

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	286	○	+
1.2 Percentage of hip and knee surgeries performed within 182 days	85.0 %	85.0 %	51.1 %	—	+
	75.0 %	75.0 %	43.9 %	—	○

3.0 Employee Experience

	Benchmark	Target	Results	Quarterly trend	Annual trend
3.1 Turnover rate	5.0 %	5.0 %	3.7	—	—
3.2 Average number of paid sick days per employee	12.8	12.8	12.7	—	—
3.3 Work accident rate with lost time	3.5	3.5	1.4	—	—
3.4 Vacant positions (permanent positions)	7.1 %	7.1 %	10.6 %	○	+

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

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 %	56.4 %	○	○
2.2 Rate of repeat hospital stays due to mental illness			8	NA	NA
2.3 Percentage of alternate level of care patients hospitalized in acute care beds	20.3 %	20.3 %	27.9 %	—	—

4.0 Organizational Excellence

	Benchmark	Target	Results	Quarterly trend	Annual trend
4.1 Actual versus CIHI expected length of stay ratio	1.11	1.11	1.05	○	○
4.2 Percentage of surgeries waiting more than 365 days	0 %	0 %	4.71 %	—	—
4.3 Overall hospital readmission rate	9.0	9.0	8.85	—	+
4.4 Variance in actual spending on operating budget	0 %	+/- 1%	-9.5 %	+	—

Trend: + Positive - Negative ○ 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

2024-05-13

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.

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

W Formula
Total number of cases over 12 months / Area population

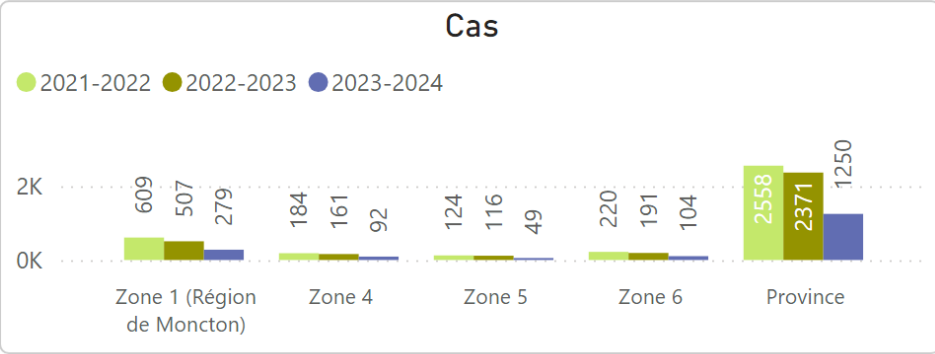
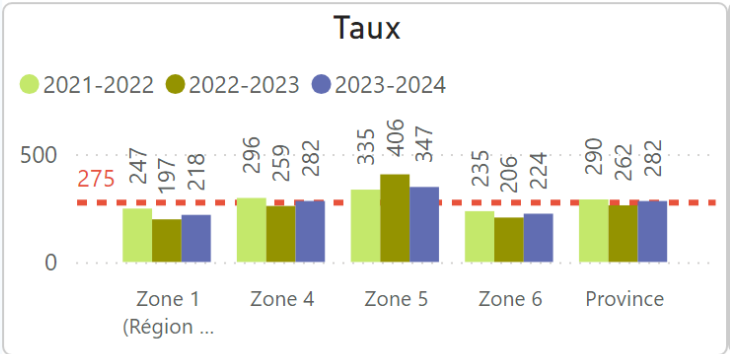
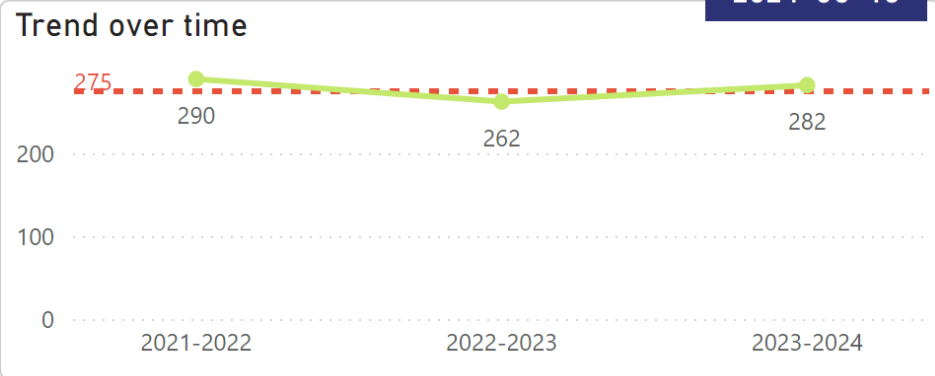
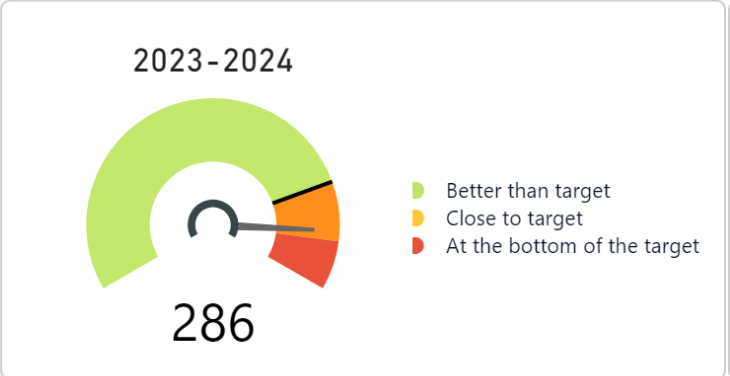
person Leadership
Patrick Parent et Jenny Toussaint

