

# Vitalité Health Network Performance report (September 2024 - Revised version)

2024-09-27

## 1.0 Health Outcomes

	Benchmark	Target	Results	Quarterly trend	Annual trend
1.1 Hospitalization rate for ambulatory care sensitive conditions (hospitalization per 100,000 people)	275	275	296	○	—
1.2 Percentage of hip and knee surgeries performed within 182 days	85.0 %	85.0 %	56.7 %	+	+
	75.0 %	75.0 %	48.4 %	+	○
1.3 Percentage of surgeries waiting more than 365 days	0 %	0 %	6.1 %	—	—

## 2.0 Patient and Family Experience

	Benchmark	Target	Results	Quarterly 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 %	57.8	○	○
2.2 Rate of repeat hospital stays due to mental illness – Adults and Youth	27.5	10	7	+	NA
	20	10	7	—	NA
2.3 Percentage of alternate level of care patients hospitalized in acute care beds	20.3 %	20.3 %	30.6 %	+	○

Résultats: ■ Fails to meet target ■ Meets target (+/- 5%) ■ Better than target

## 3.0 Employee Experience

	Benchmark	Target	Results	Quarterly trend	Annual trend
3.1 Turnover rate	5.0 %	5.0 %	8.1 %	—	—
3.2 Average number of paid sick days per employee	11.5	11.5	11.4	+	+
3.3 Work accident rate with lost time	3.5	3.5	2.5	—	—
3.4 Vacant positions (permanent positions)	10 %	10 %	10.5 %	○	○

## 4.0 Organizational Excellence

	Benchmark	Target	Results	Quarterly trend	Annual trend
4.1 Actual versus CIHI expected length of stay ratio	1.00	1.00	1.07	○	○
4.2 Overall hospital readmission rate	9.0	9.0	6.87	+	—
4.3 Variance in actual spending on operating budget	0 %	+/- 1%	-2.9 %	+	+

Tendance: + Positive - Negative ○ Constant

# 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

2024-09-12

**i** 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

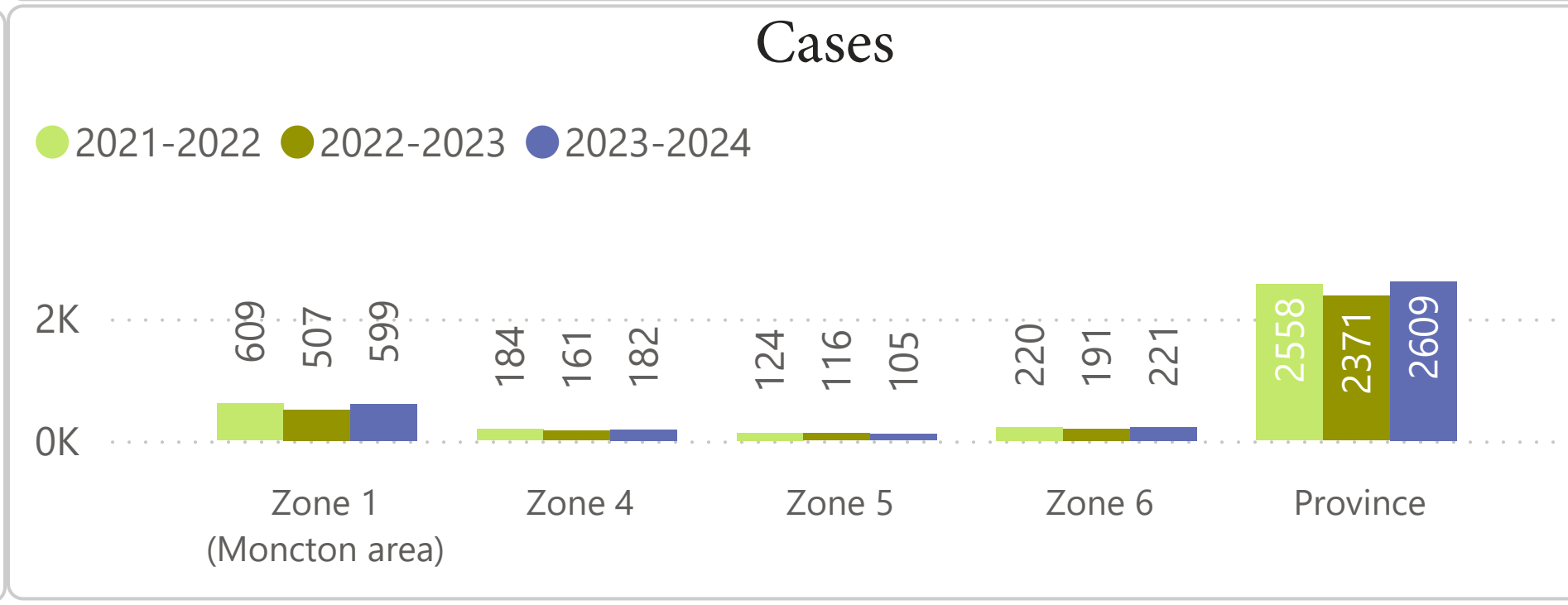
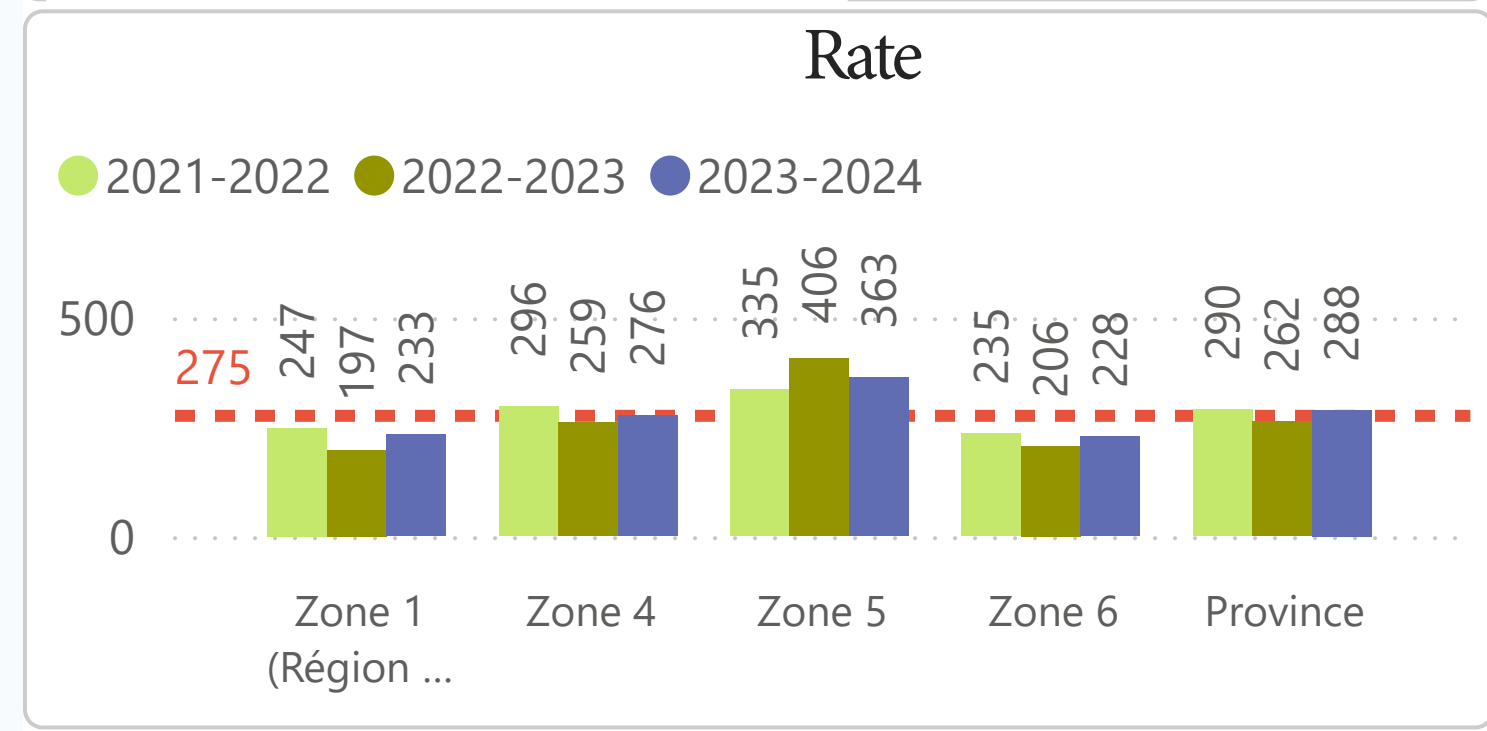
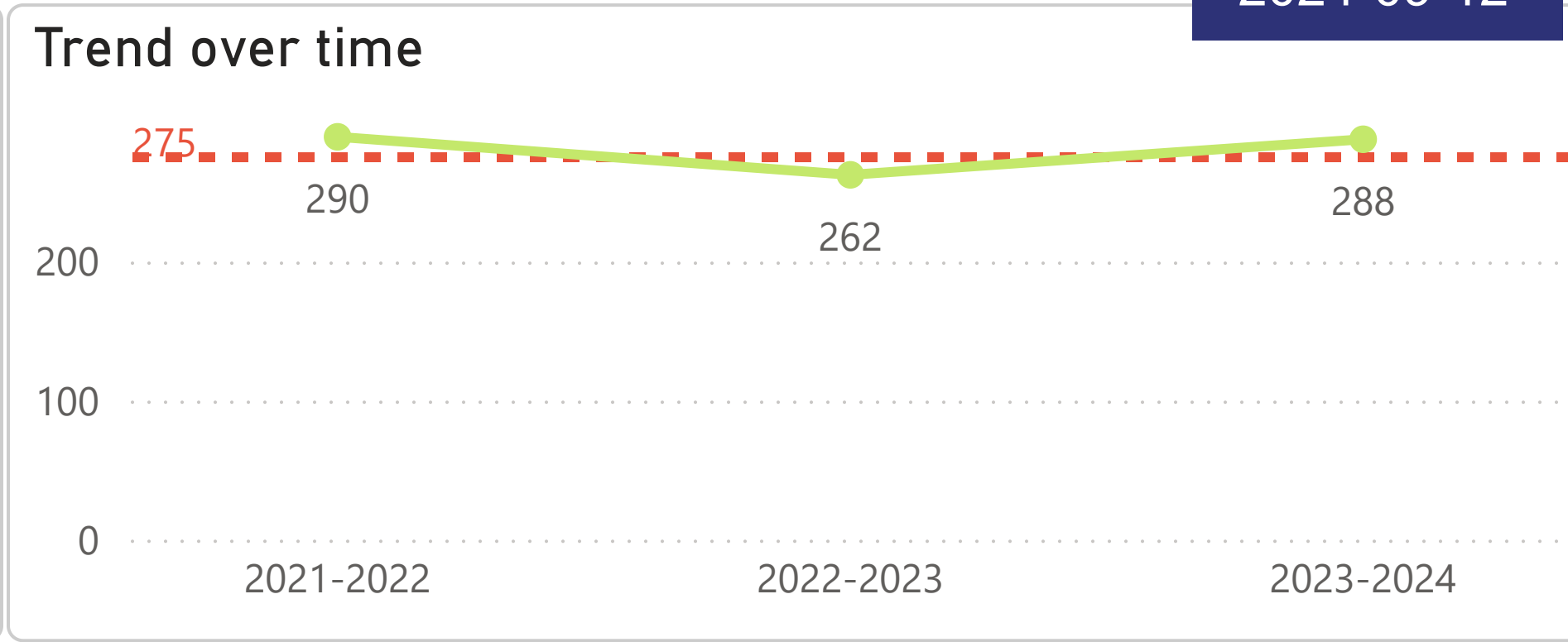
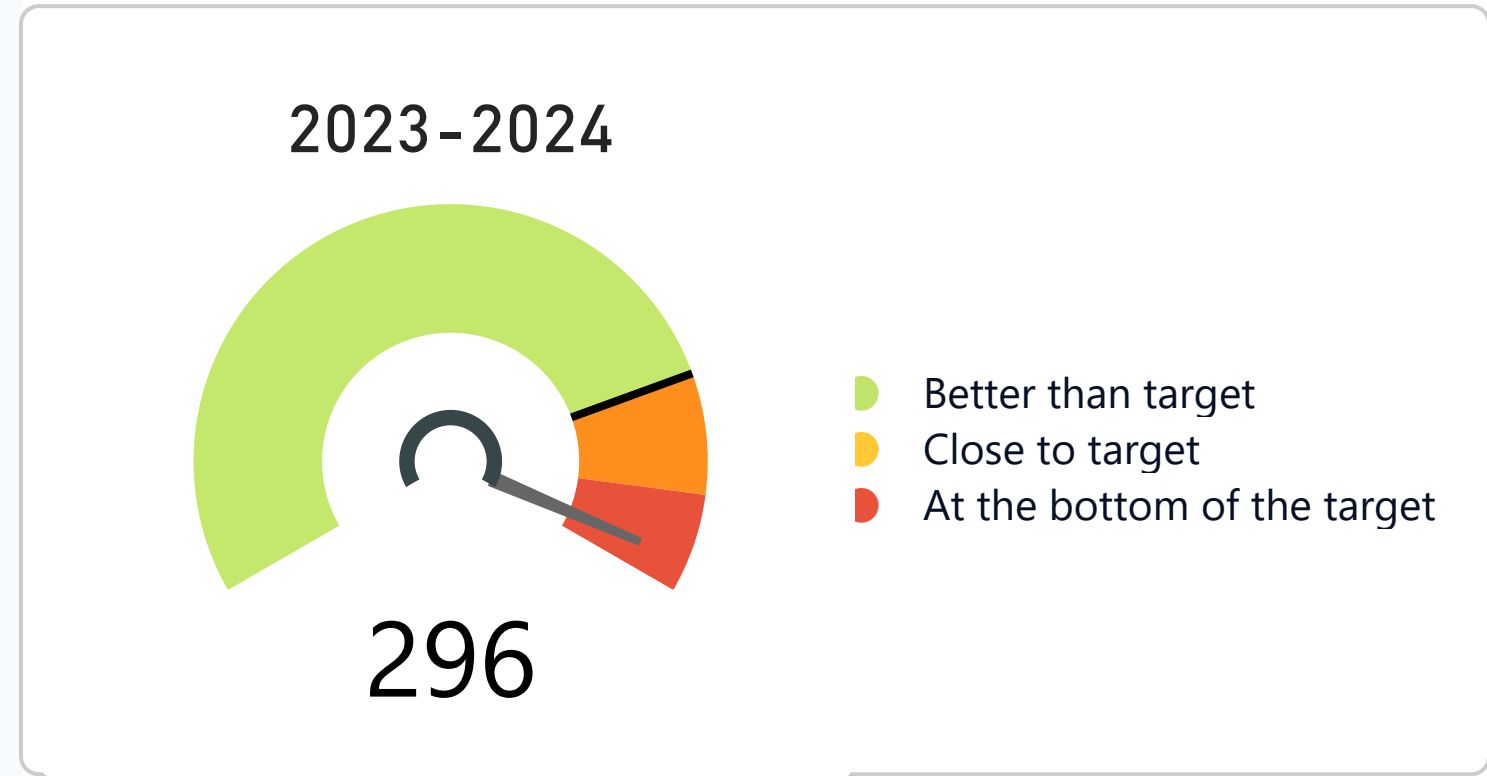
**👤** Leadership  
Patrick Parent et Jenny Toussaint

**🗄️** Data source  
CIHI

**📏** Unit of measurement  
Crude rate per 100,000 inhabitants

**🔄** Direction  
Reduction sought

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



Year	Zone	2021-2022					2022-2023					2023-2024				
		T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total
2021-2022	Zone 1 (Moncton area)	247	225	271	245	247	236	140	198	216	197	212	223	244	252	233
2021-2022	Zone 4	310	227	328	321	296	234	220	274	310	259	268	297	264	276	276
2021-2022	Zone 5	317	320	334	370	335	580	375	285	384	406	402	264	431	356	363
2021-2022	Zone 6	271	223	238	208	235	191	197	238	197	206	255	195	224	239	228
2021-2022	Province	296	275	299	289	290	308	206	247	288	262	279	287	288	296	288

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.

