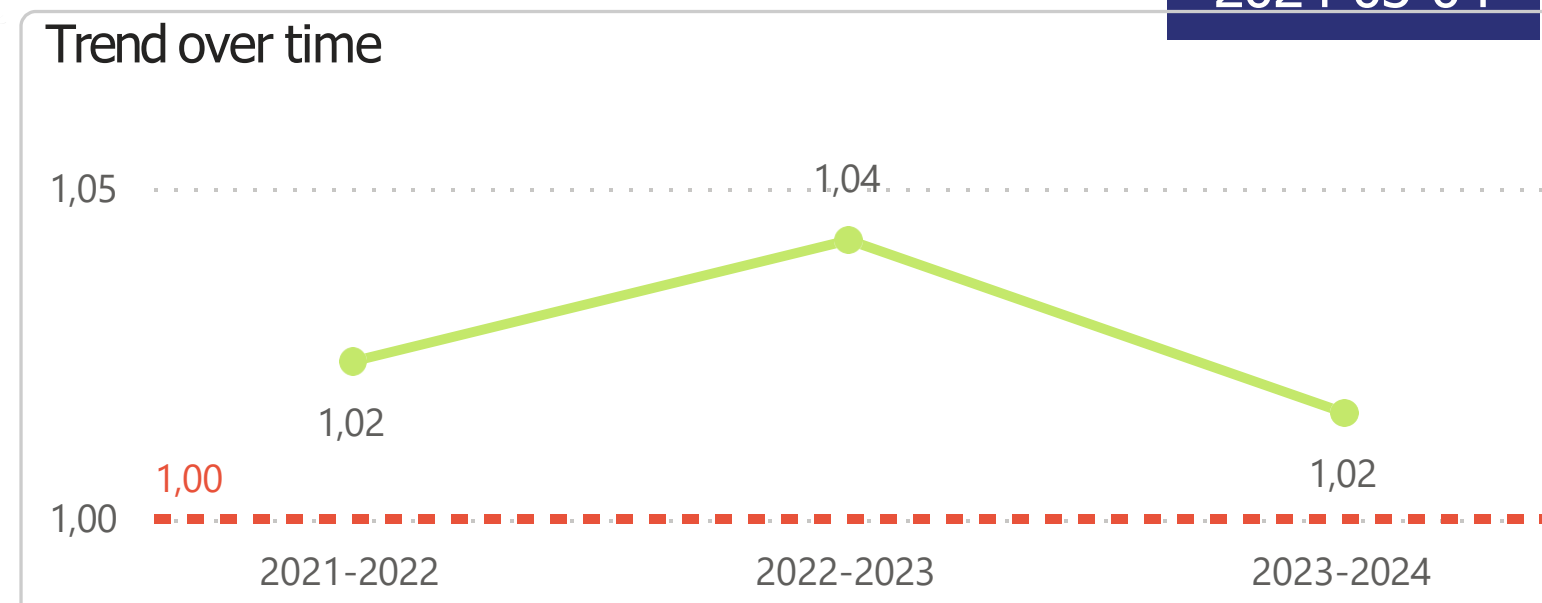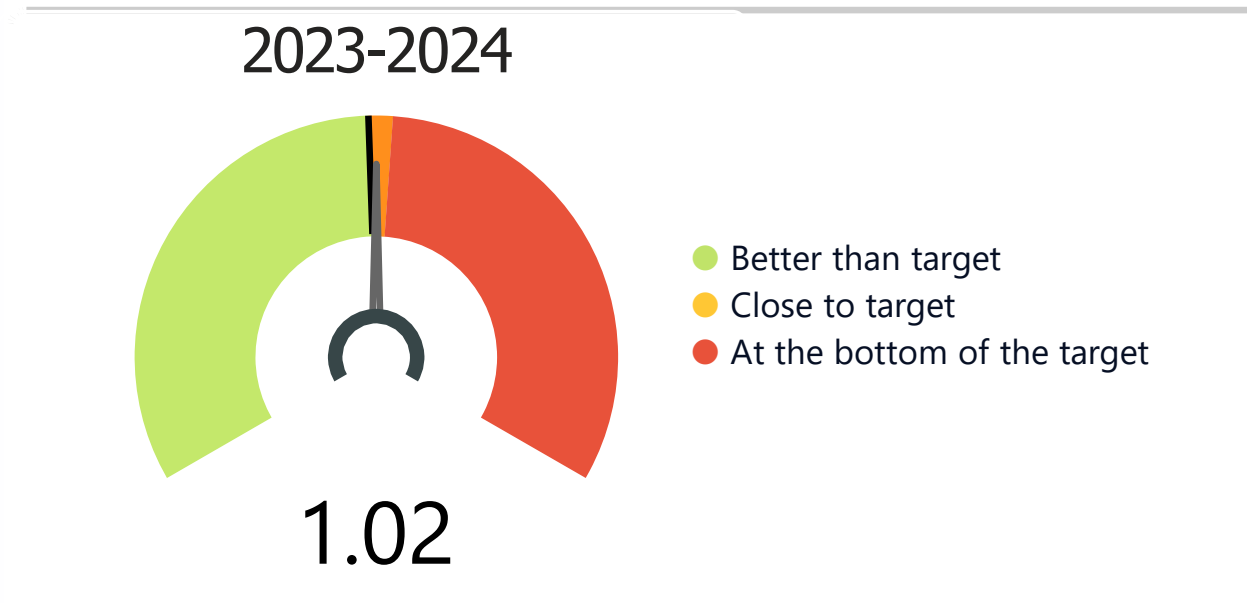
Precision
None