database Data source
CIHI

ruler Unit of measurement
Crude rate per 100,000 inhabitants

upward arrows Direction
Reduction sought

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



Année	Zone	2021-2022					2022-2023					2023-2024		
		T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	Total
Zone 1 (Région de Moncton)		247	225	271	245	247	236	140	198	216	197	213	223	218
Zone 4		310	227	328	321	296	234	220	274	310	259	268	297	282
Zone 5		317	320	334	370	335	580	375	285	384	406	402	288	347
Zone 6		271	223	238	208	235	191	197	238	197	206	252	195	224
Province		296	275	299	289	290	308	206	247	288	262	278	286	282

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.

English

Français

2024-05-13

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.

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

line graph icon Formula
 Total number of cases over 12 months / Area population

person icon Leadership
 Patrick Parent et Jenny Toussaint

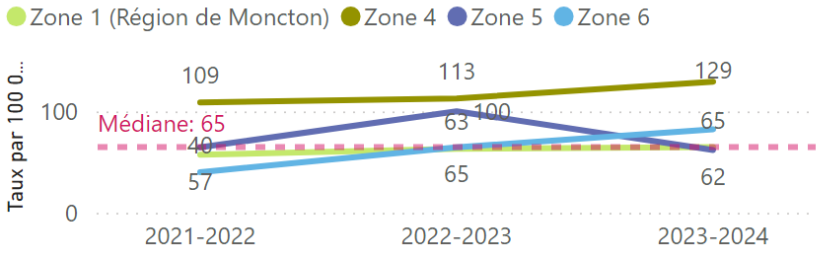
database icon Data source
 CIHI

ruler icon Unit of measurement
 Crude rate per 100,000 inhabitants

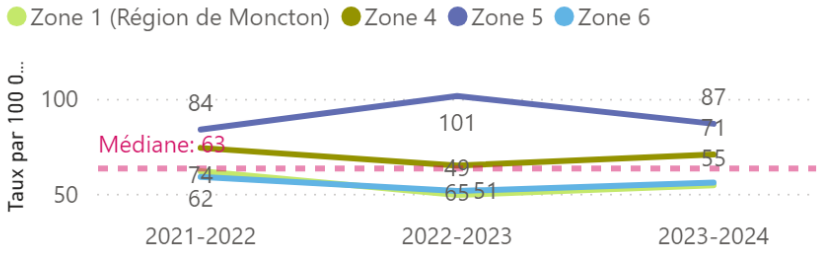
arrows icon Direction
 Reduction sought

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

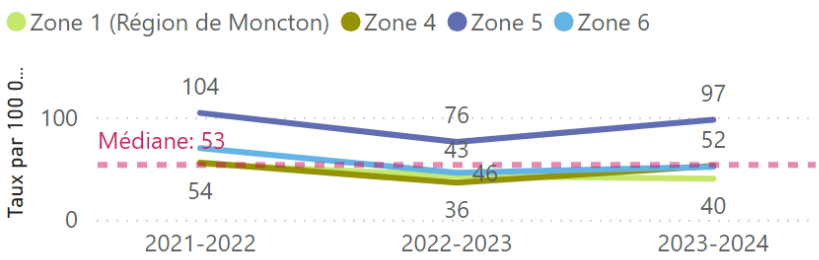
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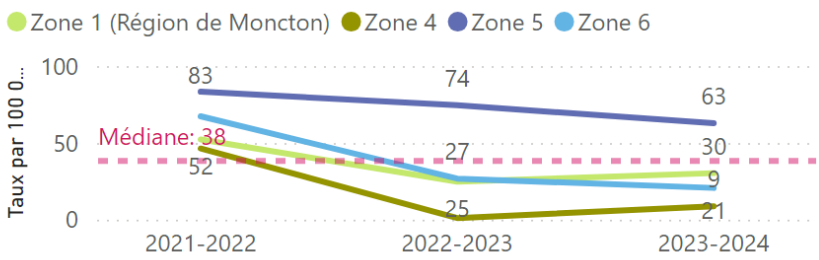
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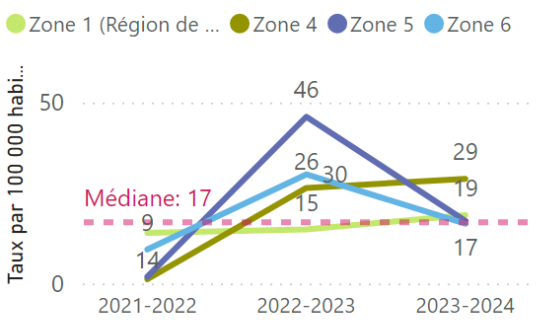
Diabète



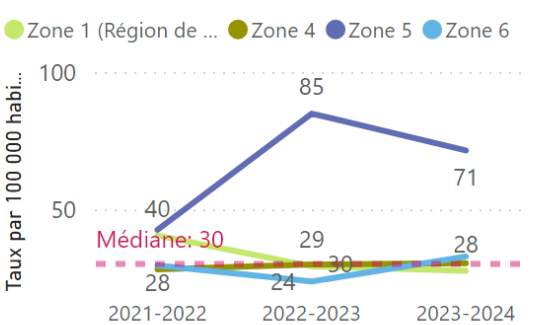
Insuffisance Cardiaque



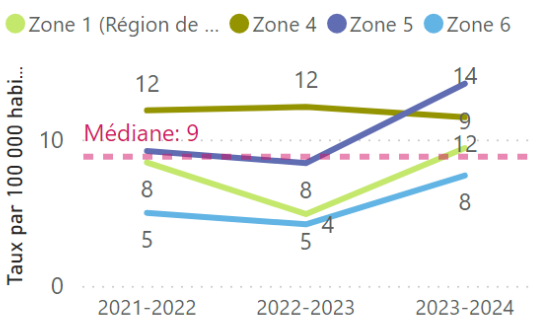
Asthme



Épilepsie



Hypertension



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

$$\frac{\text{Number of hip and knee surgeries completed on time}}{\text{Total number of hip and knee surgeries completed}} \times 100$$