**Description**  
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

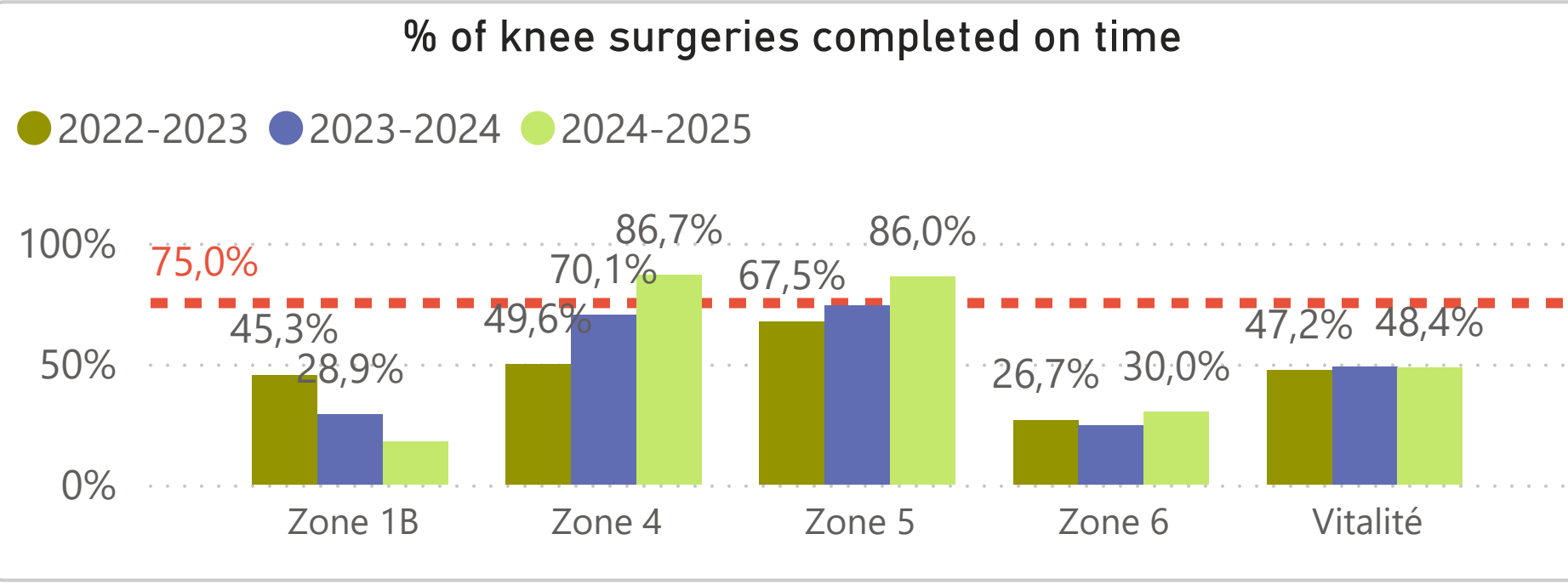
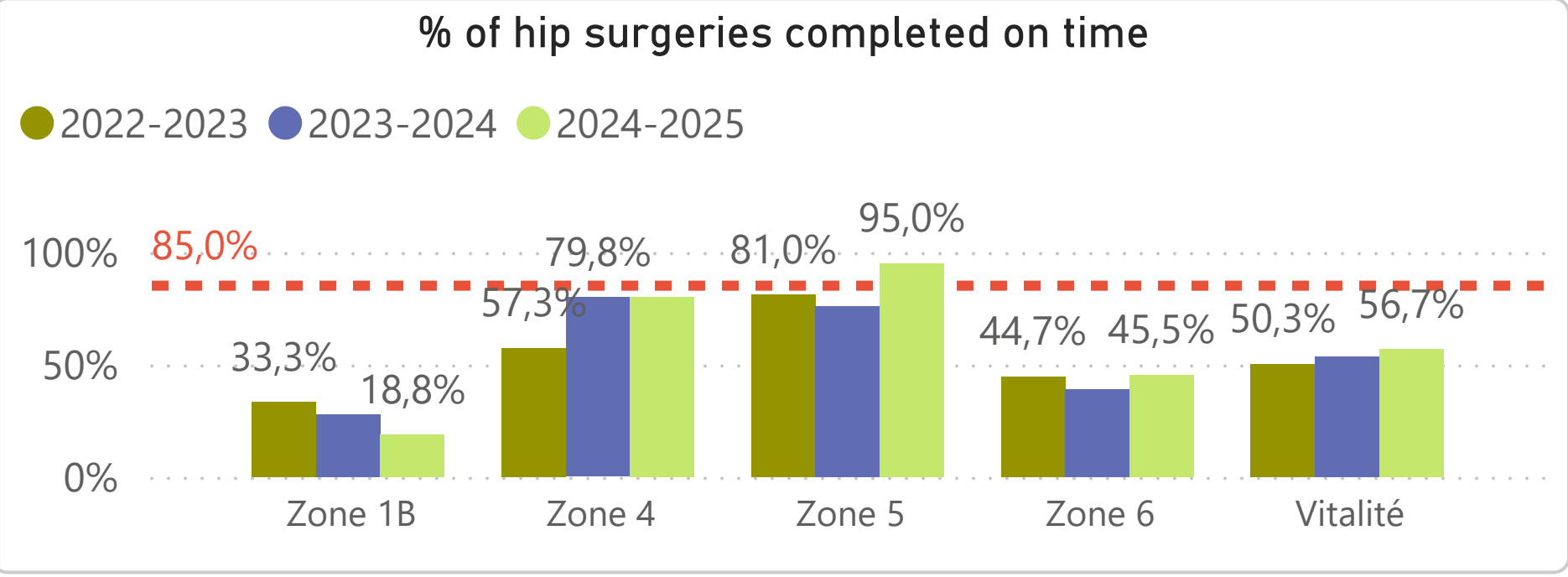
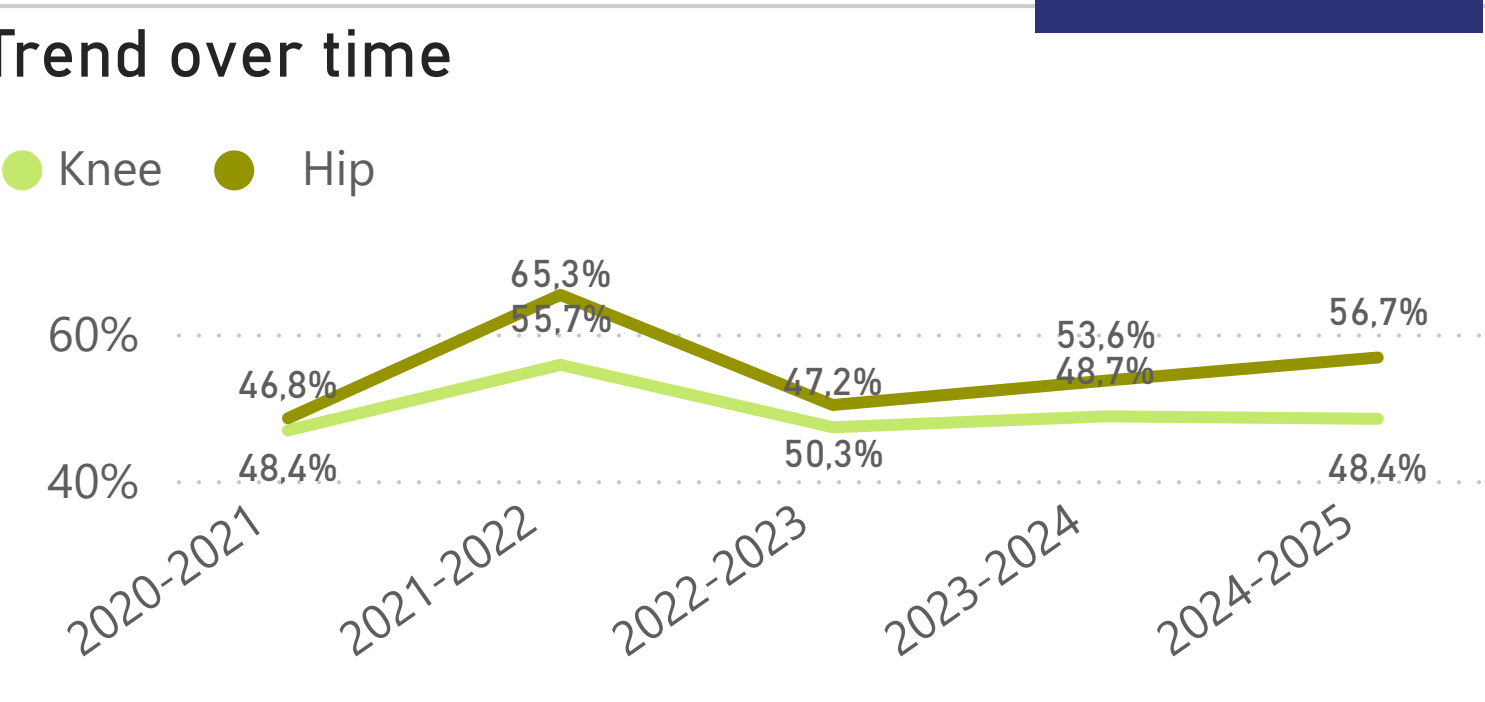
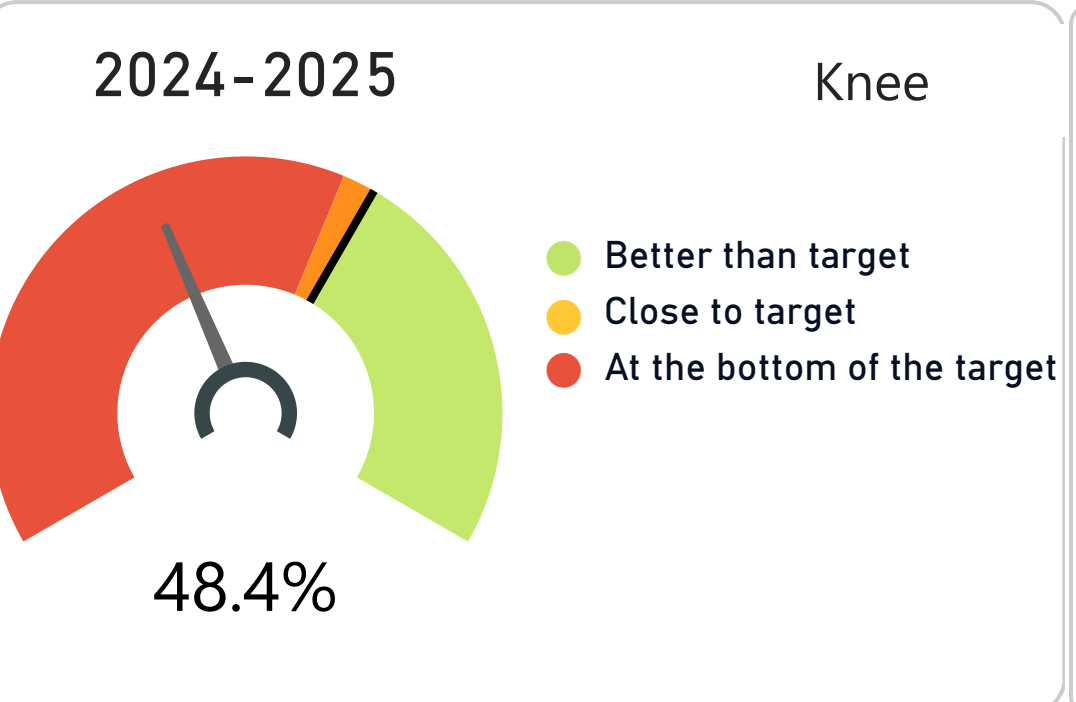
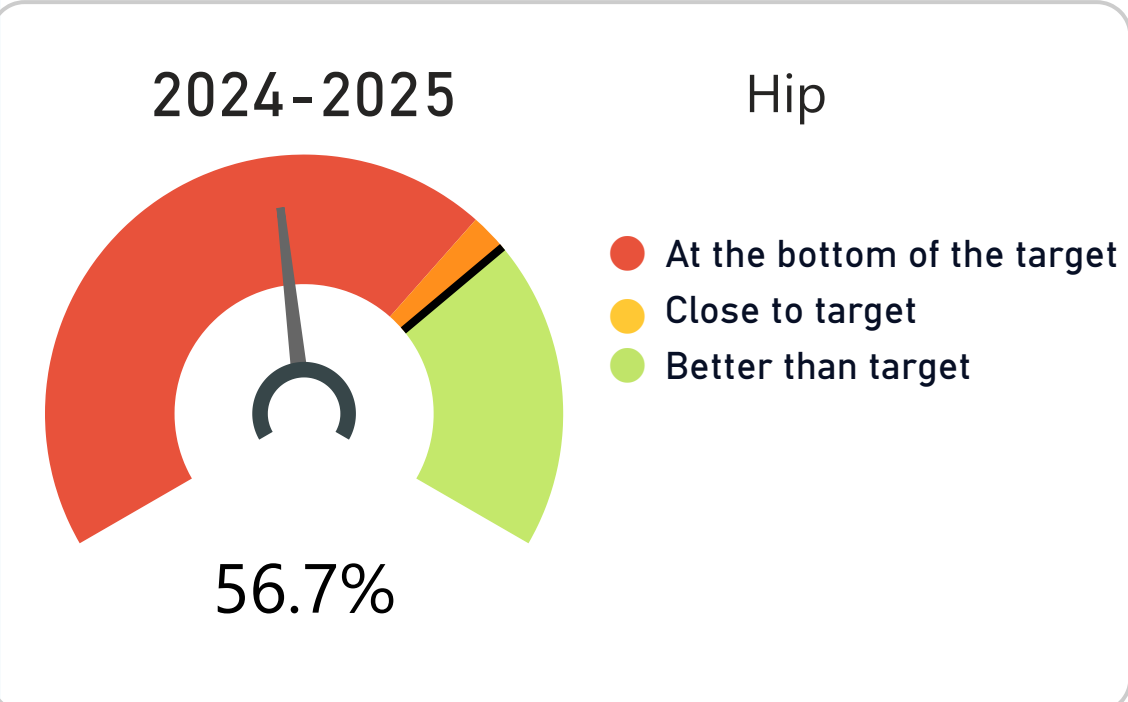
**Leadership**  
Dre.Natalie Banville

**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



Year	2023-2024					2024-2025		
	Zone	T1	T2	T3	T4	Total	T1	Total
2023-2024	Zone 1B	50.0%	13.3%	21.1%	22.0%	27.7%	18.8%	18.8%
2023-2024	Zone 4	57.1%	83.3%	96.0%	84.8%	79.8%	80.0%	80.0%
2023-2024	Zone 5	76.2%	91.3%	63.6%	77.8%	76.0%	95.0%	95.0%
2023-2024	Zone 6	40.7%	38.5%	38.1%	37.9%	38.8%	45.5%	45.5%
2023-2024	Vitalité	54.5%	58.5%	52.1%	51.1%	53.6%	56.7%	56.7%
2024-2025	Zone 1B	18.8%	18.8%	18.8%	18.8%	18.8%	18.8%	18.8%
2024-2025	Zone 4	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%
2024-2025	Zone 5	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
2024-2025	Zone 6	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%	45.5%
2024-2025	Vitalité	56.7%	56.7%	56.7%	56.7%	56.7%	56.7%	56.7%

Year	2023-2024					2024-2025		
	Zone	T1	T2	T3	T4	Total	T1	Total
2023-2024	Zone 1B	47.8%	53.8%	15.6%	21.7%	28.9%	17.8%	17.8%
2023-2024	Zone 4	53.2%	67.5%	79.1%	88.9%	70.1%	86.7%	86.7%
2023-2024	Zone 5	73.2%	86.0%	72.3%	67.8%	74.1%	86.0%	86.0%
2023-2024	Zone 6	15.8%	25.5%	29.7%	25.8%	24.5%	30.0%	30.0%
2023-2024	Vitalité	47.0%	57.1%	49.5%	43.9%	48.7%	48.4%	48.4%
2024-2025	Zone 1B	17.8%	17.8%	17.8%	17.8%	17.8%	17.8%	17.8%
2024-2025	Zone 4	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%	86.7%
2024-2025	Zone 5	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%	86.0%
2024-2025	Zone 6	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%
2024-2025	Vitalité	48.4%	48.4%	48.4%	48.4%	48.4%	48.4%	48.4%

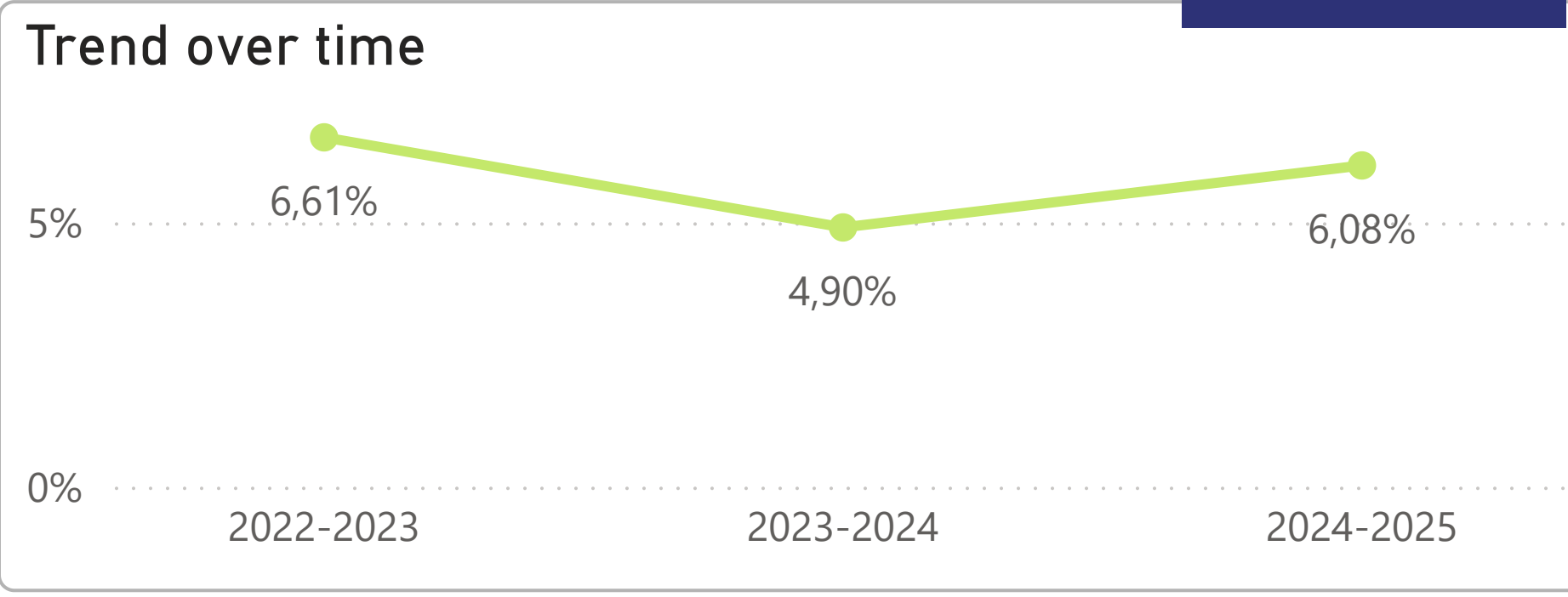
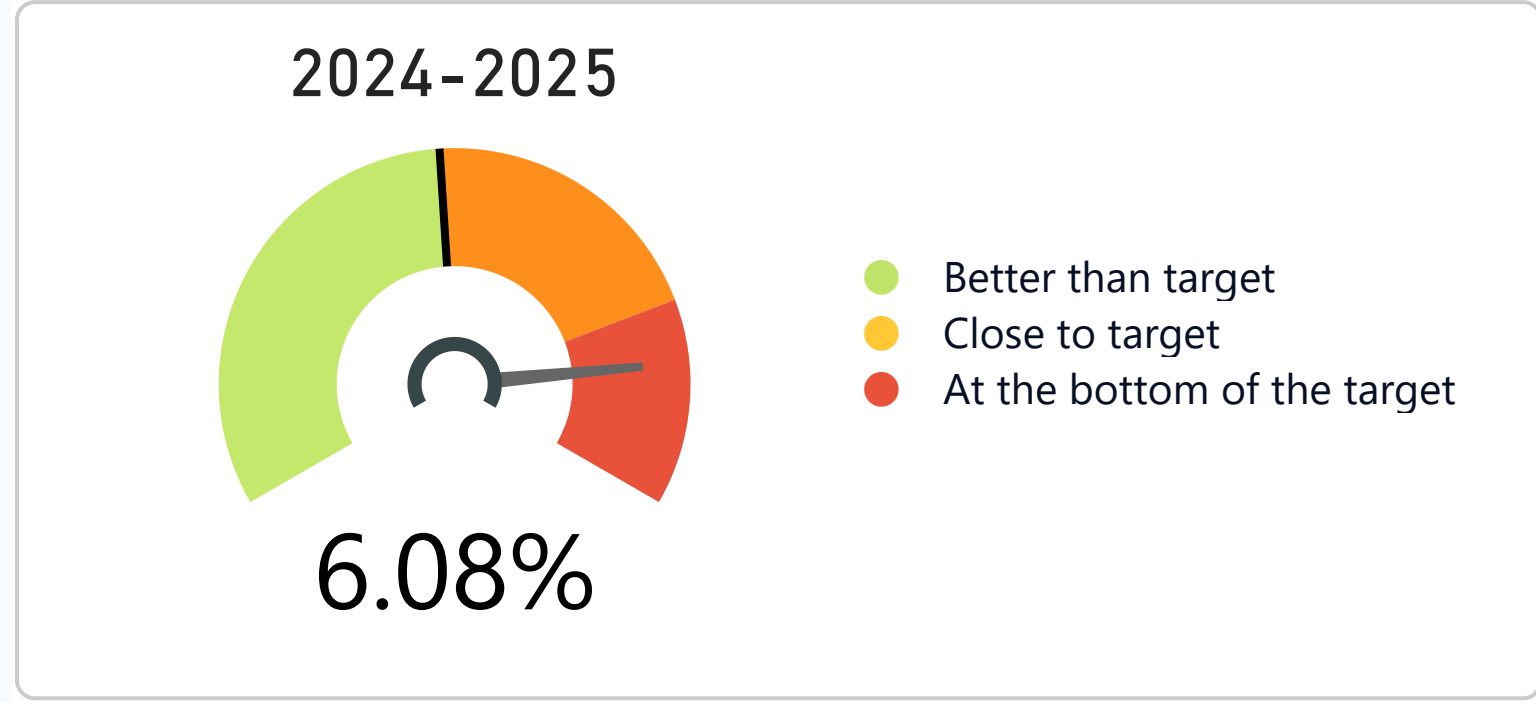
No provincial data