Formula
Number of typical hospitalization days / the number of days of hospitalization planned by CIHI

Leadership
Sharon Smyth-Okana et Dre.Natalie Banville

Unit of measurement
Ratio

Direction
Reduction sought

Target
1.0 determined by the Leadership Team

2023-2024

1.02

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

Difference by year

Year	2022-2023					2023-2024	
Zone	T1	T2	T3	T4	Total	T1	Total
Zone 1B	1,04	1,17	1,10	1,07	**1,09**	1,05	**1,05**
Zone 4	1,03	1,09	1,09	1,04	**1,06**	1,00	**1,00**
Zone 5	1,07	1,04	1,04	1,09	**1,06**	1,16	**1,16**
Zone 6	0,97	0,91	0,97	0,91	**0,94**	0,91	**0,91**
Vitalité	1,02	1,06	1,06	1,02	**1,04**	1,02	**1,02**

No provincial data

Difference by quarter

Year	2021-2022				2022-2023				2023-2024
Zone	T1	T2	T3	T4	T1	T2	T3	T4	T1
Zone 1B	1031	682	432	447	353	1385	930	683	526
Zone 4	-31	89	198	417	174	439	518	198	-24
Zone 5	312	401	70	18	157	98	112	211	419
Zone 6	-516	-143	-713	-510	-163	-561	-173	-534	-531
Vitalité	796	1029	-13	378	521	1361	1387	558	390

4.2 Percentage of surgeries waiting more than 365 days

English | Français

RÉSEAU DE SANTÉ
vitalité
HEALTH NETWORK

Indicator that shows the percentage of surgeries waiting more than one year.

2024-03-04

For surgeries waiting, wait times are calculated for surgeries waiting as of the last day in each quarter from the date that the patient and surgeon agree to the surgery and the patient is ready to receive it. Wait time is calculated using data collected through the Surgical Access Registry. These statistics do not include emergency surgeries. Timeframes during which the patient was not available to have surgery are excluded from wait time calculations.

Precision:
Categories are grouped and divided according to the number of months >365 days