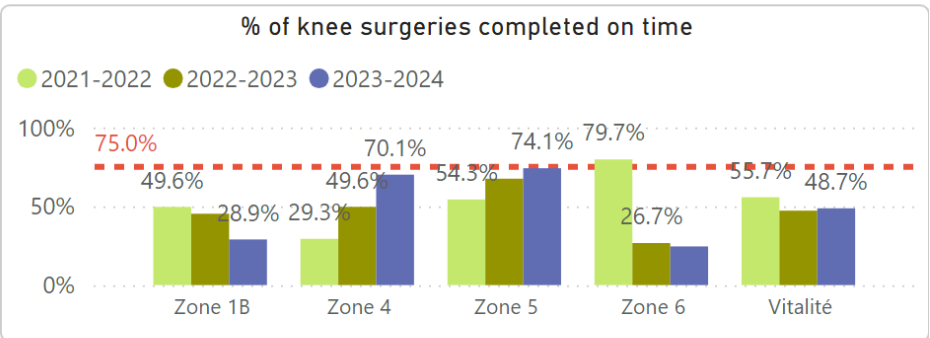
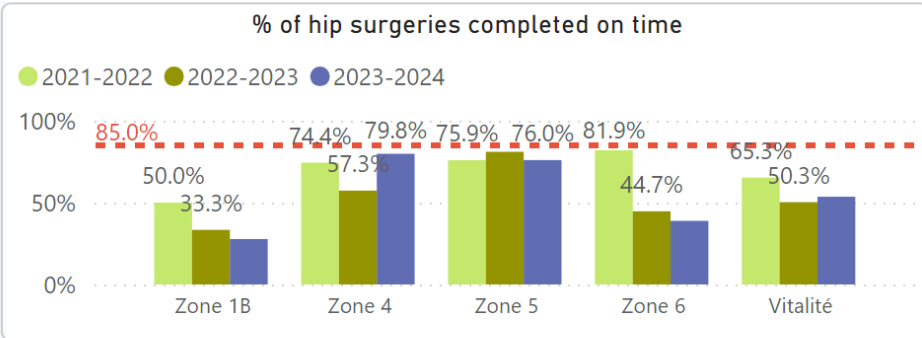
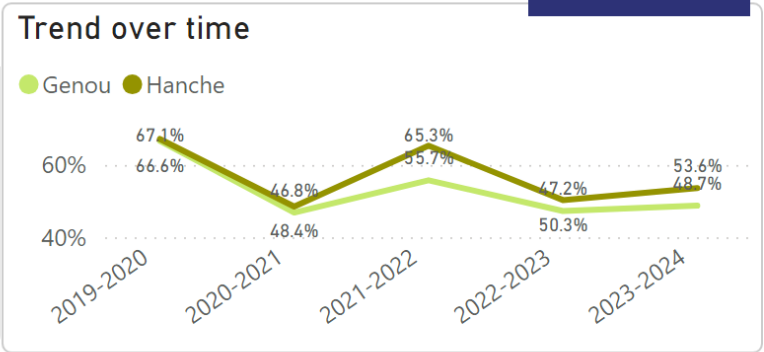
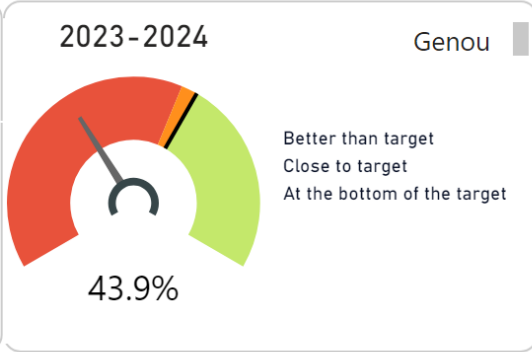
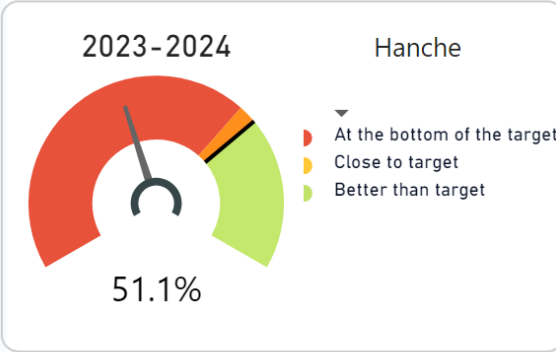
Leadership
 Dre.Natalie Banville

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



% of hip surgeries completed on time

Année	2022-2023					2023-2024				
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4
Zone 1B	39.1%	25.0%	34.6%	30.8%	33.3%	50.0%	13.3%	21.1%	22.0%	27.7%
Zone 4	26.7%	54.5%	83.3%	65.4%	57.3%	57.1%	83.3%	96.0%	84.8%	79.8%
Zone 5	72.7%	93.8%	85.0%	76.2%	81.0%	76.2%	91.3%	63.6%	77.8%	76.0%
Zone 6	56.0%	37.5%	38.1%	45.8%	44.7%	40.7%	38.5%	38.1%	37.9%	38.8%
Vitalité	48.1%	50.0%	55.7%	48.8%	50.3%	54.5%	58.5%	52.1%	51.1%	53.6%