# 1.3 Percentage of surgeries waiting more than 365 days

English Français

2024-09-12

**i** 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.



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

**Person icon** **Leadership**  
Dre.Natalie Banville

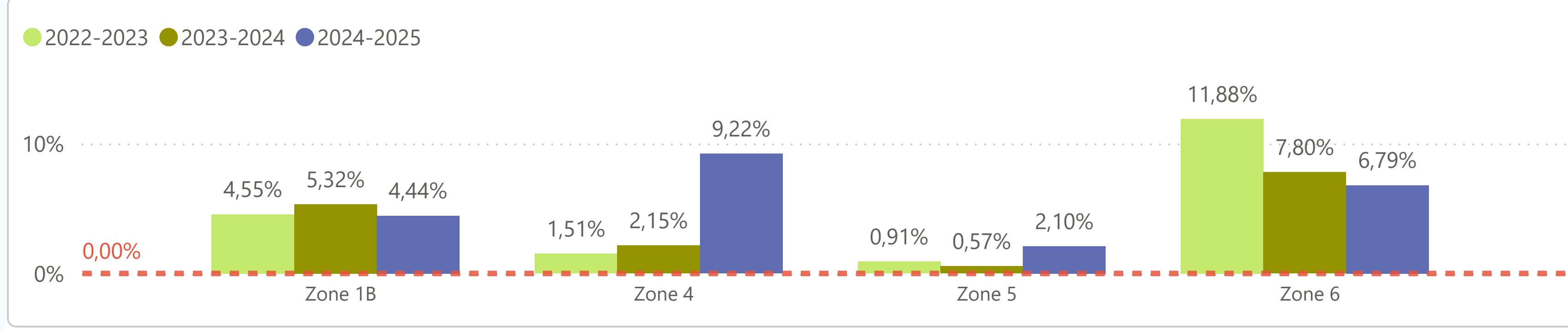
**Speedometer icon** **Précisions**  
Categories are grouped and divided according to the number of months > 365 days

**Database icon** **Data source**  
Surgical Access Registry

**Ruler icon** **Unit of measurement**  
Percentage

**Upward arrows icon** **Direction**  
Reduction sought

**Target icon** **Target**  
0% based on best practices (2023)



Year	2022-2023					2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	4,30%	5,25%	4,46%	4,15%	4,55%	4,98%	6,52%	5,23%	4,41%	5,32%	4,44%	4,44%
Zone 4	3,29%	1,21%	0,82%	0,87%	1,51%	0,61%	0,78%	2,54%	4,13%	2,15%	9,22%	9,22%
Zone 5	0,90%	0,88%	1,20%	0,65%	0,91%	0,00%	0,69%	2,13%	0,21%	0,57%	2,10%	2,10%
Zone 6	11,76%	13,56%	10,90%	10,72%	11,88%	8,04%	8,14%	7,99%	6,99%	7,80%	6,79%	6,79%
Vitalité	7,14%	7,89%	5,89%	5,31%	6,61%	4,49%	5,24%	5,12%	4,71%	4,90%	6,08%	6,08%
Horizon	14,91%	16,02%	16,10%	14,82%	15,46%	13,16%	12,66%	11,21%	11,32%	12,05%	12,87%	12,87%
Province	12,74%	13,74%	13,42%	12,50%	13,10%	11,11%	10,81%	9,79%	9,84%	10,36%	11,38%	11,38%



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

English Français

2024-09-12

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

**i** 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.

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

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

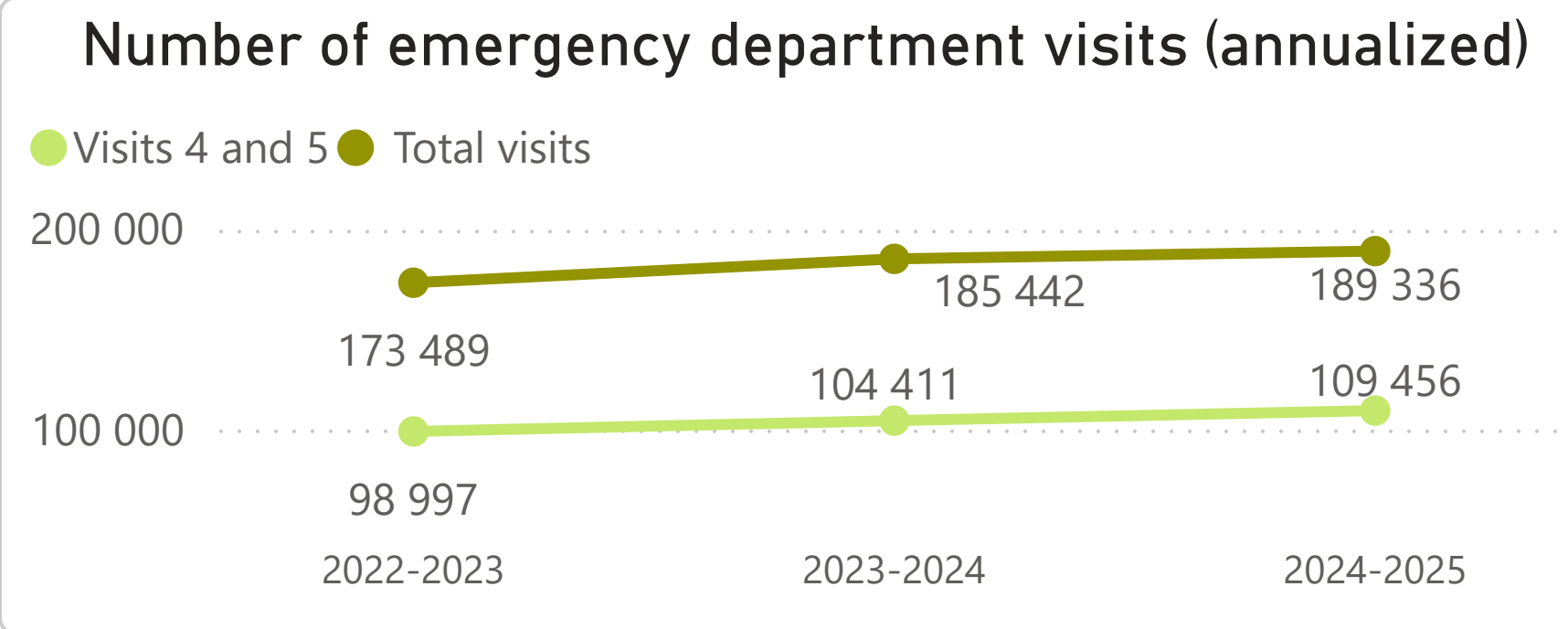
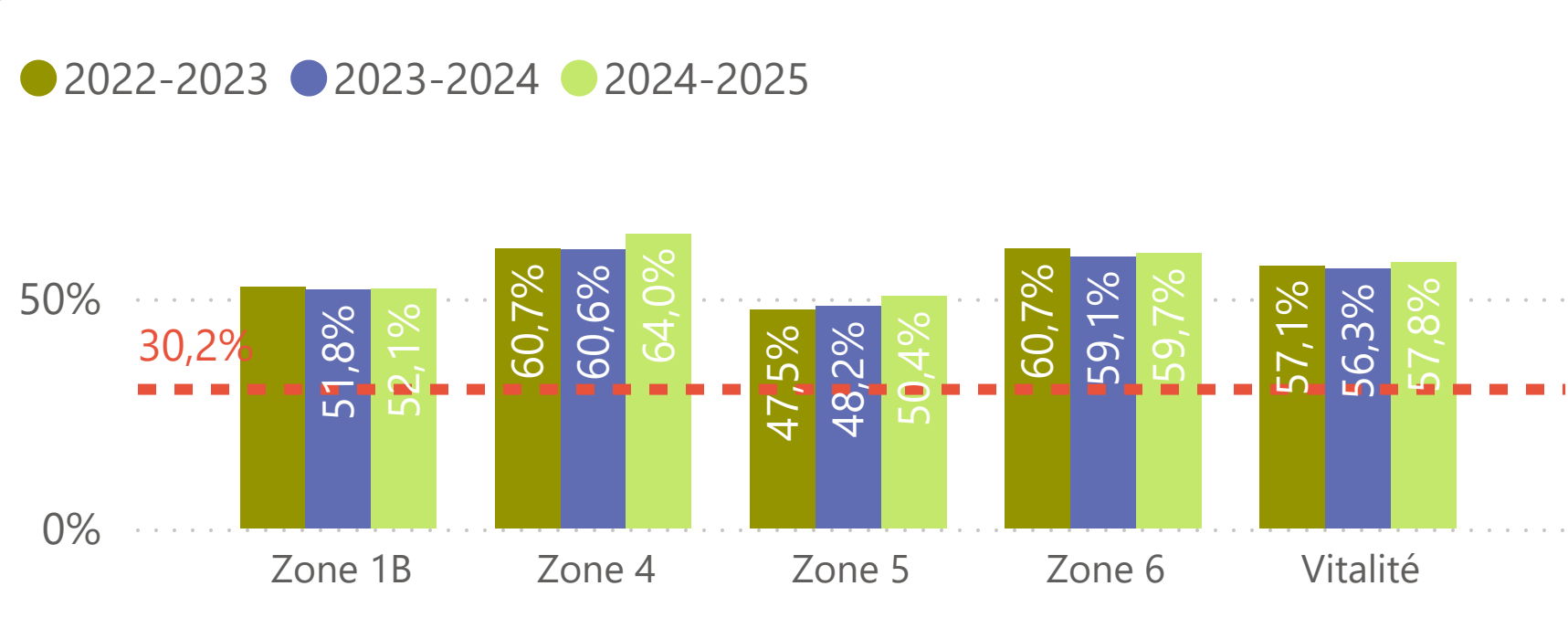
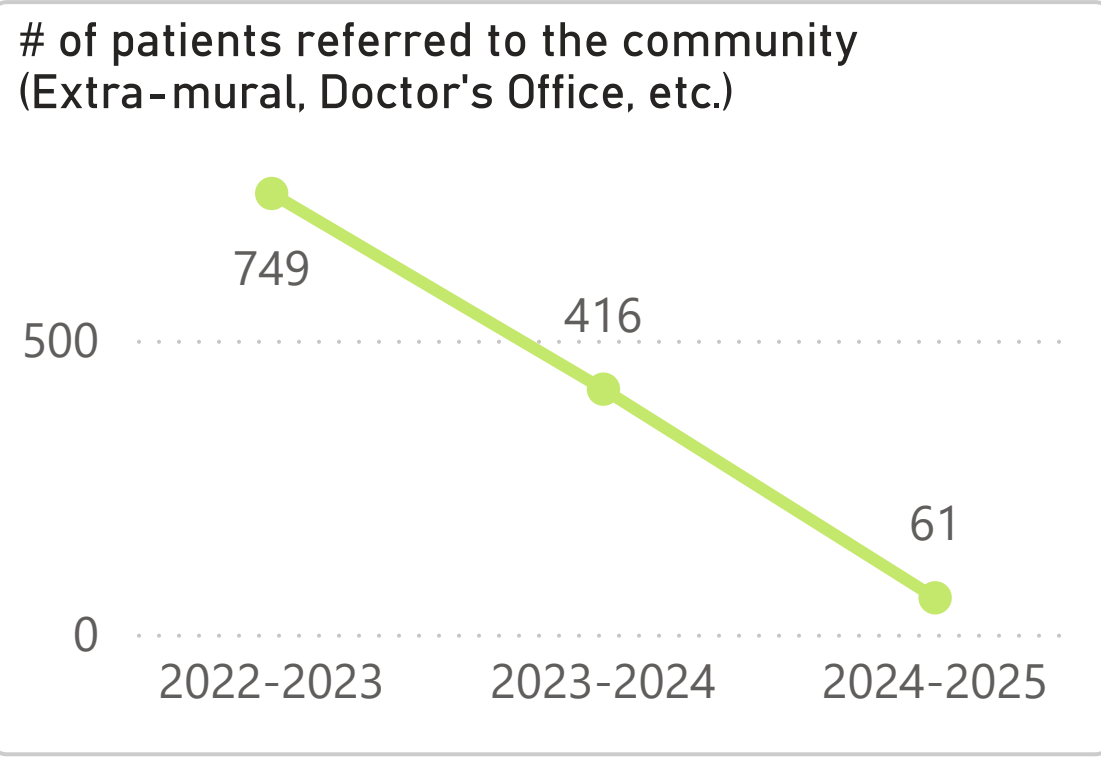
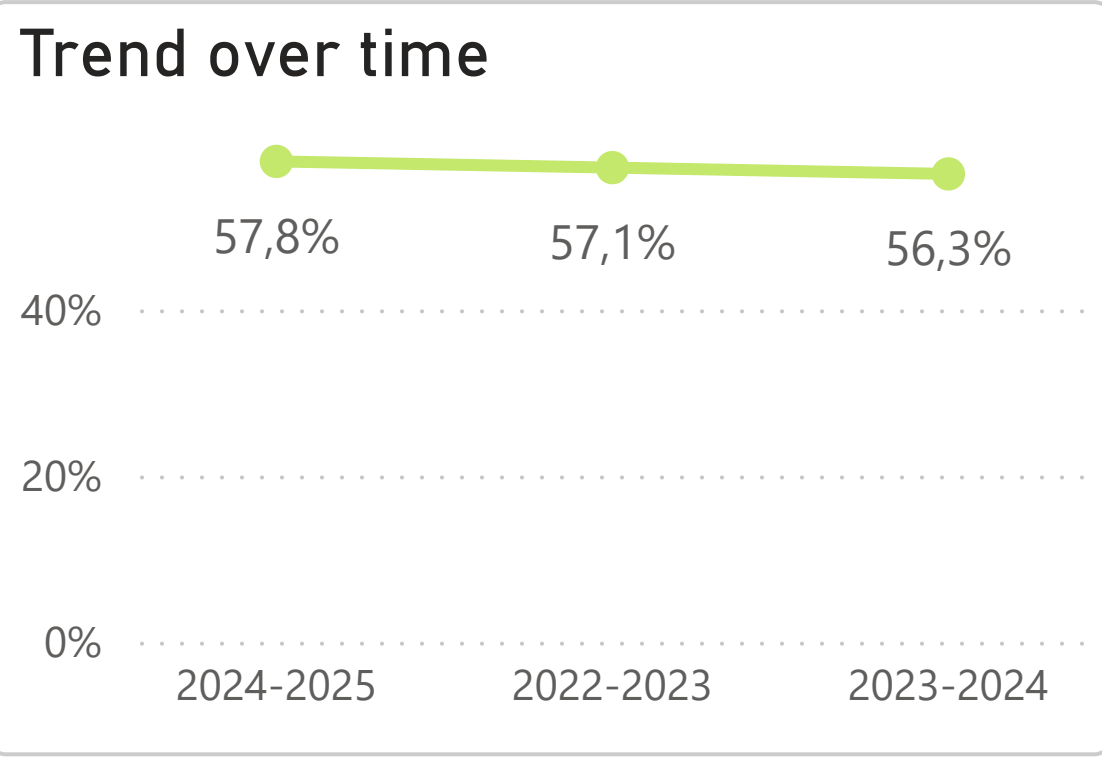
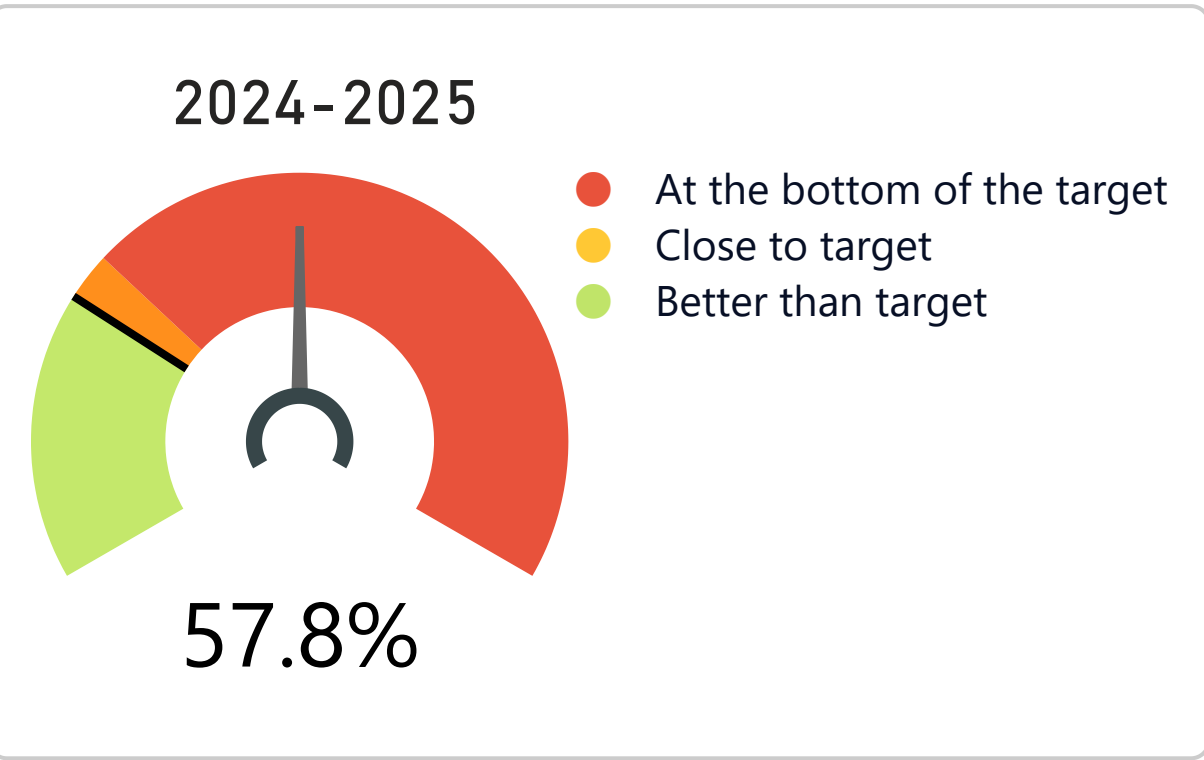
**person** Leadership  
Dre Natalie Banville, Jenny Toussaint et Patrick Parent

**database** Data source  
Meditech (iPeople)

**ruler** Unit of measurement  
Percentage

**up arrows** Direction  
Reduction sought

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



Year	2022-2023					2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	53,5%	53,1%	52,0%	50,9%	<b>52,4%</b>	51,3%	54,0%	51,0%	51,0%	<b>51,8%</b>	52,1%	<b>52,1%</b>
Zone 4	60,2%	61,9%	60,8%	59,7%	<b>60,7%</b>	59,1%	59,3%	61,0%	62,9%	<b>60,6%</b>	64,0%	<b>64,0%</b>
Zone 5	50,2%	49,2%	46,4%	43,6%	<b>47,5%</b>	47,7%	49,2%	47,4%	48,5%	<b>48,2%</b>	50,4%	<b>50,4%</b>
Zone 6	62,6%	61,3%	61,3%	57,0%	<b>60,7%</b>	58,6%	60,1%	59,5%	57,9%	<b>59,1%</b>	59,7%	<b>59,7%</b>
Vitalité	58,0%	58,1%	57,1%	54,9%	<b>57,1%</b>	55,6%	57,0%	56,2%	56,4%	<b>56,3%</b>	57,8%	<b>57,8%</b>