Formula
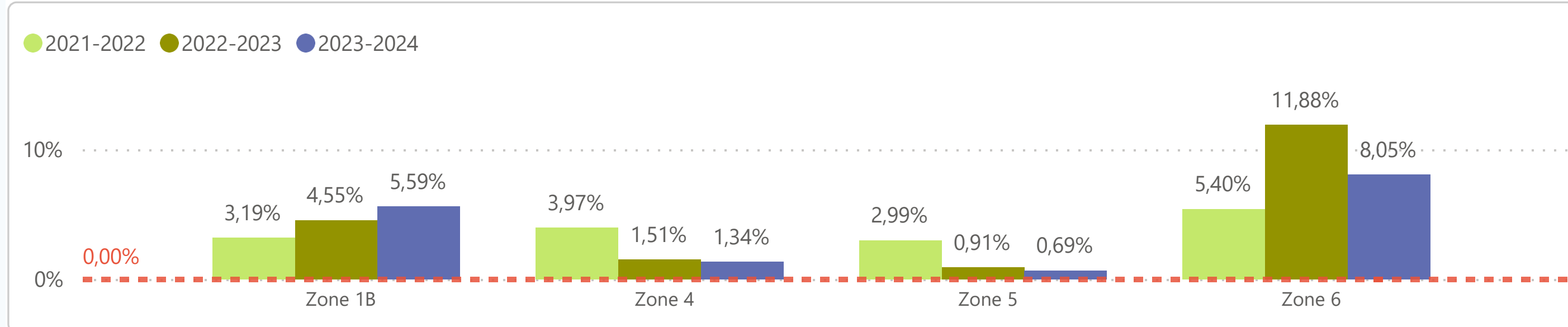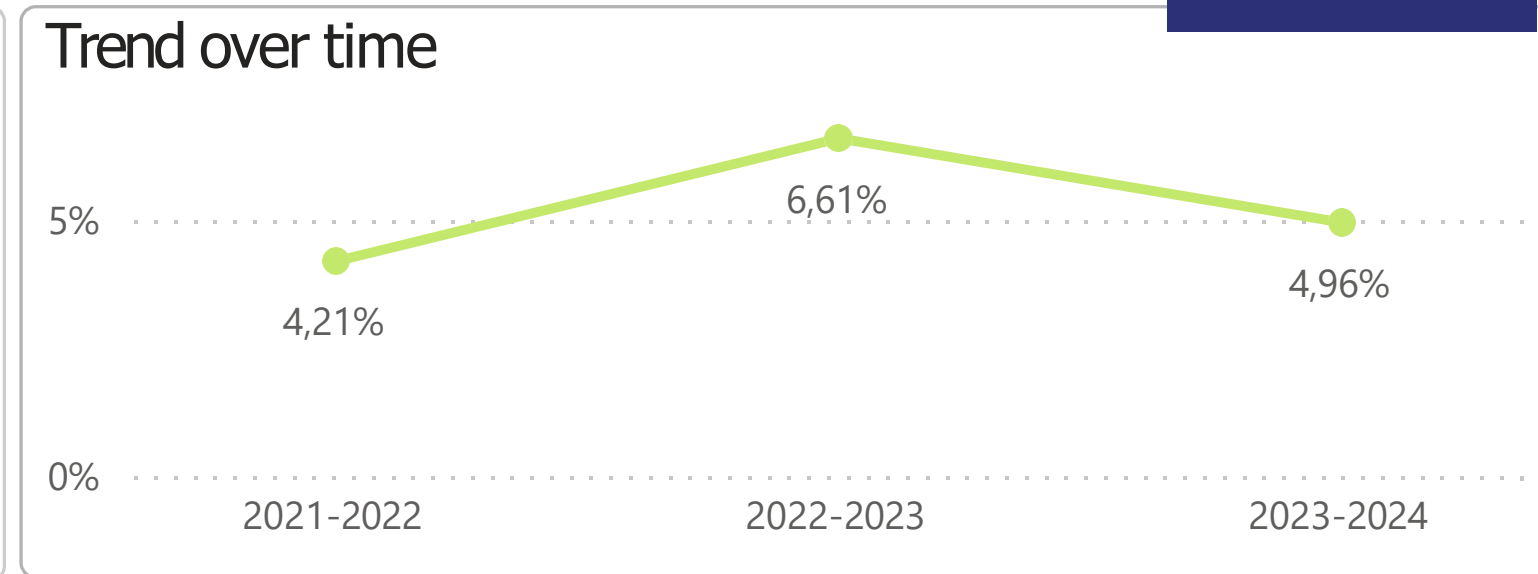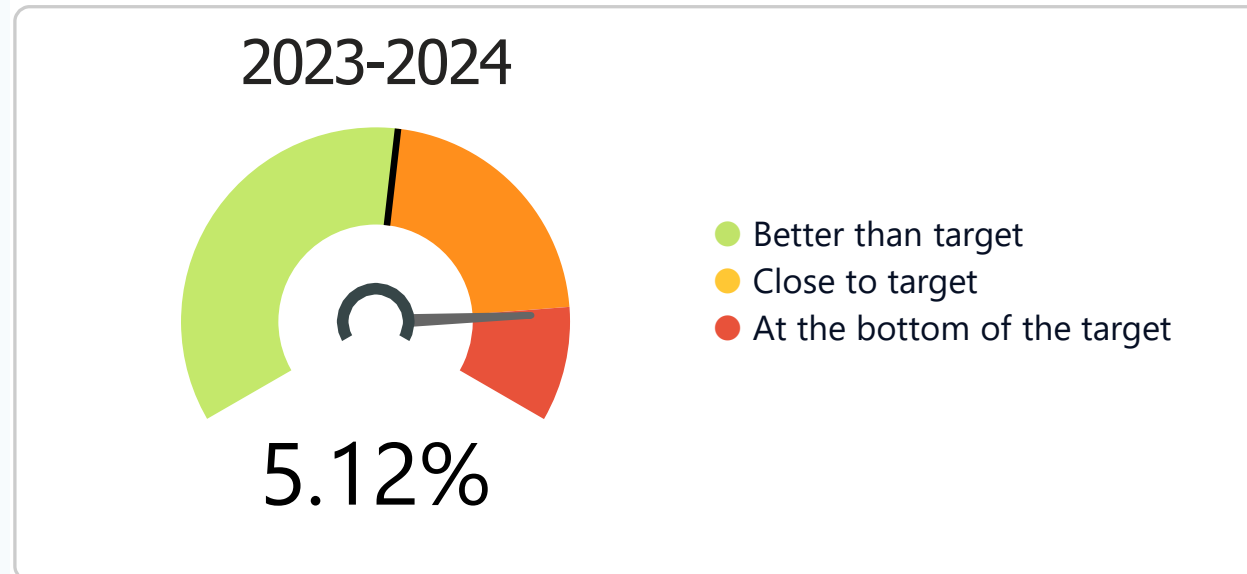Number of surgeries waiting more than 12 months / Total surgeries waiting