% of knee surgeries completed on time

Année	2022-2023					2023-2024				
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4
Zone 1B	40.0%	64.3%	40.0%	46.2%	45.3%	47.8%	53.8%	15.6%	21.7%	28.9%
Zone 4	38.1%	50.0%	56.0%	57.9%	49.6%	53.2%	67.5%	79.1%	88.9%	70.1%
Zone 5	47.4%	68.0%	72.1%	77.8%	67.5%	73.2%	86.0%	72.3%	67.8%	74.1%
Zone 6	33.3%	31.6%	28.6%	16.0%	26.7%	15.8%	25.5%	29.7%	25.8%	24.5%
Vitalité	39.5%	49.5%	50.8%	50.0%	47.2%	47.0%	57.1%	49.5%	43.9%	48.7%

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

2024-05-13



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

$(\text{Total number of visits coded 4 and 5} / \text{Total number of visits to Emergency}) \times 100$



Leadership

Dre Natalie Banville, Jenny Toussaint et Patrick Parent



Data source

MIS



Unit of measurement

Percentage



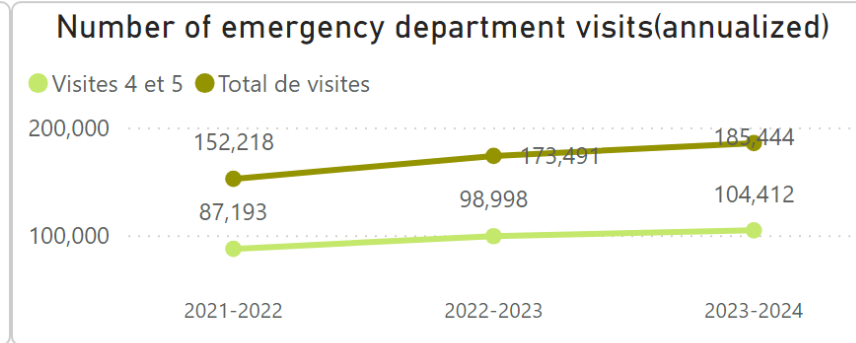
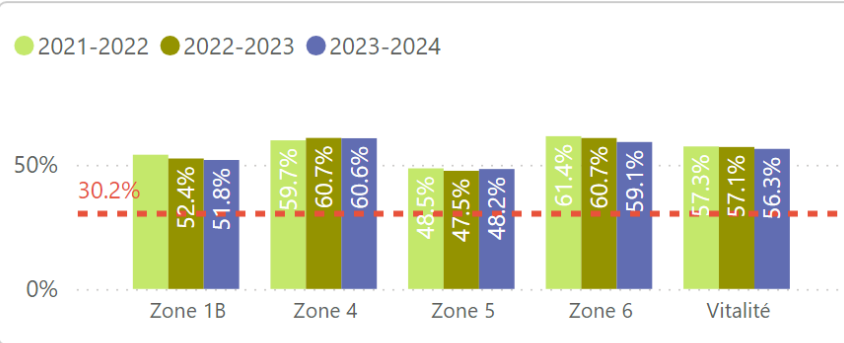
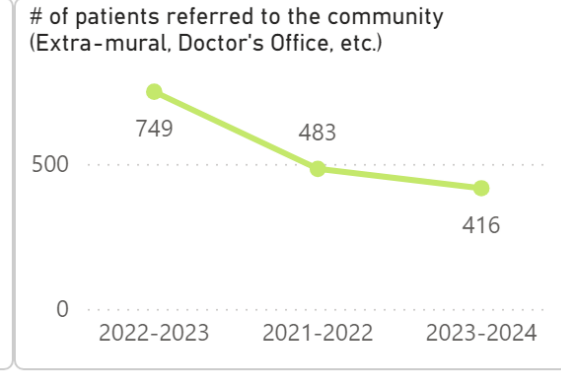
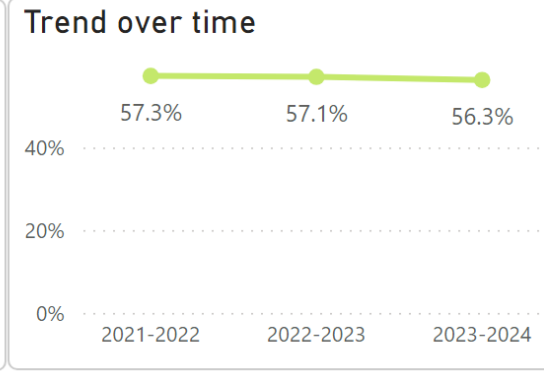
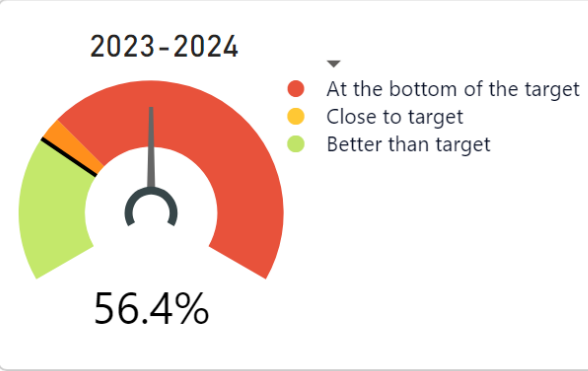
Direction