No provincial data

# 2.2 Median Wait Time

English

Français

2024-09-12

**i** The median wait time the client waited to access One-At-Time Therapy service. Trending by RHA, Zone, Service Center and Target Group

**gauge** Precision  
null

**Σ** Formula  
Median day between (A) Incoming Referral: Received Date (B) Delivered Service: Service Delivery Date B - A Calendar days

**person** Leadership  
Patrick Parent et Rino Lang

**database** Data source  
CSDS

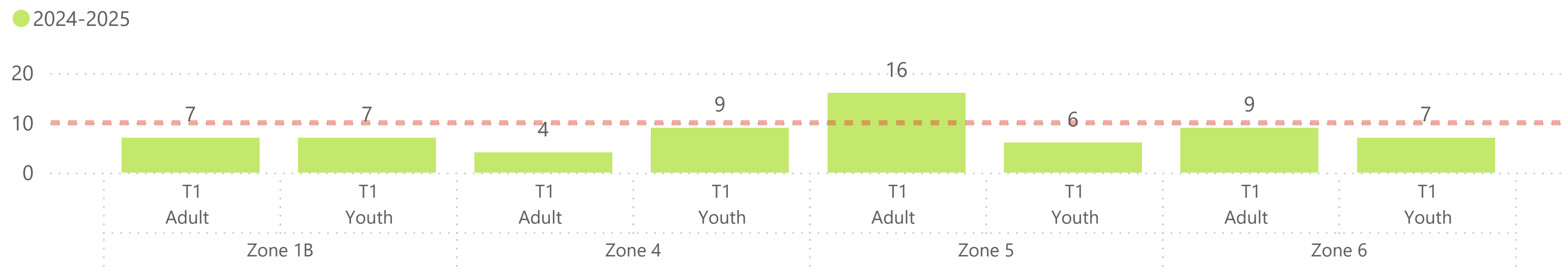
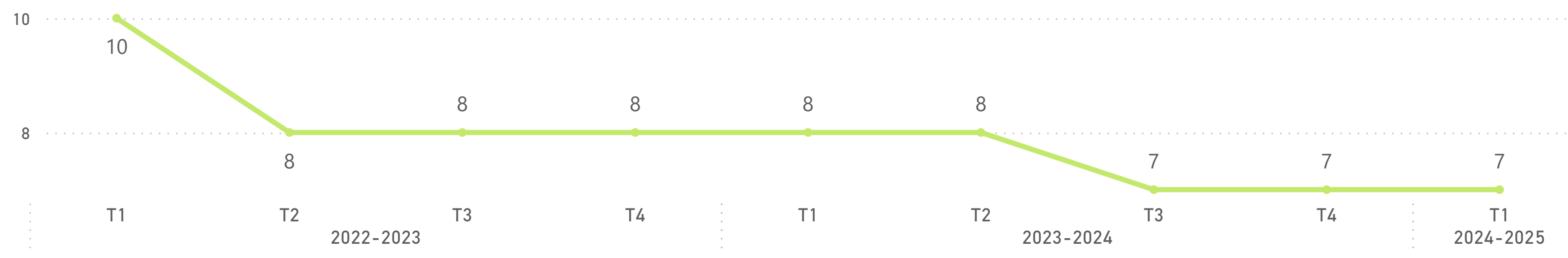
**gauge** Limite  
None

**ruler** Unit of measurement  
Days

**arrows** Direction  
Reduction sought

**target** Target  
10 days or less

Trend over time



Année	2022-2023								2023-2024								2024-2025			
	T1		T2		T3		T4		T1		T2		T3		T4		T1			
	Service	Center	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth	Adult	Youth		
Zone 1B			13	9	14	9	13	13	15	11	12	11	21	9	12	8	11	7	7	7
Zone 4			2	11	3	7	3	6	3	7	2	9	1	5	2	6	3	8	4	9
Zone 5			15	40	6	6	10	8	13	7	14	6	20	10	8	6	8	7	16	6
Zone 6			8	15	8	8	9	5	10	6	7	5	6	3	6	6	7	5	9	7
Vitalité			9	13	7	8	9	8	9	7	8	7	9	5	7	6	8	6	7	7

### 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.

English

Français

2024-09-12

**i** 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

Jenny Toussaint

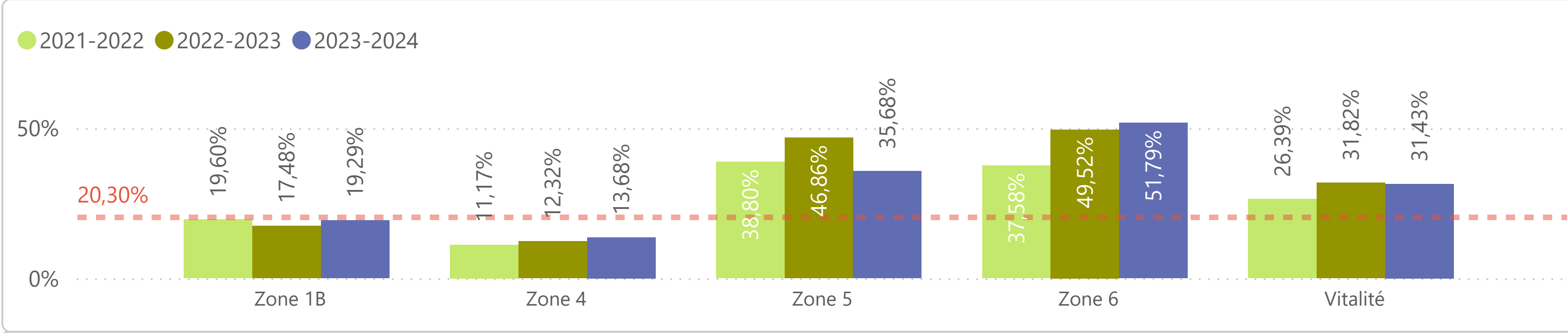
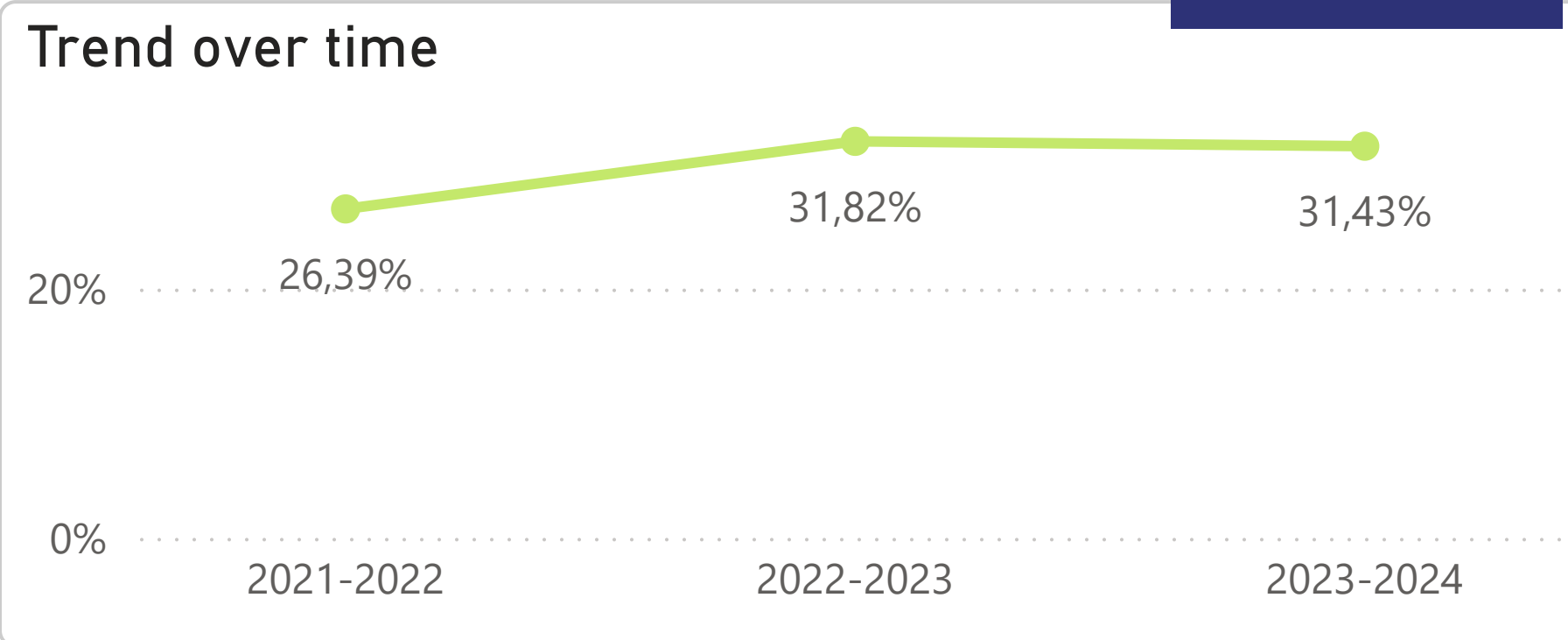
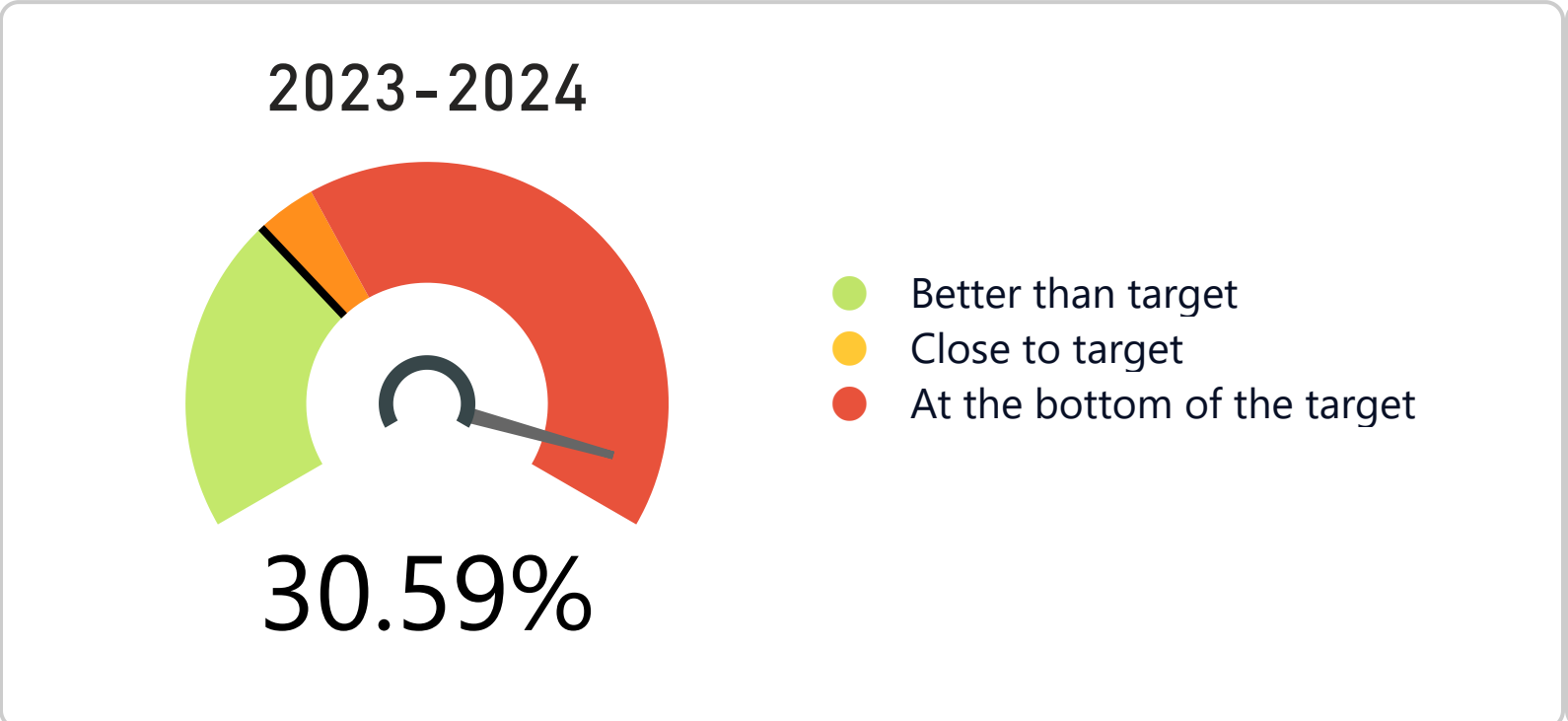
3M

None

Percentage

Reduction sought

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



Year	2021-2022					2022-2023					2023-2024					
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total
Zone 1B		17,64%	21,71%	19,91%	19,28%	19,60%	8,28%	18,87%	20,46%	20,89%	17,48%	15,40%	23,22%	23,69%	13,74%	19,29%
Zone 4		10,07%	7,35%	12,81%	13,77%	11,17%	6,30%	11,47%	13,04%	17,63%	12,32%	15,69%	7,37%	18,97%	11,15%	13,68%
Zone 5		40,93%	34,63%	43,31%	35,88%	38,80%	31,48%	26,41%	59,49%	52,79%	46,86%	40,95%	24,34%	47,69%	28,77%	35,68%
Zone 6		34,69%	29,73%	43,00%	41,66%	37,58%	48,24%	44,20%	50,48%	54,39%	49,52%	52,84%	47,15%	50,76%	55,24%	51,79%
Vitalité		25,50%	23,53%	29,25%	27,09%	26,39%	25,62%	27,07%	35,88%	36,88%	31,82%	32,19%	27,92%	34,57%	30,59%	31,43%

No provincial data

# 3.1 Turnover rate

**i** 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.

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

**Σ** Formula  
Number of separations during the reference period/Total number of employees at the end of the reference period null