Leadership
Dre.Natalie Banville

Data source
Surgical Access Registry

Unit of measurement
Percentage

Direction
Reduction sought

Target
0% based on best practices (2023)

2023-2024

5.12%

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

- 4,21% (2021-2022)
- 6,61% (2022-2023)
- 4,96% (2023-2024)

● 2021-2022 ● 2022-2023 ● 2023-2024

Year	2021-2022					2022-2023					2023-2024			
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	Total
Zone 1B	2,72%	3,29%	2,78%	3,82%	3,19%	4,30%	5,25%	4,46%	4,15%	4,55%	4,98%	6,52%	5,23%	5,59%
Zone 4	2,96%	2,39%	4,86%	5,22%	3,97%	3,29%	1,21%	0,82%	0,87%	1,51%	0,61%	0,78%	2,54%	1,34%
Zone 5	4,94%	3,16%	2,71%	1,28%	2,99%	0,90%	0,88%	1,20%	0,65%	0,91%	0,00%	0,69%	2,13%	0,69%
Zone 6	2,54%	4,09%	5,30%	8,60%	5,40%	11,76%	13,56%	10,90%	10,72%	11,88%	8,04%	8,14%	7,99%	8,05%
Vitalité	2,89%	3,44%	4,18%	5,84%	4,21%	7,14%	7,89%	5,89%	5,31%	6,61%	4,49%	5,24%	5,12%	4,96%
Horizon	11,21%	12,38%	12,74%	13,53%	12,54%	14,91%	16,02%	16,10%	14,82%	15,46%	13,16%	12,66%	11,21%	12,30%
Province	9,02%	10,02%	10,32%	11,49%	10,30%	12,74%	13,74%	13,42%	12,50%	13,10%	11,11%	10,81%	9,79%	10,55%

4.3   Overall hospital readmission rate

English   Français

RÉSEAU DE SANTÉ
vitalité
HEALTH NETWORK

Indicator that shows the rate of readmission within 30 days of a patient's discharge from hospital.

2024-03-04

This indicator measures the risk-adjusted rate of urgent readmissions within 30 days of discharge for episodes of care for the following patient groups: obstetric, pediatric, surgical and medical.