Reduction sought



Target

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



Année	2021-2022					2022-2023					2023-2024					
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	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%	51.0%	51.8%
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%	62.9%	60.6%
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%	48.5%	48.2%
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%	57.9%	59.1%
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%	56.4%	56.3%

No provincial data

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 Patrick Parent et Rino Lang

database CSDS

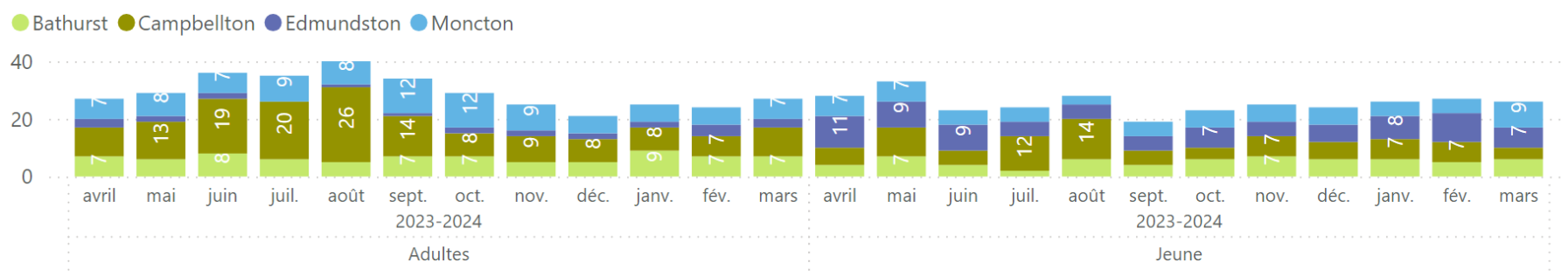
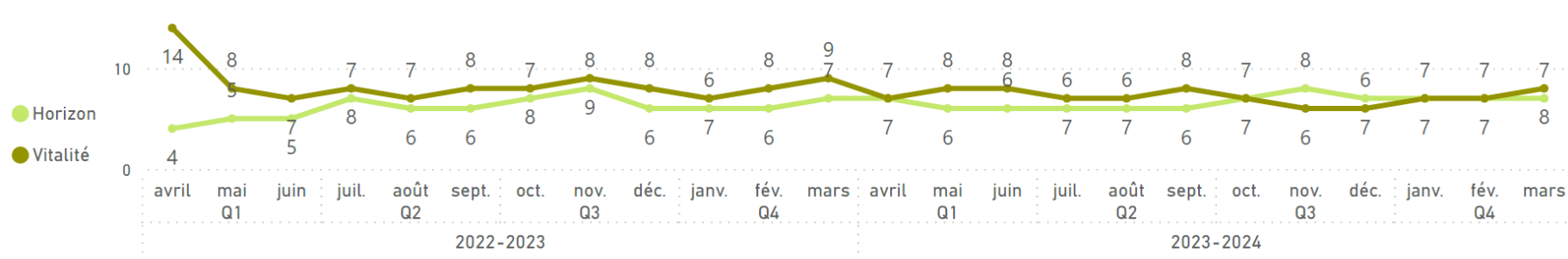
gauge None