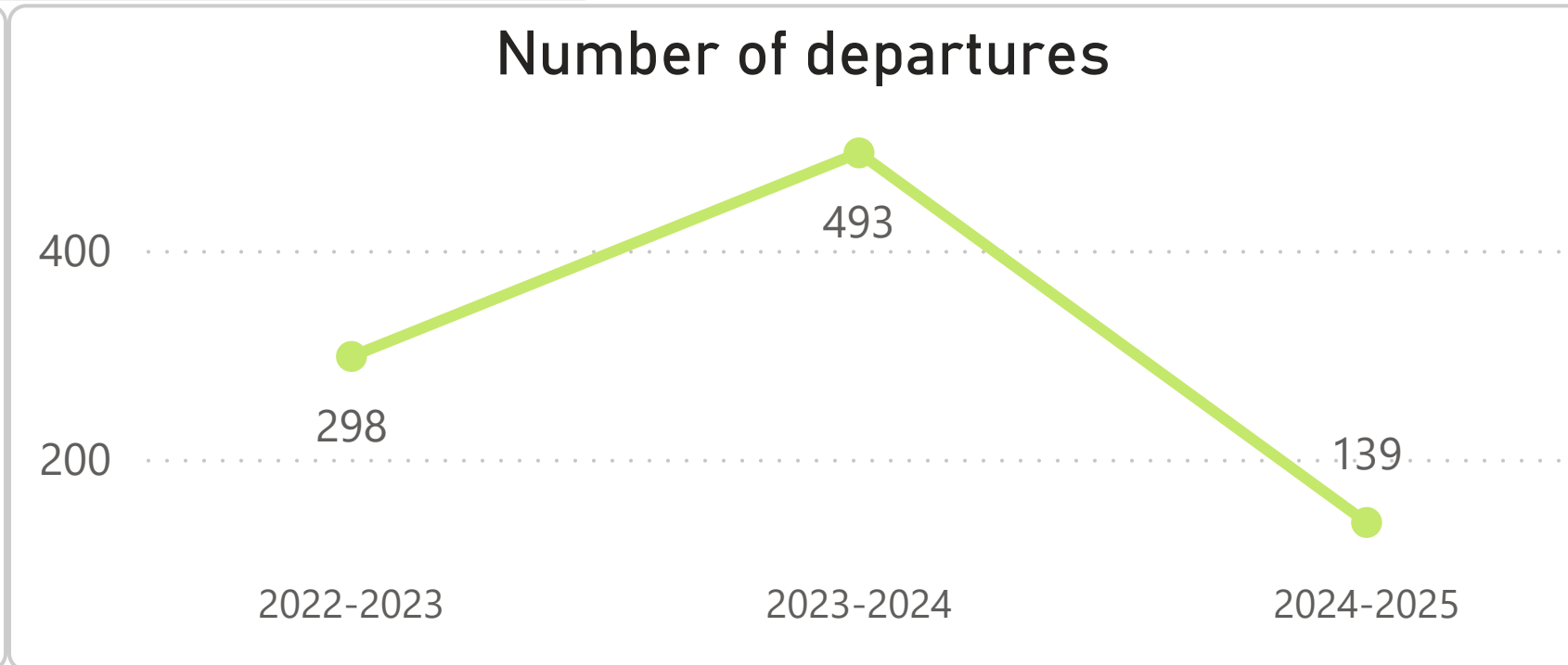
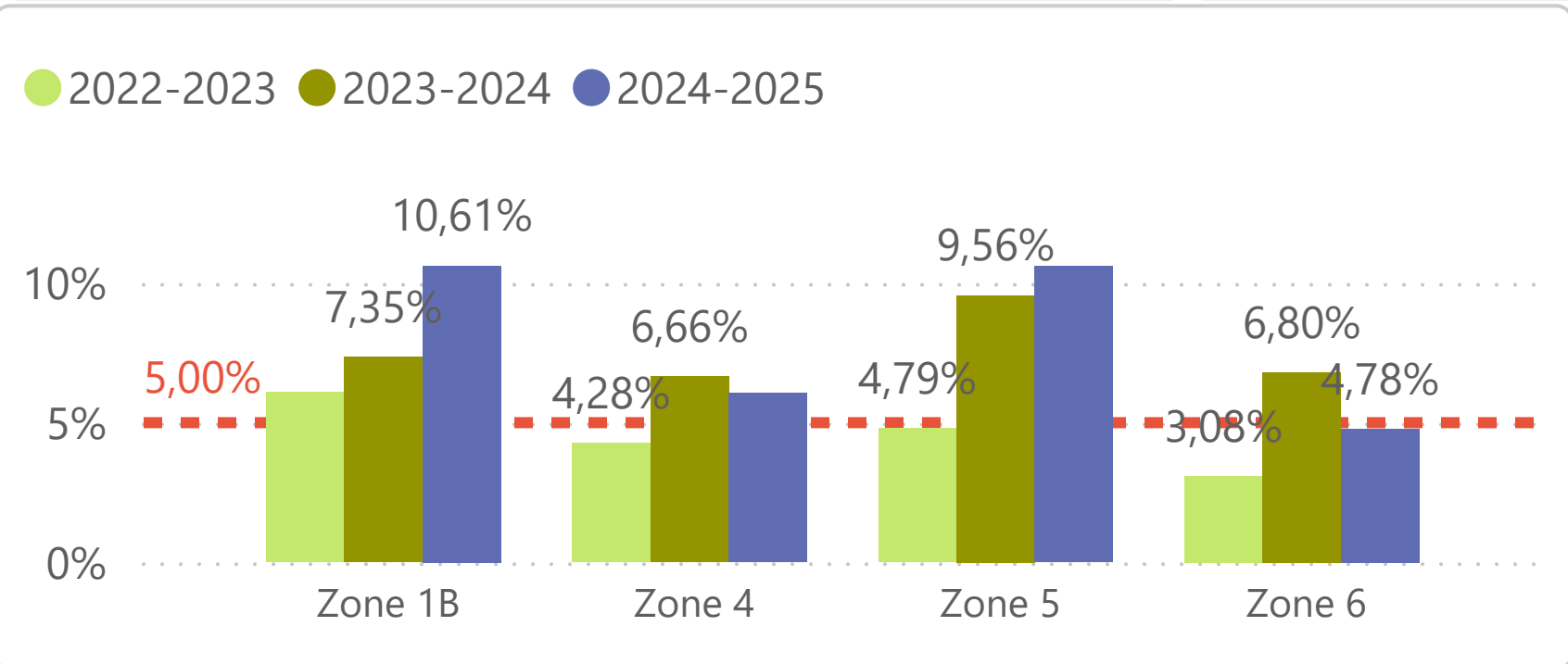
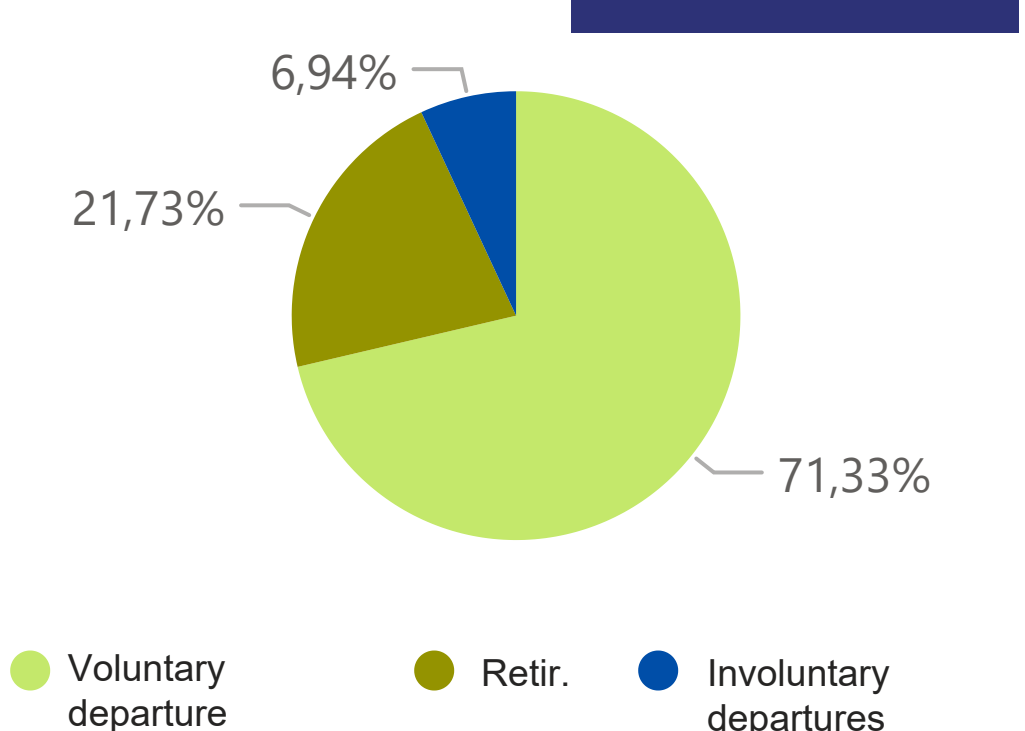
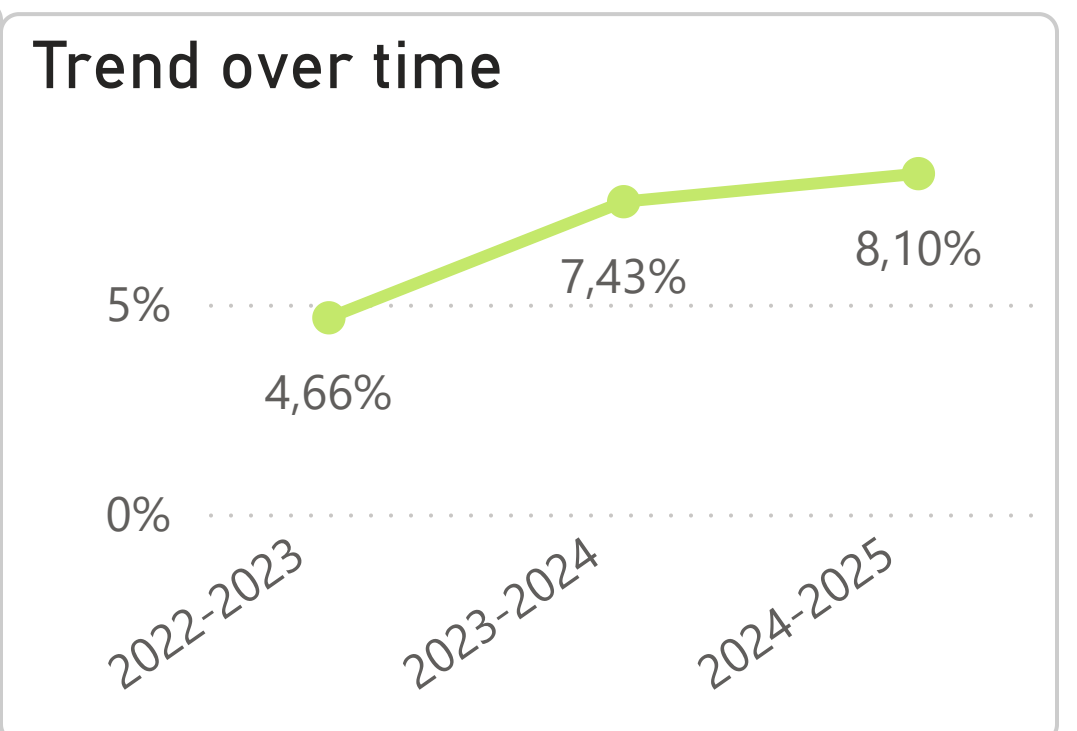
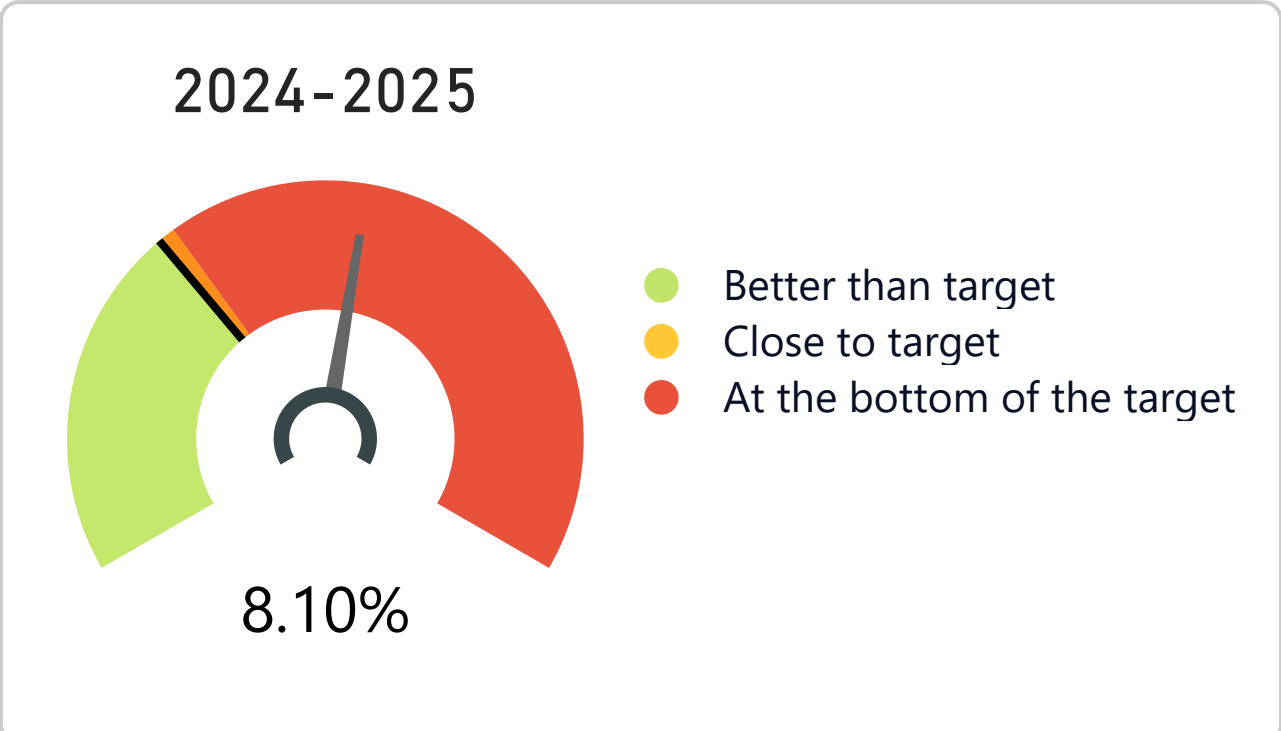
**person** Leadership  
Frédéric Finn

**database** Data source  
Meditech

**ruler** Unit of measurement  
Percentage

**upward arrows** Direction  
Reduction sought

**target** Target  
5.0% based on industry benchmark



Year	2022-2023					2023-2024					2024-2025	
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1
Zone 1B	10,05%	3,92%	5,31%	5,10%	<b>6,08%</b>	7,59%	9,59%	6,20%	6,07%	<b>7,35%</b>	10,61%	<b>10,61%</b>
Zone 4	8,31%	3,27%	1,65%	3,93%	<b>4,28%</b>	6,19%	10,51%	2,83%	7,13%	<b>6,66%</b>	6,06%	<b>6,06%</b>
Zone 5	7,90%	3,24%	4,73%	3,28%	<b>4,79%</b>	9,12%	11,93%	8,65%	8,55%	<b>9,56%</b>	10,60%	<b>10,60%</b>
Zone 6	4,22%	2,43%	3,08%	2,62%	<b>3,08%</b>	5,20%	9,38%	5,89%	6,70%	<b>6,80%</b>	4,78%	<b>4,78%</b>
<b>Vitalité</b>	<b>7,69%</b>	<b>3,26%</b>	<b>3,88%</b>	<b>3,86%</b>	<b>4,66%</b>	<b>6,91%</b>	<b>10,10%</b>	<b>5,88%</b>	<b>6,86%</b>	<b>7,43%</b>	<b>8,10%</b>	<b>8,10%</b>

No provincial data



3.0 Employee Experience

3.2 Average number of paid sick days per employee

Indicator that shows absenteeism of Network employees.

English

Français



2024-09-12

**i** 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

**Σ** 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  
11.5 days based on leadership team

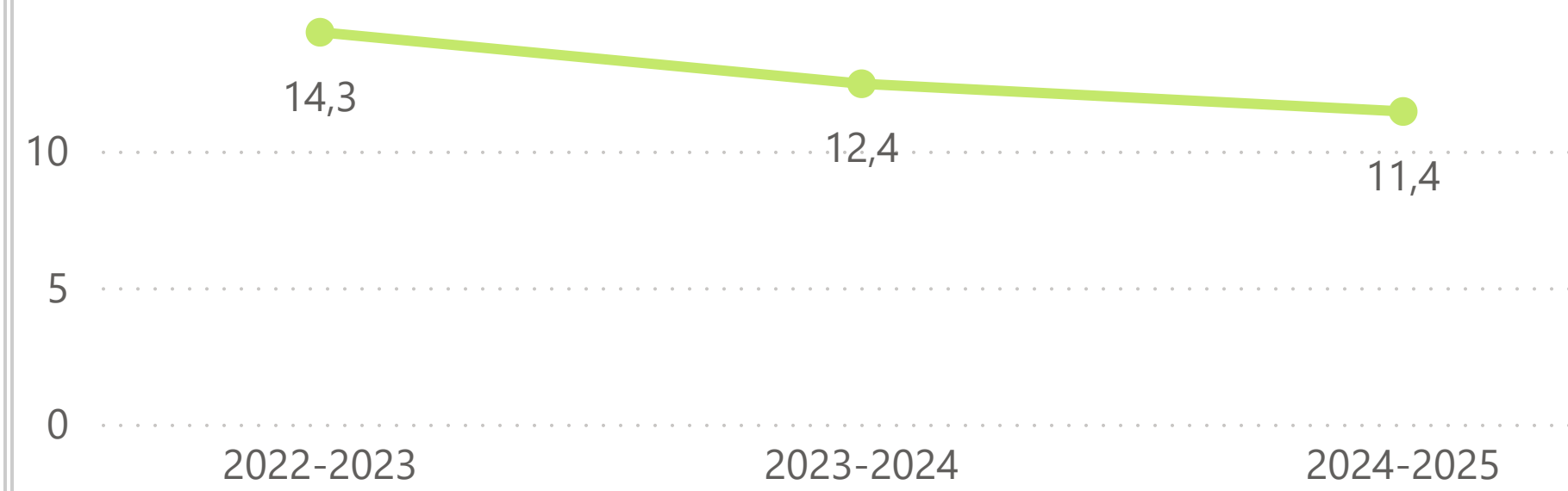
2024-2025



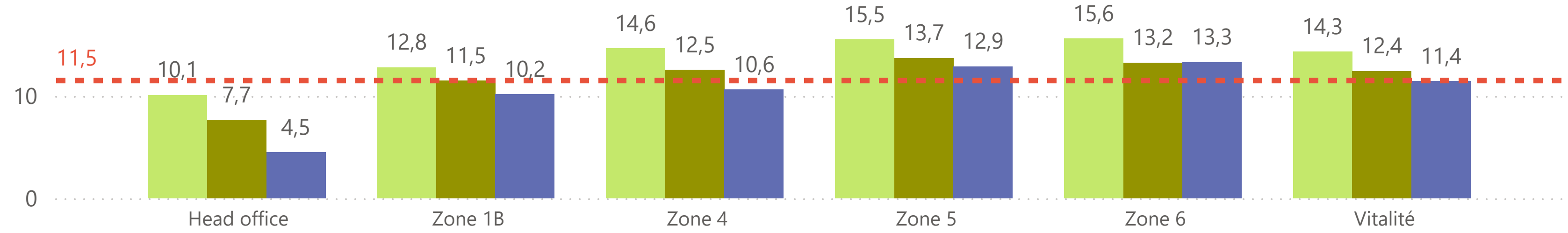
11.4

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

Trend over time



● 2022-2023 ● 2023-2024 ● 2024-2025



Year	2022-2023					2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Head office	9,4	11,4	13,3	6,6	10,1	8,7	7,4	7,6	7,1	7,7	4,5	4,5
Zone 1B	14,6	12,3	13,5	10,8	12,8	10,6	10,0	13,0	12,3	11,5	10,2	10,2
Zone 4	15,2	14,4	15,9	13,1	14,6	13,4	11,0	12,7	13,0	12,5	10,6	10,6
Zone 5	17,0	16,1	15,3	13,7	15,5	13,7	14,8	14,4	12,0	13,7	12,9	12,9
Zone 6	16,9	15,4	15,9	14,2	15,6	12,1	12,9	14,3	13,6	13,2	13,3	13,3
Vitalité	15,7	14,1	14,9	12,6	14,3	12,0	11,7	13,4	12,6	12,4	11,4	11,4

No provincial data

3.0 Employee Experience

3.3 Work accident rate with lost time

Indicator that shows the frequency of workplace accidents.

**i** 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.

**gauge** Precision  
None

**Σ** Formula  
(Number of accidents at work avec loss of time \*200,000 hours)/Number of hours worked

**person** Leadership  
Frédéric Finn

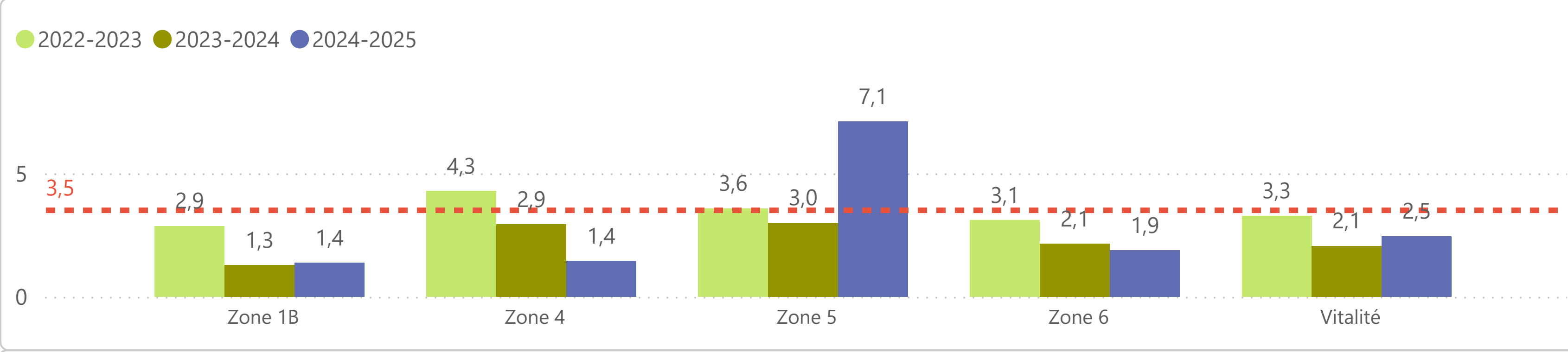
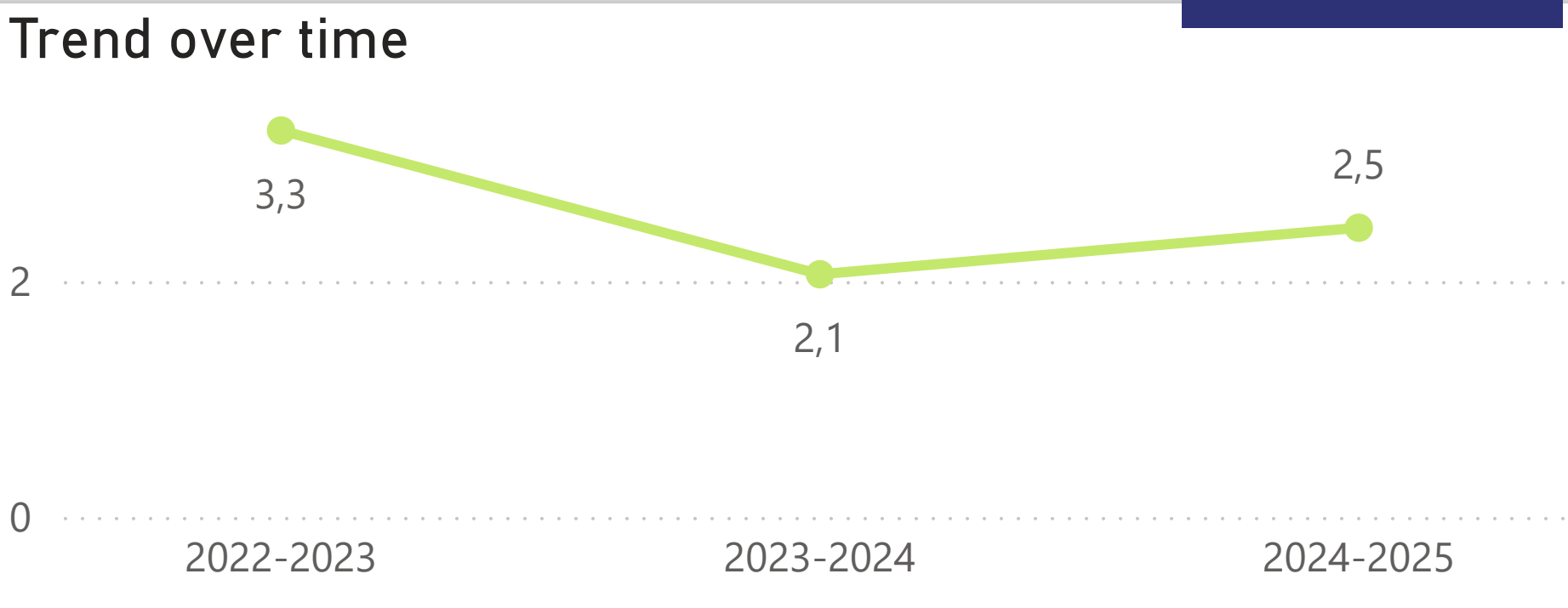
**database** Data source  
Parklane and Meditech