Precision
None

Formula
Observed number of readmissions for each facility / Expected number of readmissions for the facility × Canadian average readmission rate
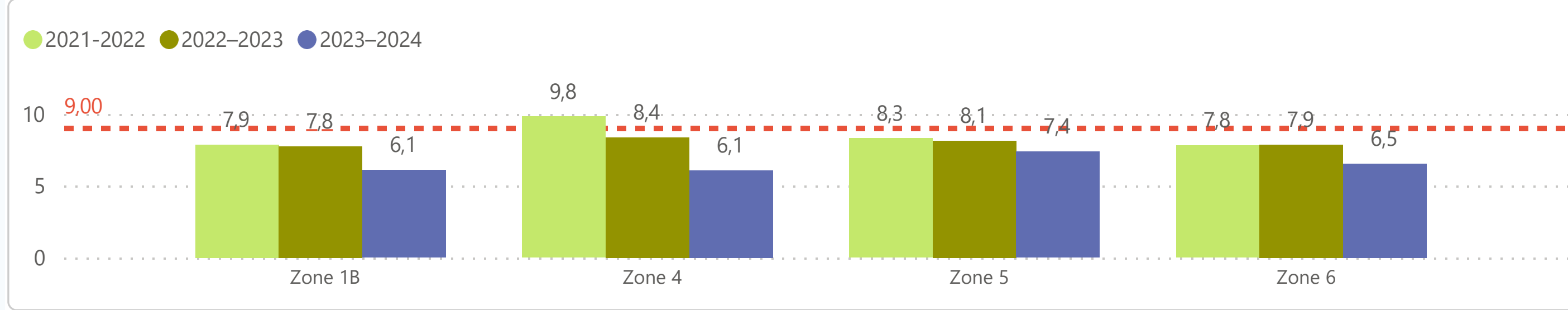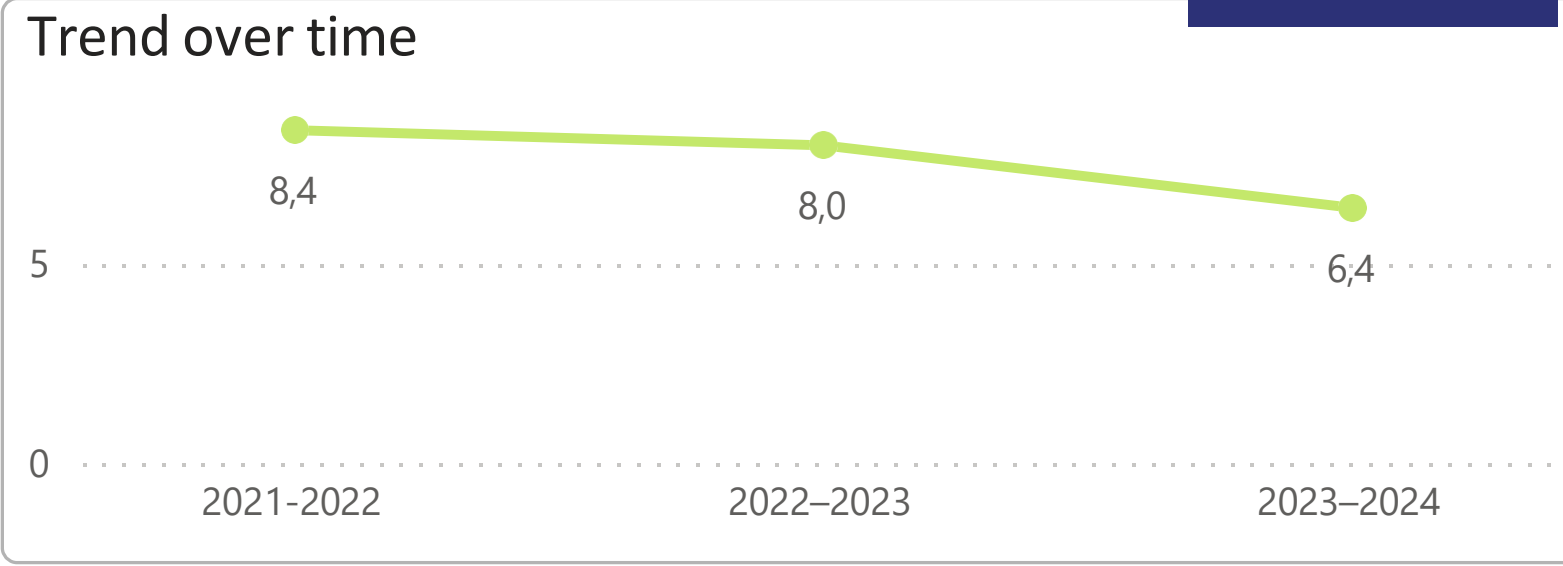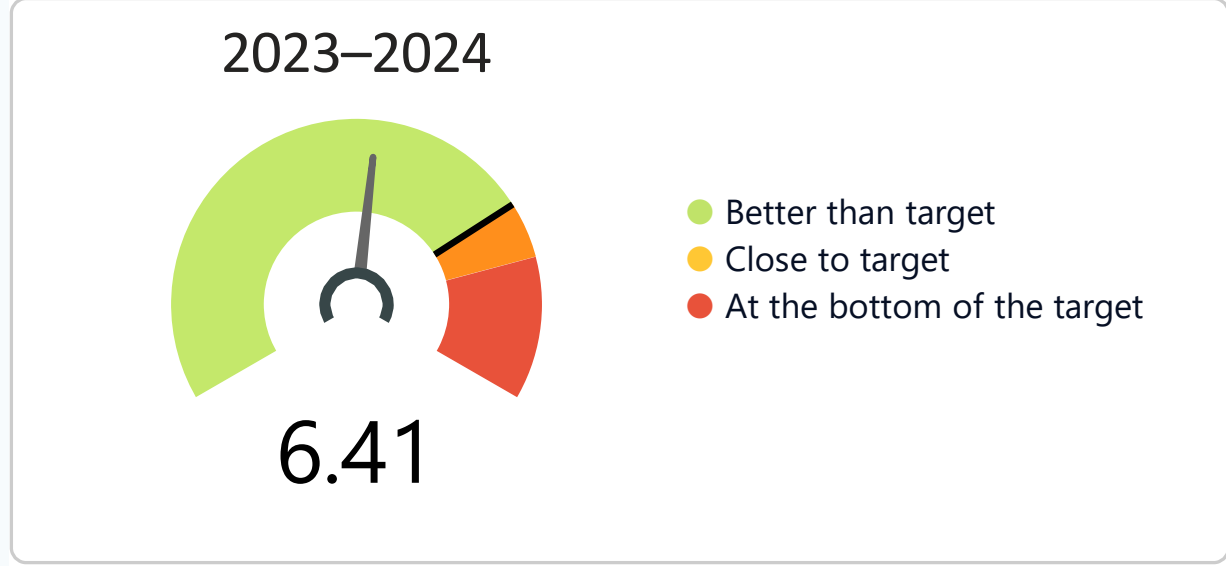
Leadership
Sharon Smyth-Okana et Dre.Natalie Banville