ruler Days

upward arrows Reduction sought

target Target

Trend over time



Groupe cible	Adultes												Jeune											
	2023-2024																							
	T1			T2			T3			T4			T1			T2			T3			T4		
Année/Year	avril	mai	juin	juil.	août	sept.	oct.	nov.	déc.	janv.	fév.	mars	avril	mai	juin	juil.	août	sept.	oct.	nov.	déc.	janv.	fév.	mars
Bathurst	7	6	8	6	5	7	7	5	5	9	7	7	4	7	4	2	6	4	6	7	6	6	5	6
Campbellton	10	13	19	20	26	14	8	9	8	8	7	10	6	10	5	12	14	5	4	7	6	7	7	4
Edmundston	3	2	2	0	1	1	2	2	2	2	4	3	11	9	9	5	5	5	7	5	6	8	10	7
Moncton	7	8	7	9	8	12	12	9	6	6	6	7	7	7	5	5	3	5	6	6	6	5	5	9

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

2024-05-13

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.

gauge Precision
Acute care only

Σ Formula
Number of NSA days / Total days over the same period

person Jenny Toussaint

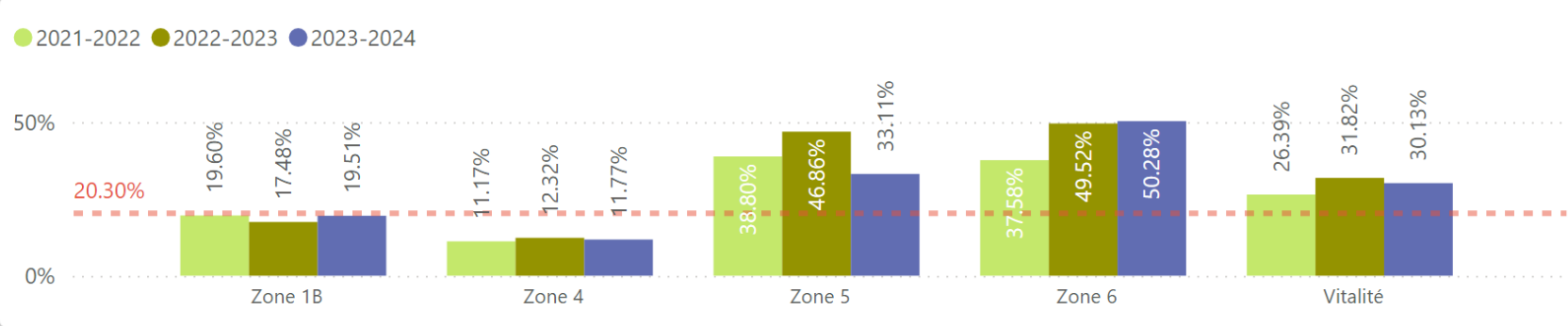
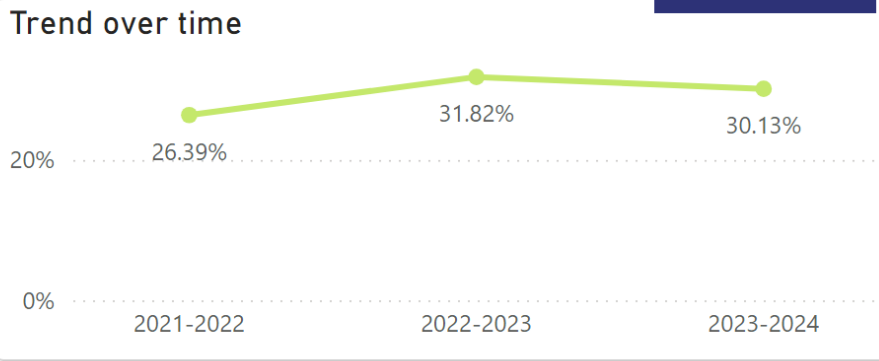
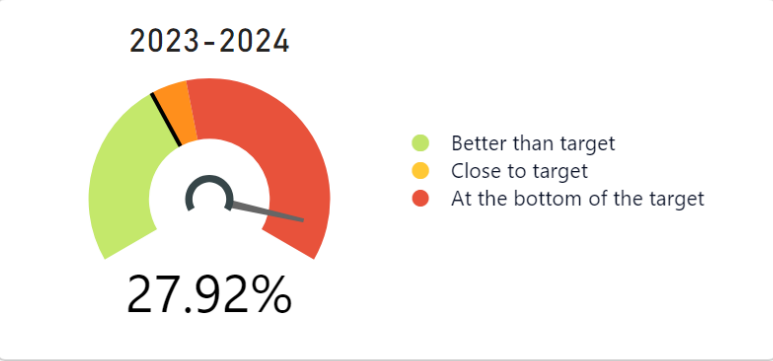
database 3M