**gauge** Limite  
None

**ruler** Unit of measurement  
Rate

**upward arrows** Direction  
Reduction sought

**target** Target  
3.5 determined by the Leadership Team



Year	2022-2023					2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Zone 1B	3,3	1,6	3,5	3,0	2,9	1,2	1,1	0,9	1,8	1,3	1,4	1,4
Zone 4	3,8	4,3	5,4	3,6	4,3	3,7	1,2	4,0	2,8	2,9	1,4	1,4
Zone 5	5,1	3,8	2,9	2,5	3,6	3,2	1,7	4,6	2,5	3,0	7,1	7,1
Zone 6	1,7	5,6	2,3	2,9	3,1	1,6	1,5	3,0	2,4	2,1	1,9	1,9
Vitalité	3,3	3,5	3,4	3,0	3,3	2,1	1,3	2,6	2,2	2,1	2,5	2,5

No provincial data

### 3.4 Vacant positions (permanent positions)

English Français

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

2024-09-12

Description

**i** 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

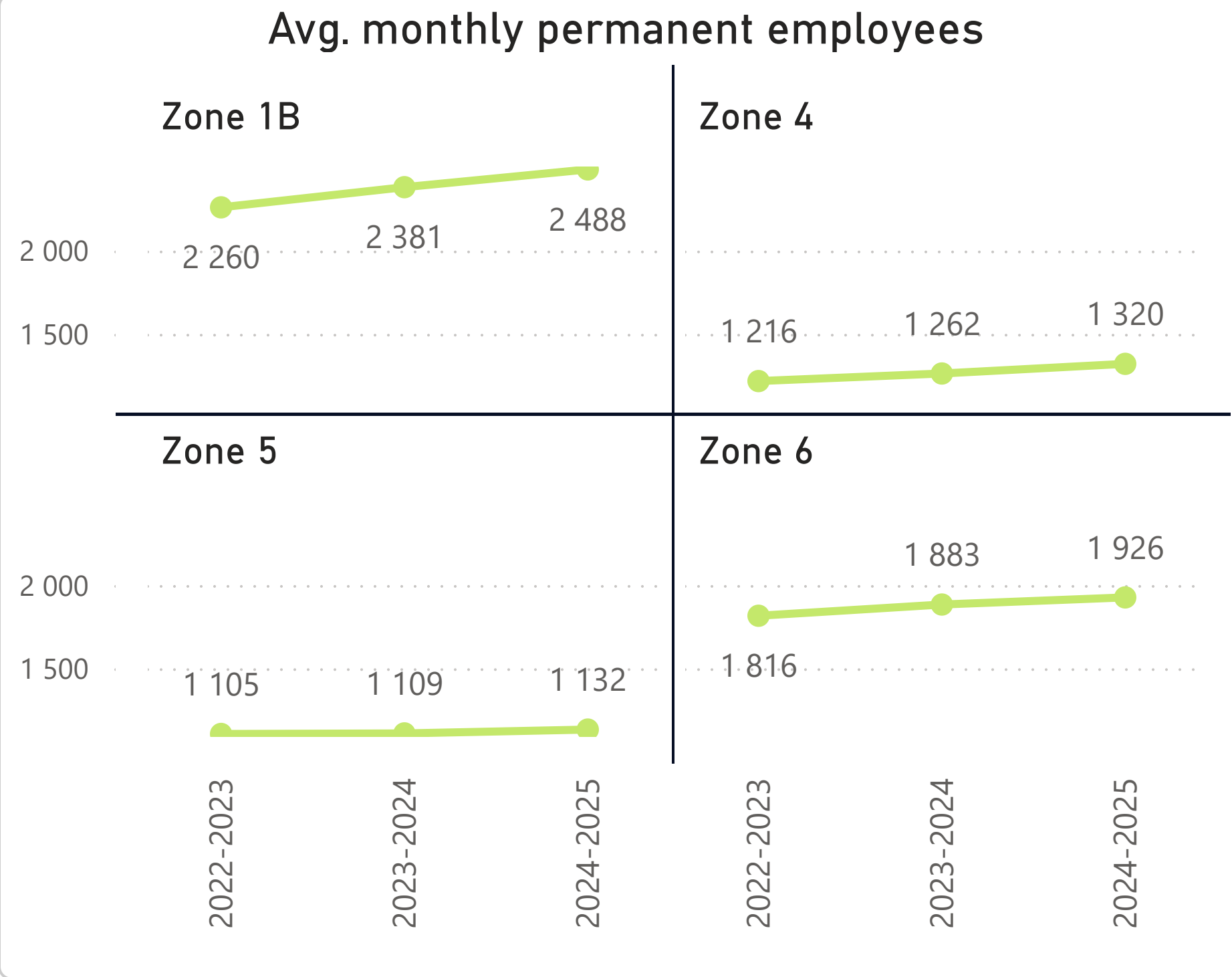
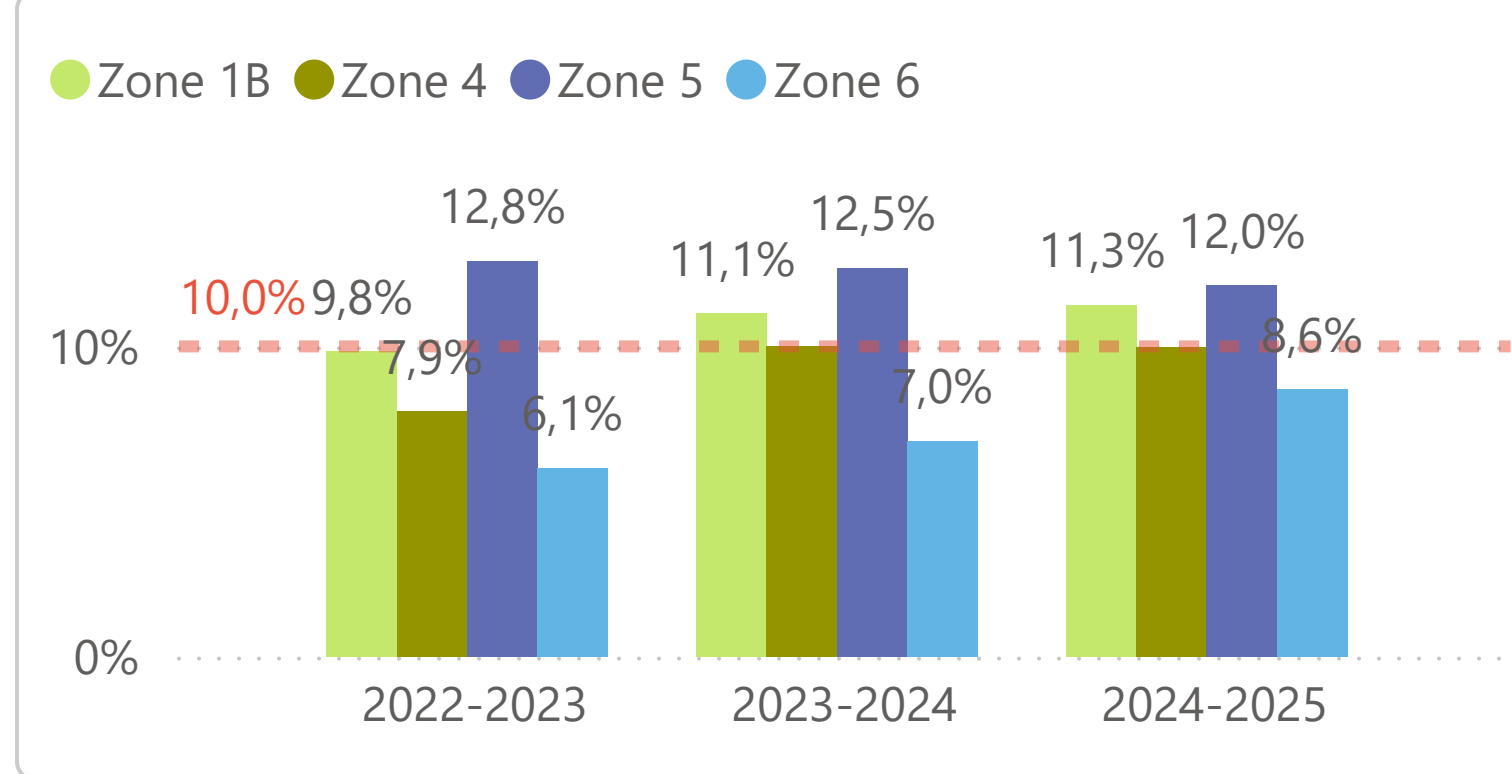
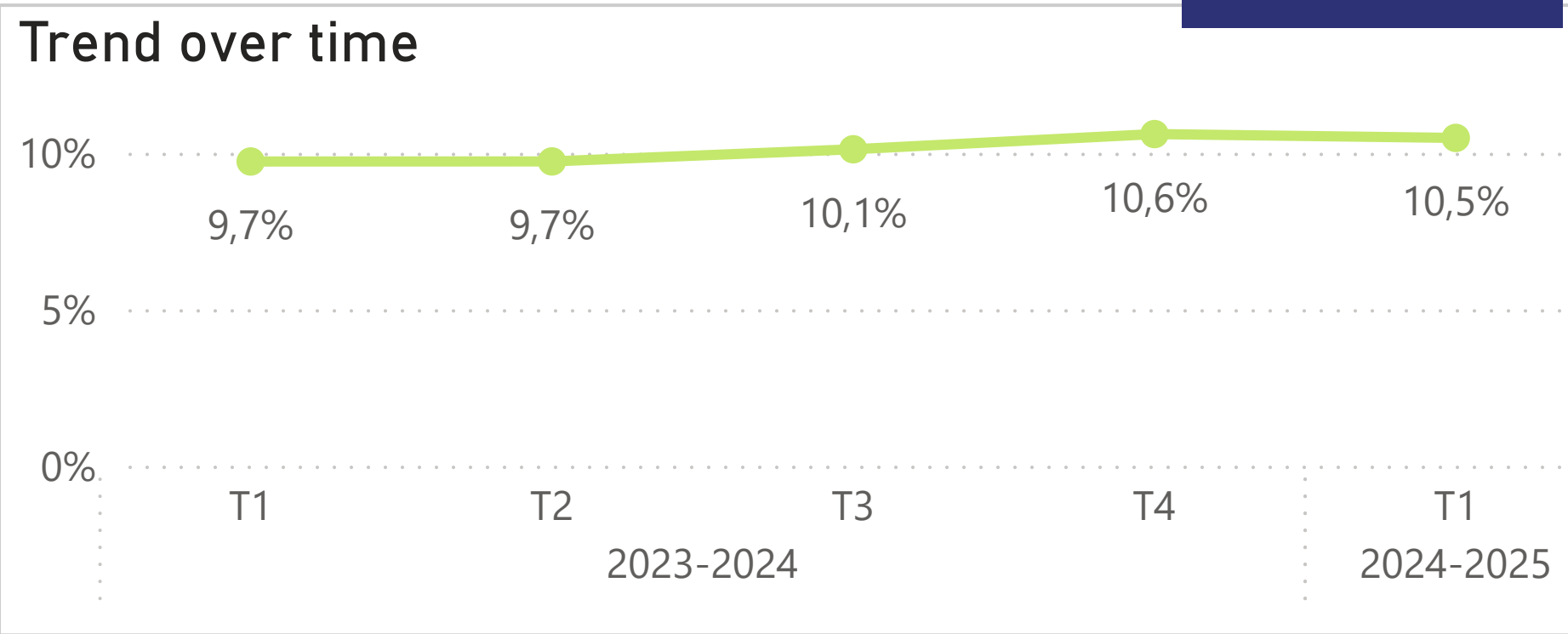
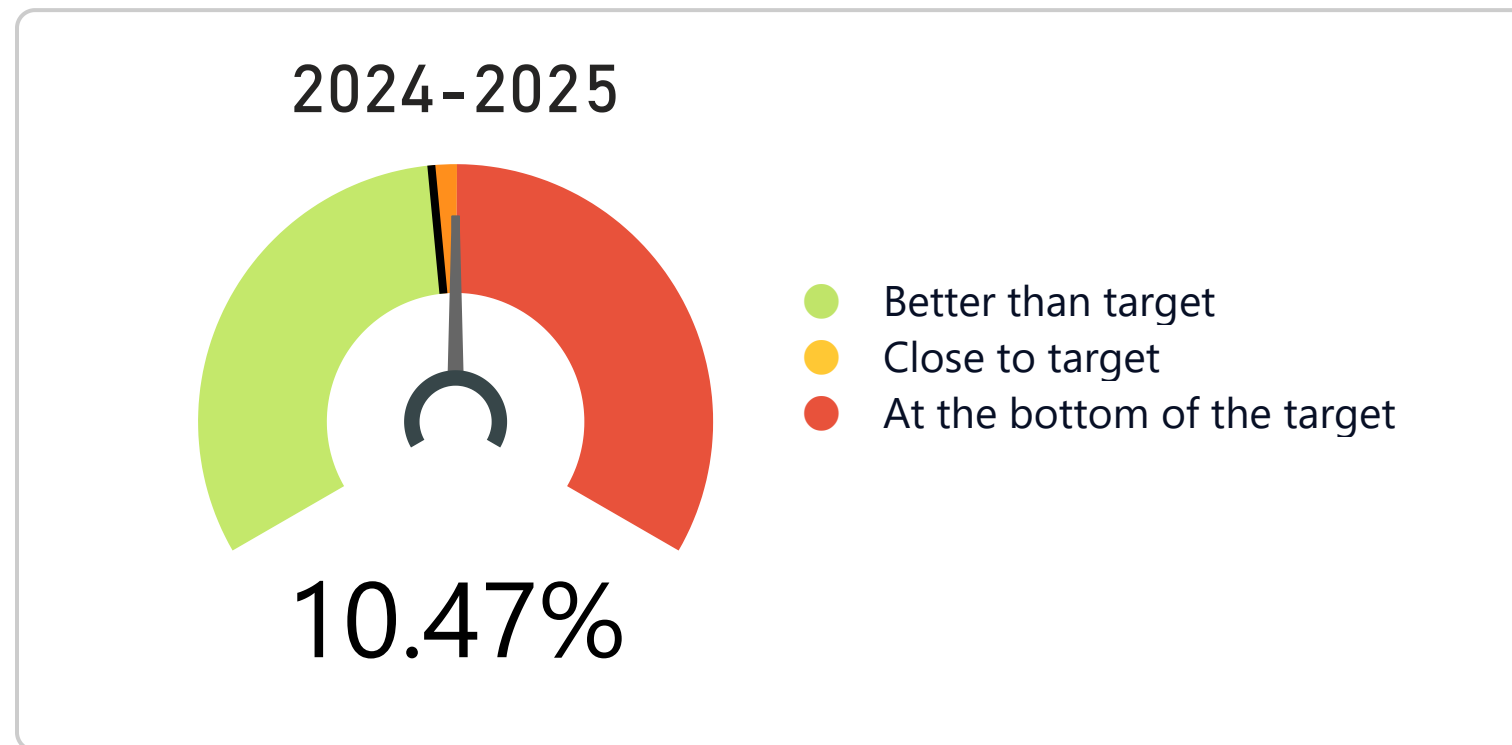
**🗄️** Data source  
Meditech

**🕒** Limite  
None

**📏** Unit of measurement  
Percentage

**↕️** Direction  
Reduction sought

**🎯** Target  
10.0% based on the previous year's result



Year	2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	Total
Zone 1B	10,2%	10,8%	11,4%	11,9%	<b>11,1%</b>	11,3%	<b>11,3%</b>
Zone 4	9,8%	9,9%	10,0%	10,3%	<b>10,0%</b>	10,0%	<b>10,0%</b>
Zone 5	12,9%	12,1%	12,5%	12,7%	<b>12,5%</b>	12,0%	<b>12,0%</b>
Zone 6	6,8%	6,5%	6,9%	7,6%	<b>7,0%</b>	8,6%	<b>8,6%</b>
<b>Vitalité</b>	<b>9,7%</b>	<b>9,7%</b>	<b>10,1%</b>	<b>10,6%</b>	<b>10,0%</b>	<b>10,5%</b>	<b>10,5%</b>