Data source
CIHI

Unit of measurement
Rate

Direction
Reduction sought

Target
9.0 CIHI (2022-2023)

2023–2024

6.41

- ● Better than target
- ● Close to target
- ● At the bottom of the target

Trend over time

8,4   8,0

6,4

5

0
2021-2022   2022–2023   2023–2024

● 2021-2022 ● 2022–2023 ● 2023–2024

	2021-2022	2022–2023	2023–2024
Zone 1B	7,9 / 7,8	6,1	
Zone 4	9,8 / 8,4	6,1	
Zone 5	8,3 / 8,1	7,4	
Zone 6	7,8 / 7,9	6,5	

9,00 (target line)

10

5

0

Year	2021-2022					2022–2023					2023–2024	
Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	8,81	7,55	7,14	7,90	7,86	8,17	7,16	7,41	8,38	7,76	6,11	6,11
Zone 4	9,81	10,09	10,05	9,00	9,82	8,44	7,88	8,73	8,37	8,37	6,08	6,08
Zone 5	9,21	10,27	5,89	6,55	8,31	12,07	6,51	7,14	6,74	8,13	7,38	7,38
Zone 6	8,35	7,43	8,05	7,18	7,82	8,33	8,31	8,50	5,34	7,86	6,54	6,54
Vitalité	8,94	8,46	7,98	7,82	8,36	8,74	7,61	7,98	7,37	7,98	6,41	6,41
Horizon	9,08	8,42	8,52	7,78	8,54	8,39	7,81	7,63	6,59	7,69	6,30	6,30
Province	9,04	8,43	8,34	7,80	8,48	8,50	7,75	7,73	6,83	7,78	6,33	6,33
Canada	9,41	9,08	8,91	8,83	9,08	9,19	8,96	8,79	8,12	8,82	8,49	8,49

4.4 Variance in actual spending on operating budget

Indicator that shows the difference between actual and budgeted spending.

English   Français

RÉSEAU DE SANTÉ
vitalité
HEALTH NETWORK

2024-03-04

Precision
Excludes pandemic and Medicare

Formula
Budgeted Spending-Actual Spending
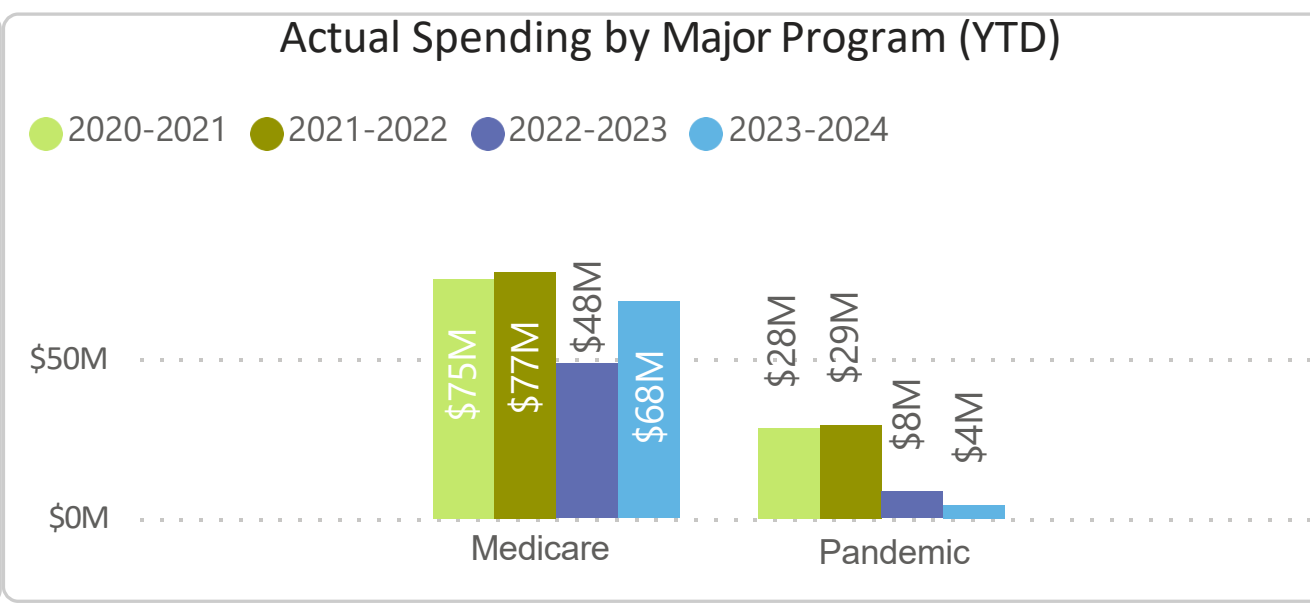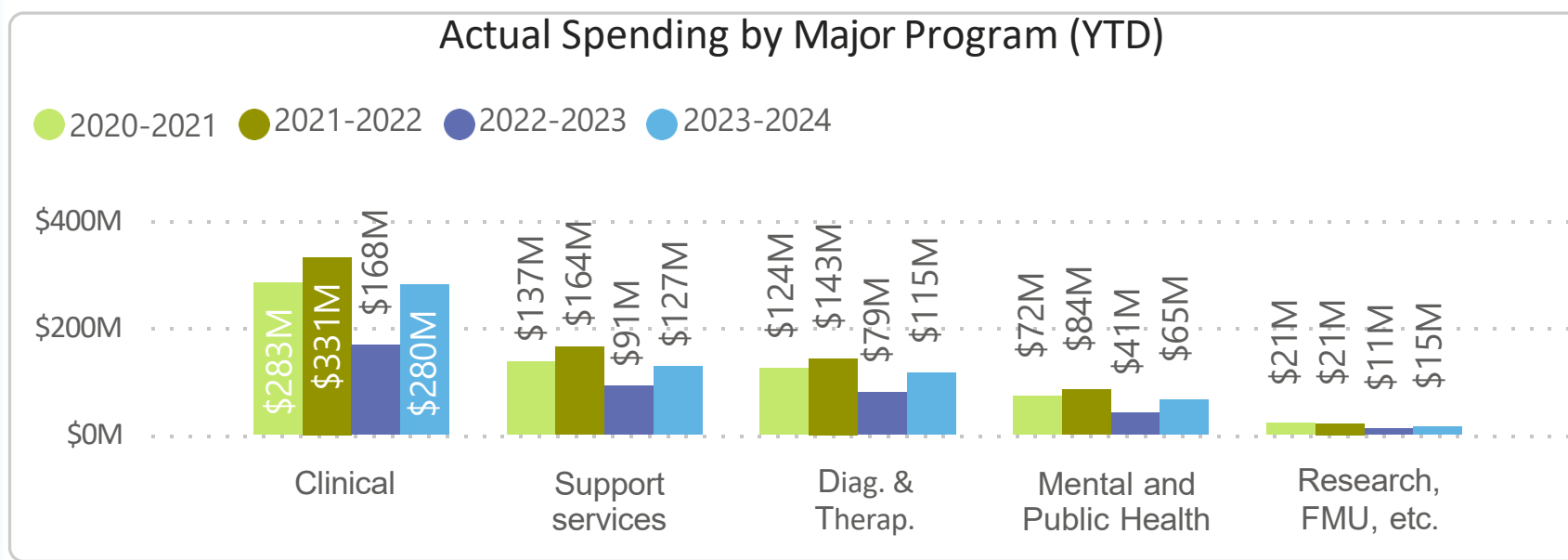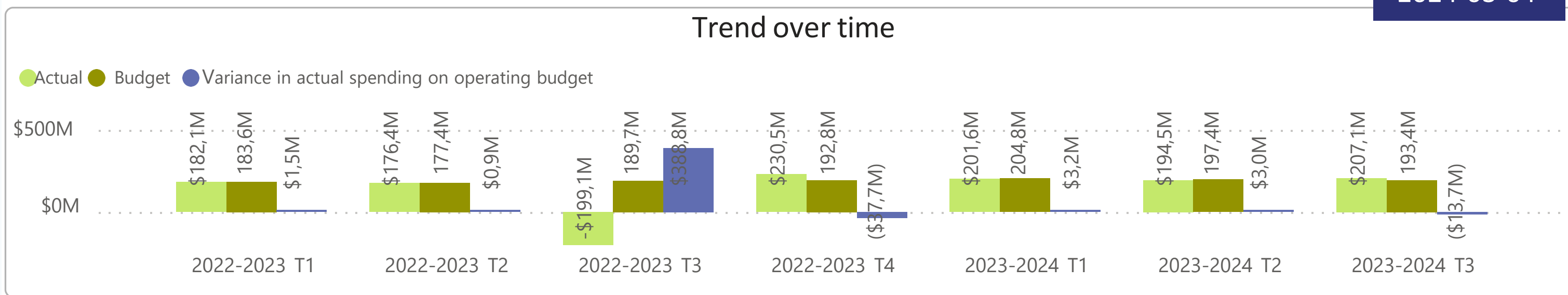
Leadership
Patrick Parent