No provincial data

# 4.0 Organizational Excellence

## 4.1 Actual versus CIHI expected length of stay ratio

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

**i** 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

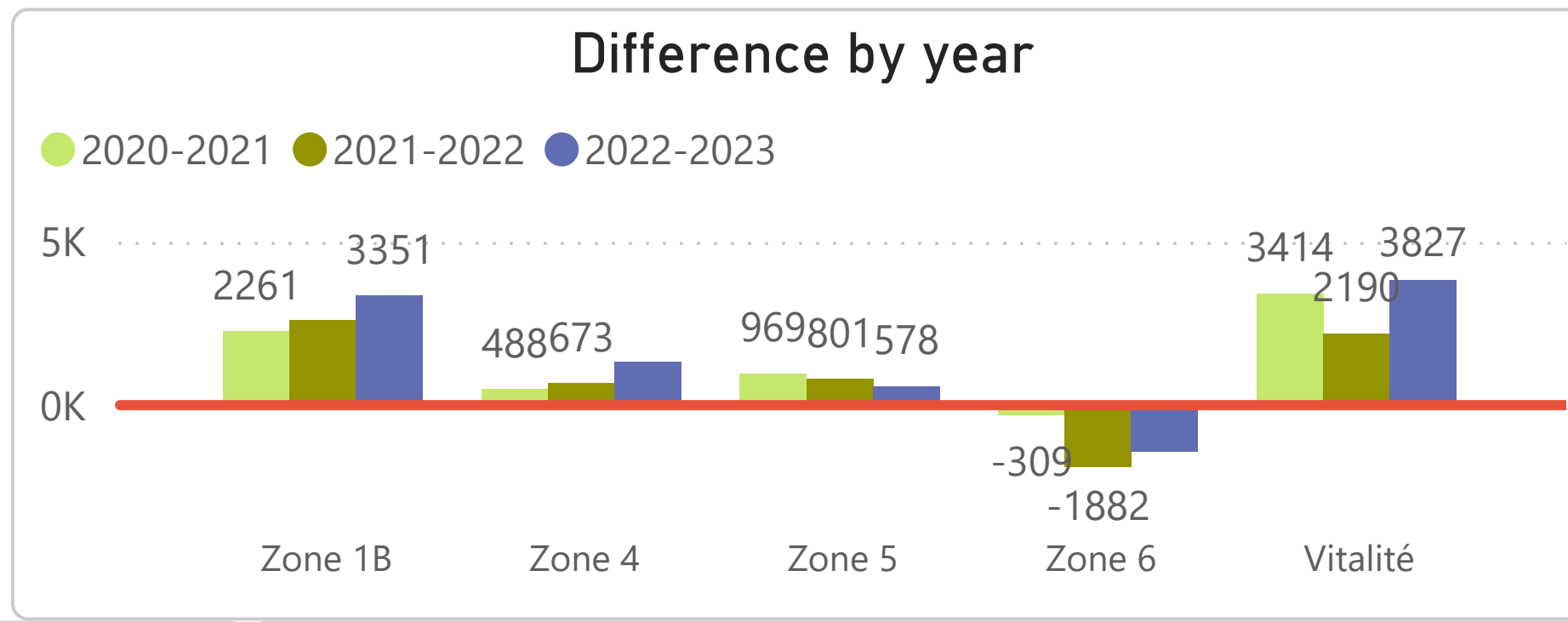
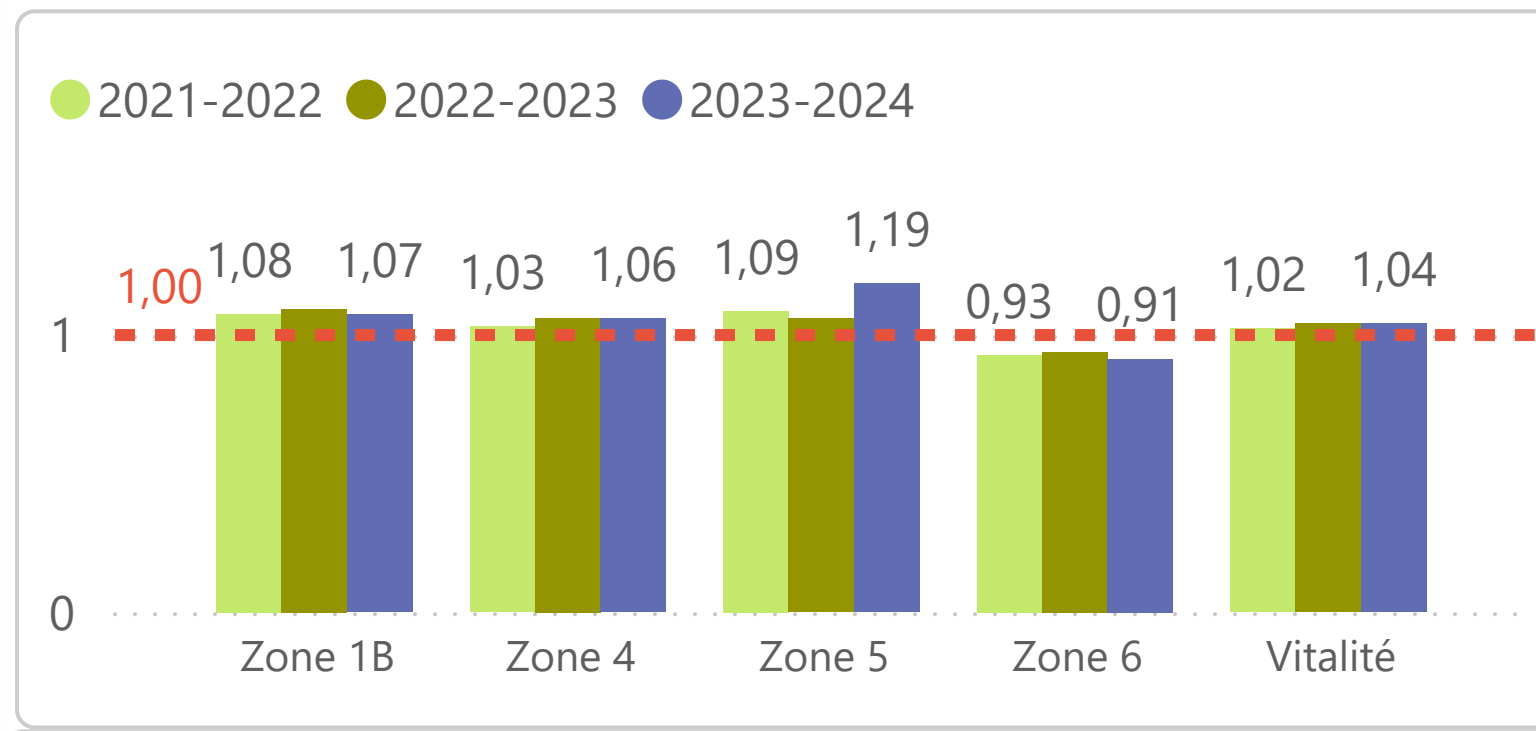
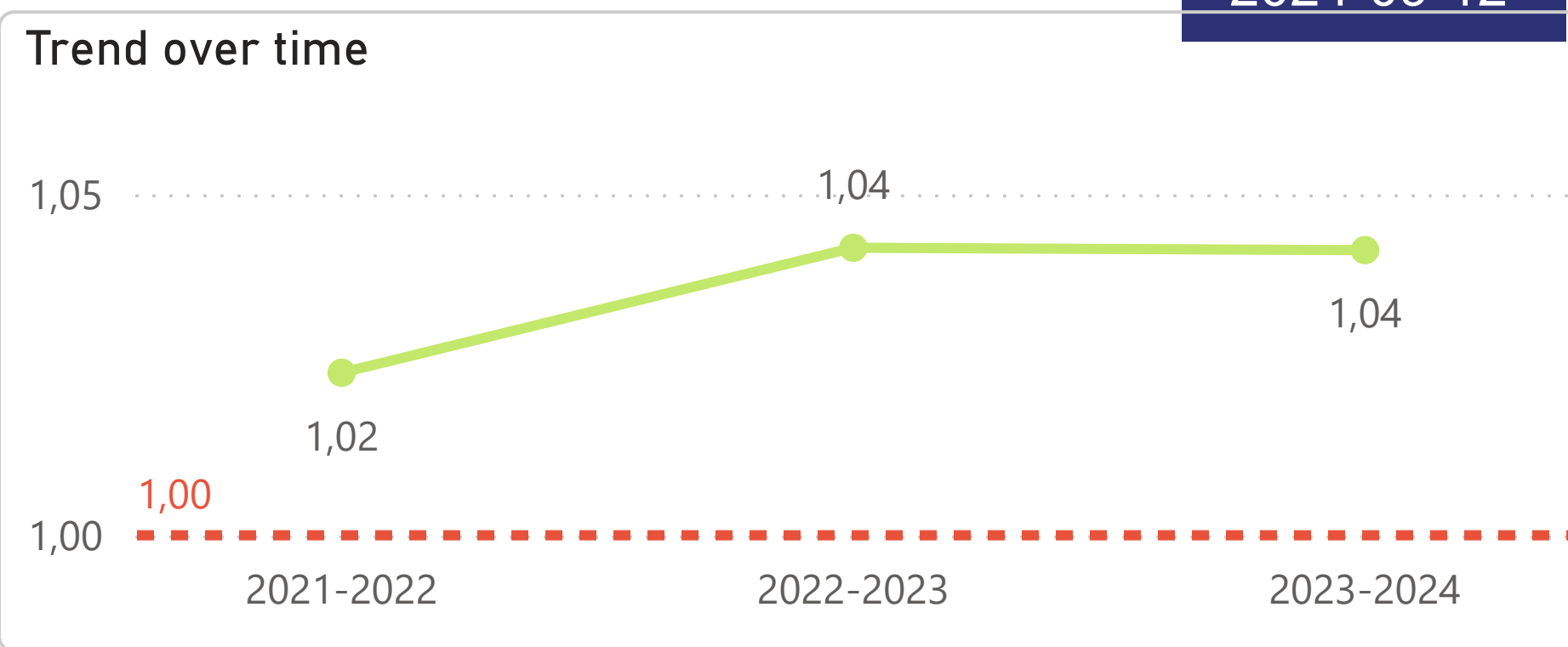
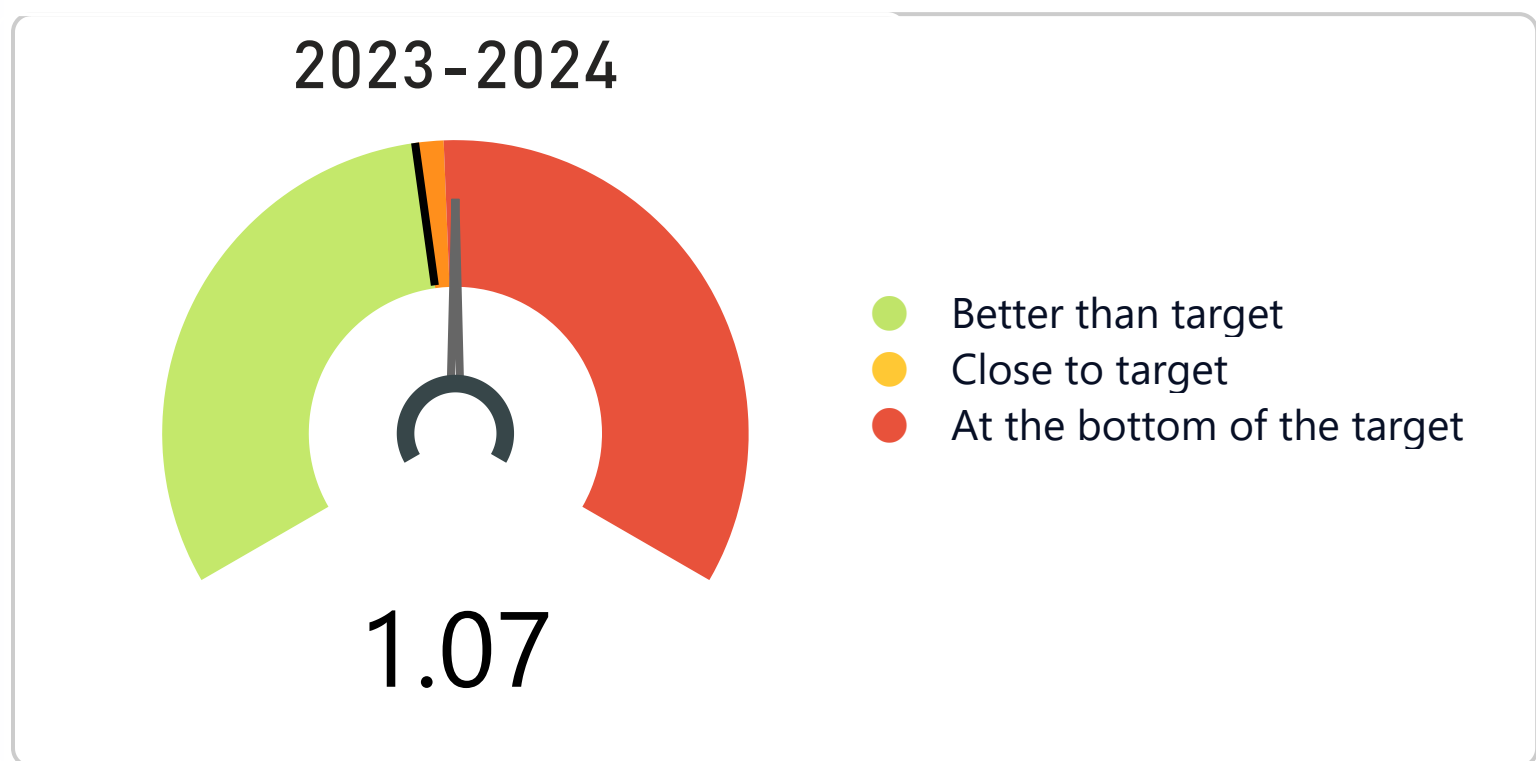
**Σ** Formula  
Number of typical hospitalization days / the number of days of hospitalization planned by CIHI

**👤** Leadership  
Jenny Toussaint

**📏** Unit of measurement  
Ratio

**↕** Direction  
Reduction sought

**🎯** Target  
1.0 determined by the Leadership Team



Year	2022-2023					2023-2024				
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4
Zone 1B	1,04	1,17	1,10	1,07	<b>1,09</b>	1,05	1,07	1,06	1,11	<b>1,07</b>
Zone 4	1,03	1,09	1,09	1,04	<b>1,06</b>	1,00	1,04	1,07	1,13	<b>1,06</b>
Zone 5	1,07	1,04	1,04	1,09	<b>1,06</b>	1,15	1,22	1,13	1,24	<b>1,19</b>
Zone 6	0,97	0,91	0,97	0,91	<b>0,94</b>	0,91	0,93	0,92	0,89	<b>0,91</b>
Vitalité	1,02	1,06	1,06	1,02	<b>1,04</b>	1,02	1,05	1,04	1,07	<b>1,04</b>

No provincial data

Year	2022-2023				2023-2024			
	Zone	T1	T2	T3	T4	T1	T2	T3
Zone 1B	353	1385	930	683	521	605	617	1105
Zone 4	174	439	518	198	-13	247	397	696
Zone 5	157	98	112	211	403	599	319	564
Zone 6	-163	-561	-173	-534	-538	-385	-491	-667
Vitalité	521	1361	1387	558	373	1066	846	1698



## 4.2 Overall hospital readmission rate

English Français

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

2024-09-12

**i** 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.

**gauge**  
Precision  
None

**Σ** Formula  
Observed number of readmissions for each facility / Expected number of readmissions for the facility \* Canadian average readmission rate

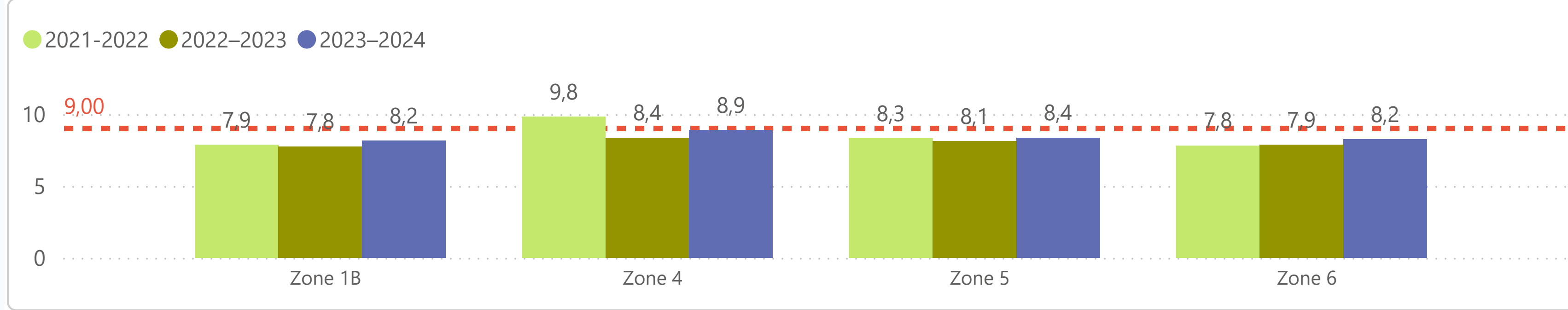
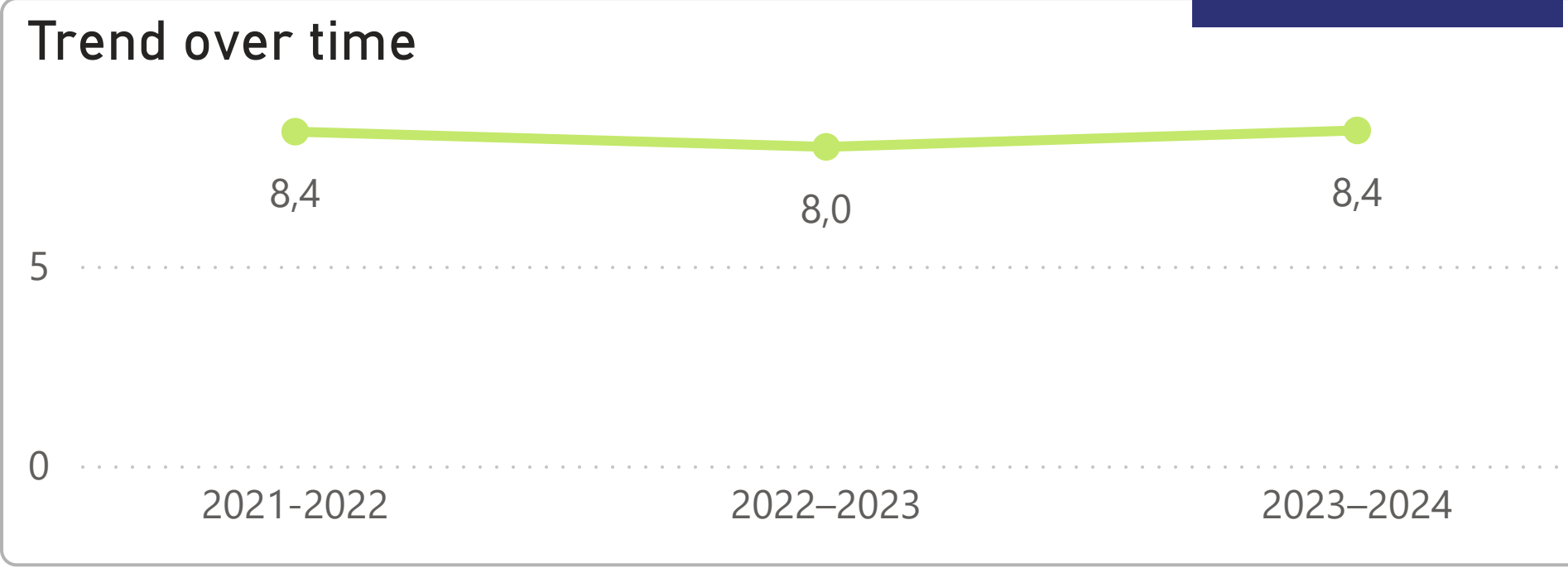
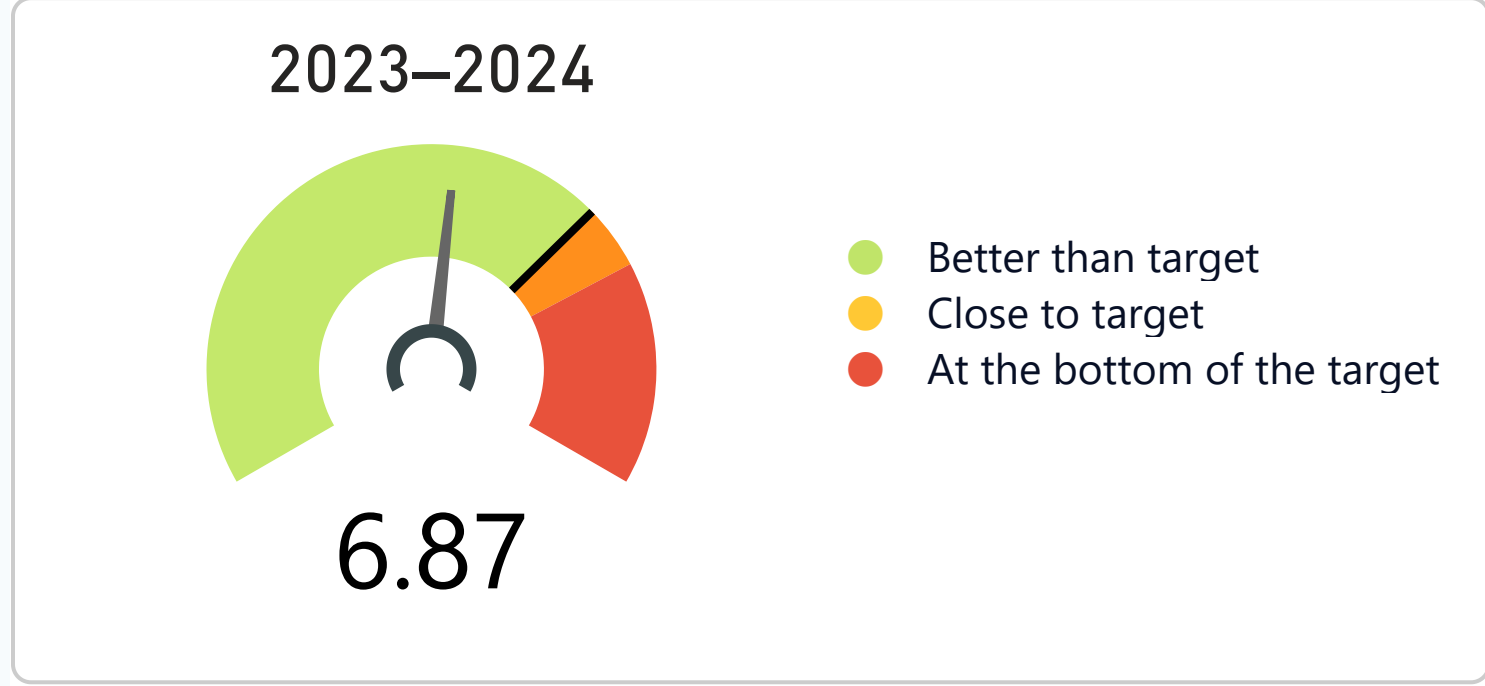
**person** Leadership  
Patrick Parent, Dre Natalie Banville, Sharon Smyth Okana et Jenny Toussaint