Data source
Meditech

Unit of measurement
Dollars

Direction
Reduction sought

Target
Not available

Trend over time

Legend: Actual · Budget · Variance in actual spending on operating budget

	2022-2023 T1	2022-2023 T2	2022-2023 T3	2022-2023 T4	2023-2024 T1	2023-2024 T2	2023-2024 T3
Actual	$182,1M	$176,4M	-$199,1M	$230,5M	$201,6M	$194,5M	$207,1M
Budget	183,6M	177,4M	189,7M	192,8M	204,8M	197,4M	193,4M
Variance	$1,5M	$0,9M	$388,8M	($37,7M)	$3,2M	$3,0M	($13,7M)

Actual Spending by Major Program (YTD)

Legend: 2020-2021 · 2021-2022 · 2022-2023 · 2023-2024

Clinical: $283M, $331M, $168M, $280M
Support services: $137M, $164M, $91M, $127M
Diag. & Therap.: $124M, $143M, $79M, $115M
Mental and Public Health: $72M, $84M, $41M, $65M
Research, FMU, etc.: $21M, $21M, $11M, $15M

Actual Spending by Major Program (YTD)

Legend: 2020-2021 · 2021-2022 · 2022-2023 · 2023-2024

Medicare: $75M, $77M, $48M, $68M
Pandemic: $28M, $29M, $8M, $4M

Actual Spending by Major Program

Program	2020-2021	2021-2022	2022-2023	2023-2024
Clinical	$283,5M	$331,0M	$167,6M	$280,2M
Research, FMU, etc.	$21,3M	$21,3M	$11,5M	$15,3M
Mental and Public Health	$71,9M	$84,1M	$41,2M	$65,4M
Diagn. and Therap.	$124,1M	$142,5M	$79,0M	$115,3M
Support services	$137,0M	$164,2M	$90,7M	$126,9M
Total	**$637,9M**	**$743,2M**	**$389,9M**	**$603,2M**

Program	2020-2021	2021-2022	2022-2023	2023-2024
Medicare	$75,1M	$77,2M	$48,4M	$68,0M
Pandemic	$28,3M	$29,4M	$8,3M	$4,2M
Total	**$103,3M**	**$106,5M**	**$56,8M**	**$72,2M**

Note that traveling nurses are considered excess costs, therefore, these costs do not appear in the calculation of operational expenses and in the variance.

No provincial data