**database** Data source  
CIHI

**ruler** Unit of measurement  
Rate

**upward arrows** Direction  
Reduction sought

**target** Target  
9.0 CIHI (2022-2023)



Year	2021-2022					2022-2023					2023-2024					
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total
Zone 1B		8,81	7,55	7,14	7,90	7,86	8,17	7,16	7,41	8,38	7,76	9,17	7,74	8,92	6,32	8,16
Zone 4		9,81	10,09	10,05	9,00	9,82	8,44	7,88	8,73	8,37	8,37	8,79	10,85	8,31	7,12	8,89
Zone 5		9,21	10,27	5,89	6,55	8,31	12,07	6,51	7,14	6,74	8,13	10,91	7,88	7,40	6,41	8,36
Zone 6		8,35	7,43	8,05	7,18	7,82	8,33	8,31	8,50	5,34	7,86	7,14	9,48	8,85	7,55	8,25
Vitalité		8,94	8,46	7,98	7,82	8,36	8,74	7,61	7,98	7,37	7,98	8,79	8,94	8,54	6,87	8,39
Horizon		9,08	8,42	8,52	7,78	8,54	8,39	7,81	7,63	6,59	7,69	8,47	9,02	8,97	7,26	8,51
Province		9,04	8,43	8,34	7,80	8,48	8,50	7,75	7,73	6,83	7,78	8,57	9,00	8,84	7,14	8,48
Canada		9,41	9,08	8,91	8,83	9,08	9,19	8,96	8,79	8,12	8,82	9,50	9,78	9,91	8,60	9,51

### 4.3 Variance in actual spending on operating budget

English Français

Indicator that shows the difference between actual and budgeted spending.

2024-08-13



Precision  
Excludes pandemic and Medicare

Formula  
Budgeted Spending - Actual Spending

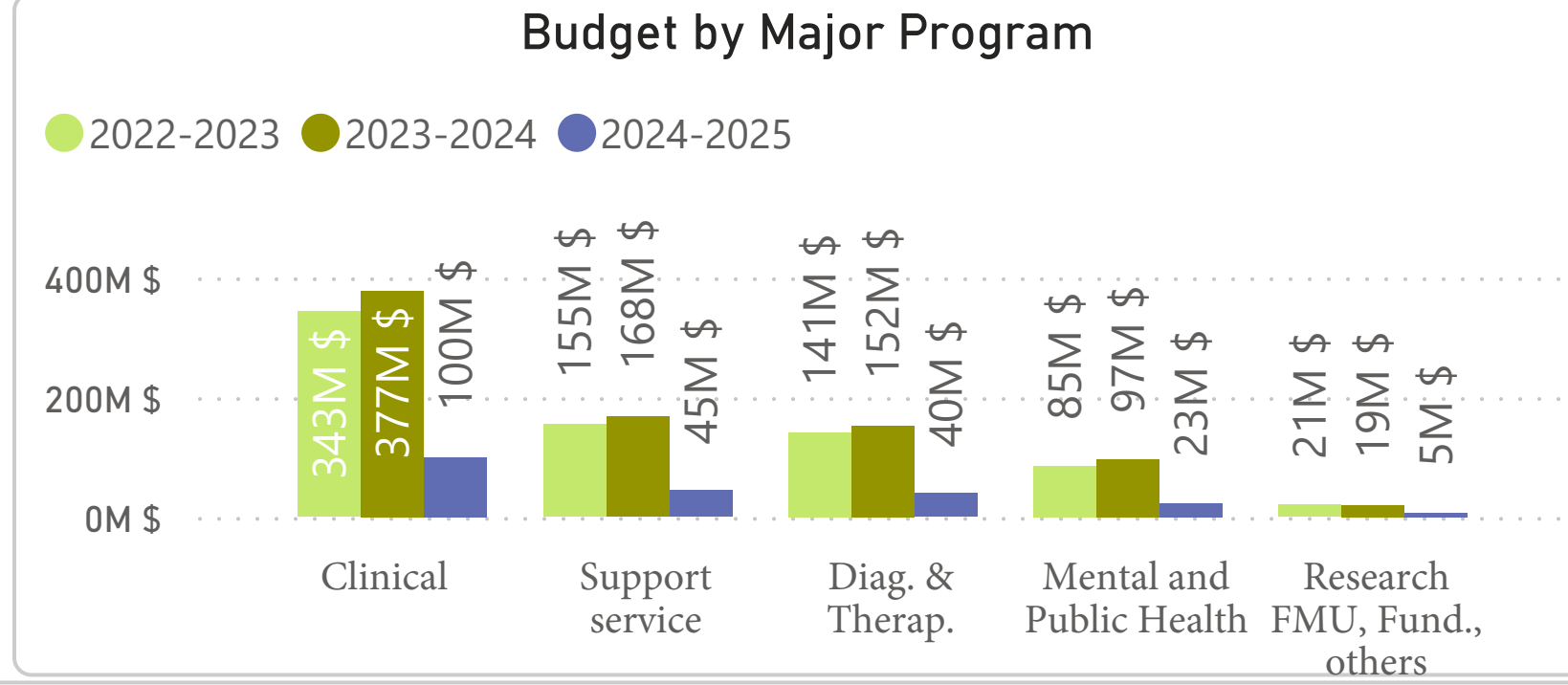
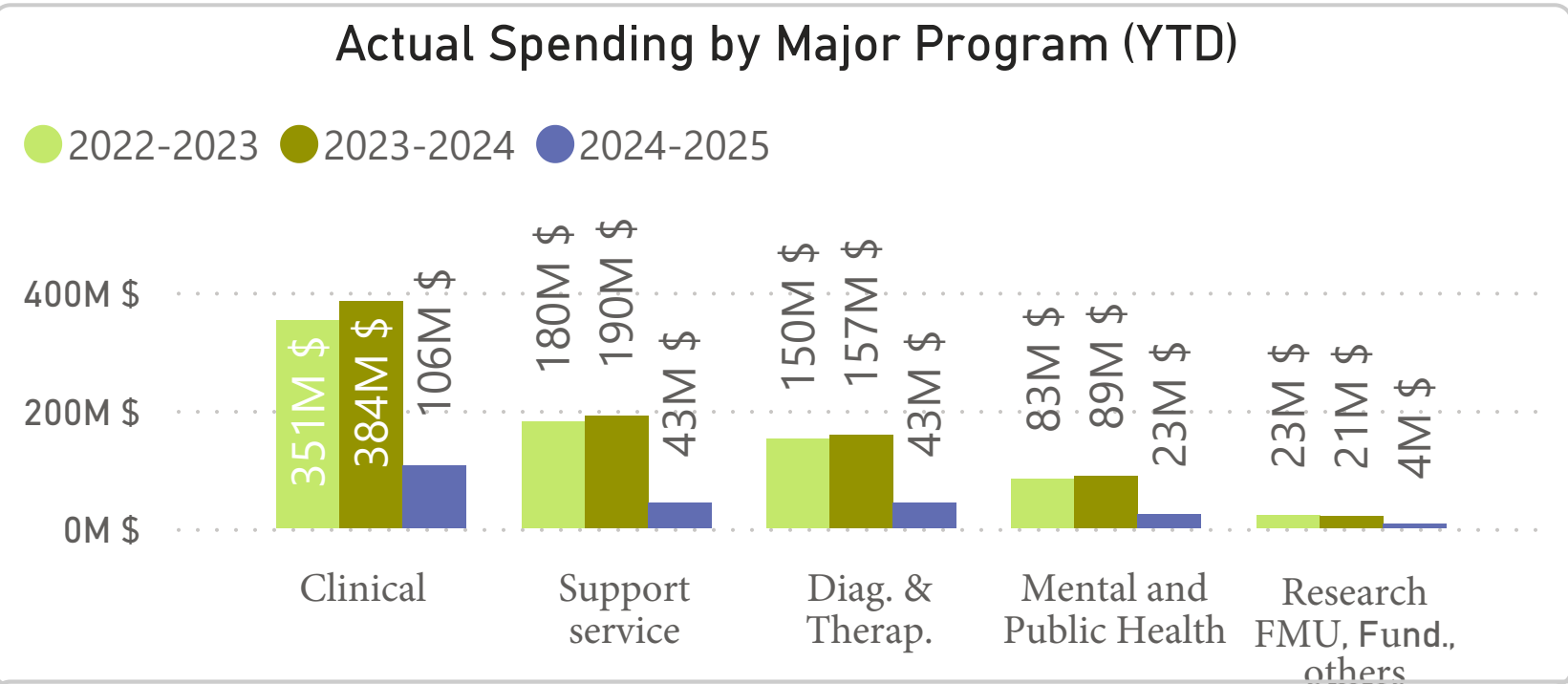
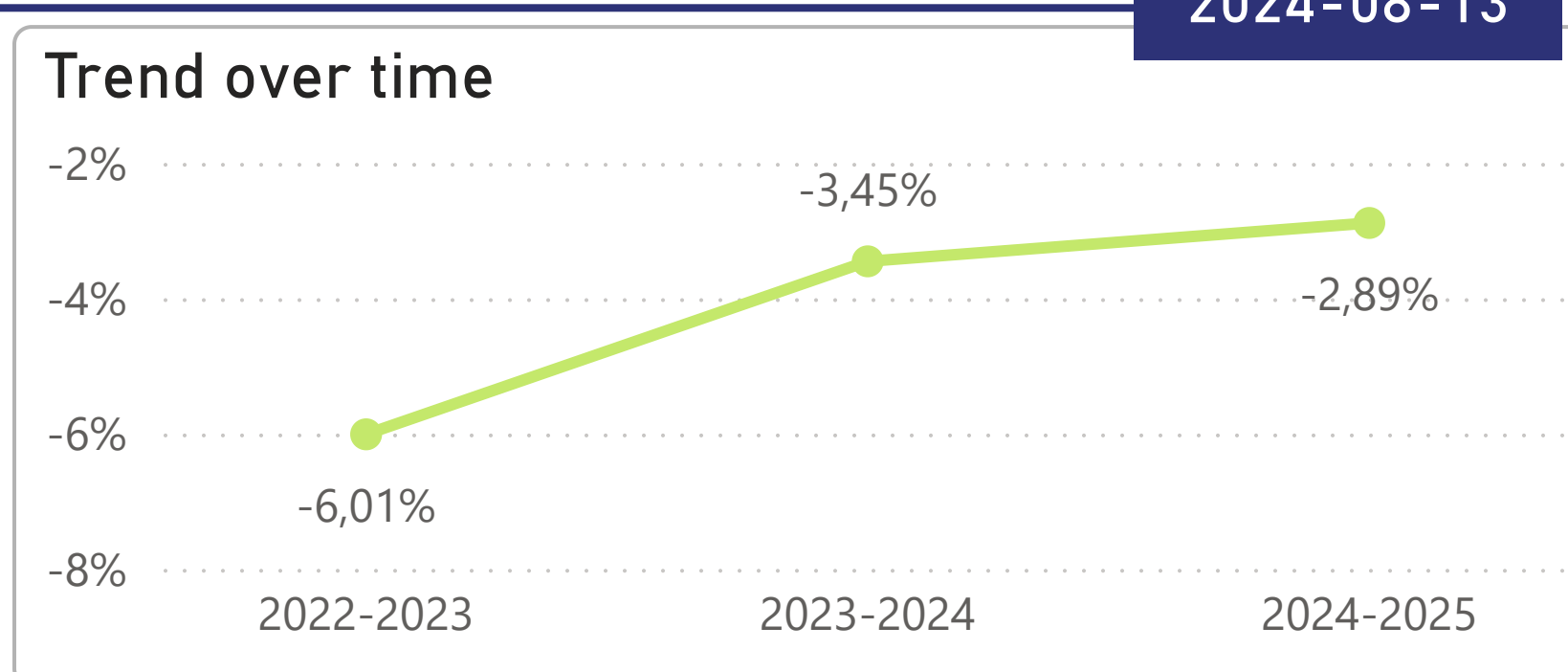
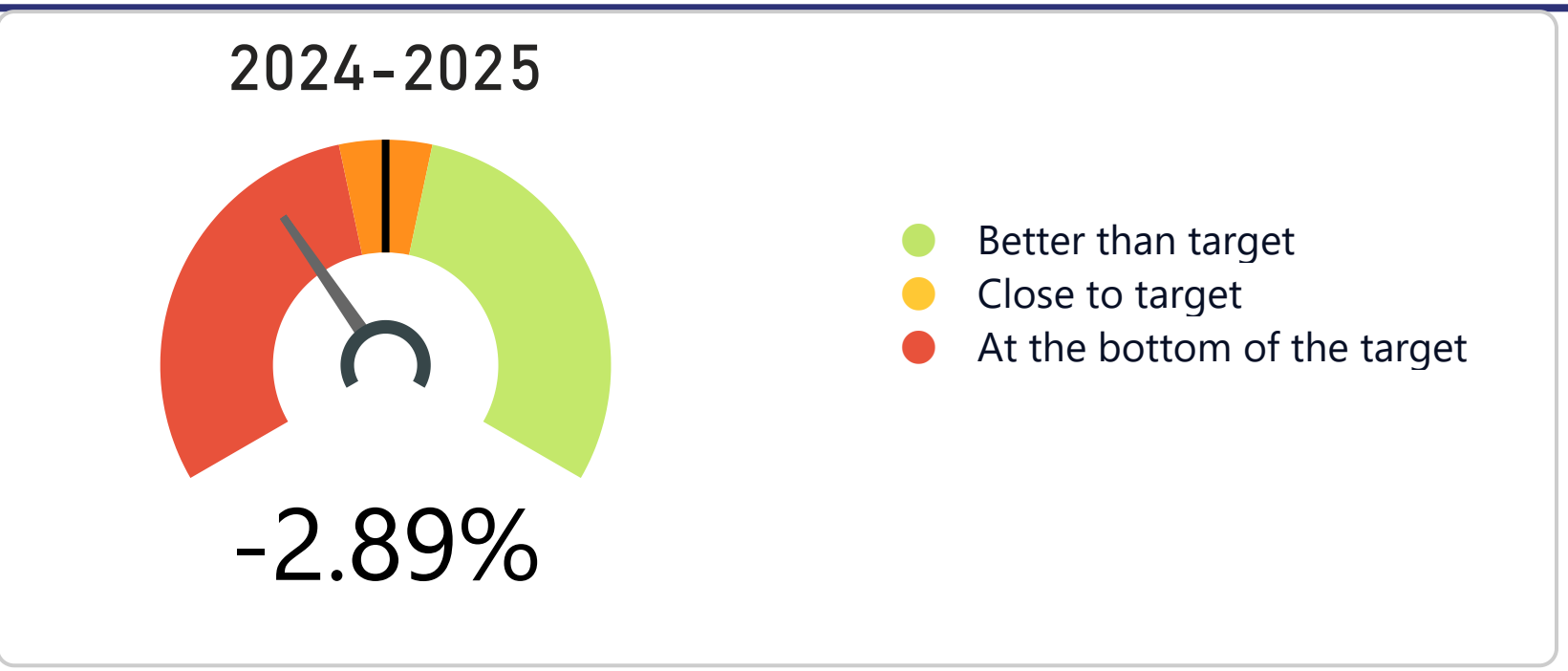
Leadership  
Patrick Parent

Data source  
Meditech

Unit of measurement  
Dollars

Direction  
Reduction sought

Target  
+/- 1%



Year Program	2022-2023					2023-2024					2024-2025	
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	Total
Clinical	2,95%	2,62%	-4,30%	-10,83%	-2,48%	4,97%	-0,76%	-9,40%	-2,73%	-1,89%	-5,66%	-5,66%
Res. FMU, Fund, others	6,78%	-8,82%	-8,05%	-28,88%	-10,26%	-32,36%	23,43%	-14,26%	-9,83%	-8,29%	20,57%	20,57%
Mental & Public Health	0,32%	5,95%	3,26%	-2,88%	1,61%	11,07%	12,95%	2,52%	6,22%	8,27%	-0,33%	-0,33%
Diag. & Therap.	-1,97%	-1,66%	-0,28%	-22,80%	-6,89%	-3,39%	2,99%	-6,90%	-5,63%	-3,23%	-6,98%	-6,98%
Support service	-2,12%	-3,80%	-15,05%	-41,67%	-16,67%	-3,41%	-4,24%	-6,64%	-35,90%	-13,37%	2,87%	2,87%
<b>Total</b>	<b>0,81%</b>	<b>0,55%</b>	<b>-4,99%</b>	<b>-19,55%</b>	<b>-6,01%</b>	<b>1,57%</b>	<b>1,50%</b>	<b>-7,06%</b>	<b>-9,49%</b>	<b>-3,45%</b>	<b>-2,89%</b>	<b>-2,89%</b>

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

No provincial data