gauge None

calculator Percentage

upward arrows Reduction sought

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



Année	2021-2022					2022-2023					2023-2024			
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	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%	23.22%	19.51%
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%	11.77%
Zone 5		40.93%	34.63%	43.31%	35.88%	38.80%	31.48%	26.41%	59.49%	52.79%	46.86%	40.78%	24.34%	33.11%
Zone 6		34.69%	29.73%	43.00%	41.66%	37.58%	48.24%	44.20%	50.48%	54.39%	49.52%	52.83%	47.15%	50.28%
Vitalité		25.50%	23.53%	29.25%	27.09%	26.39%	25.62%	27.07%	35.88%	36.88%	31.82%	32.18%	27.92%	30.13%

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

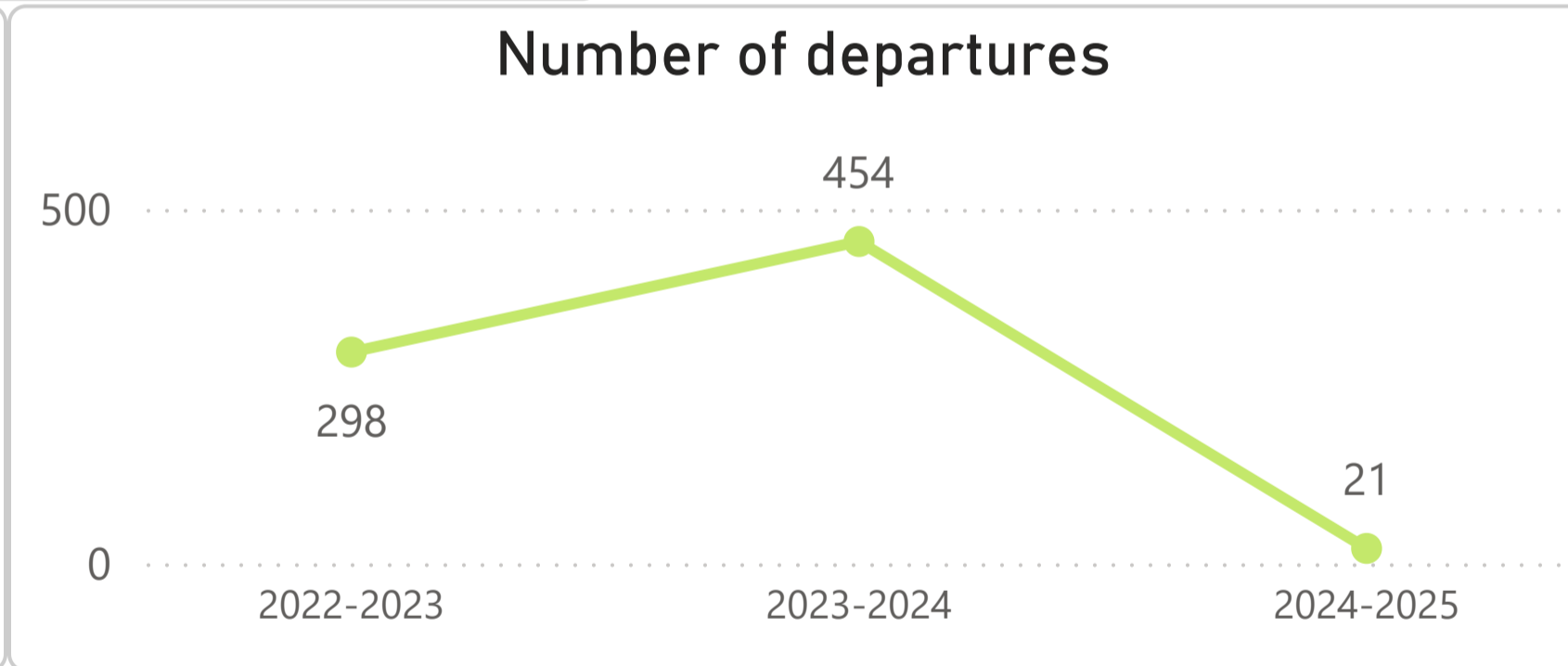
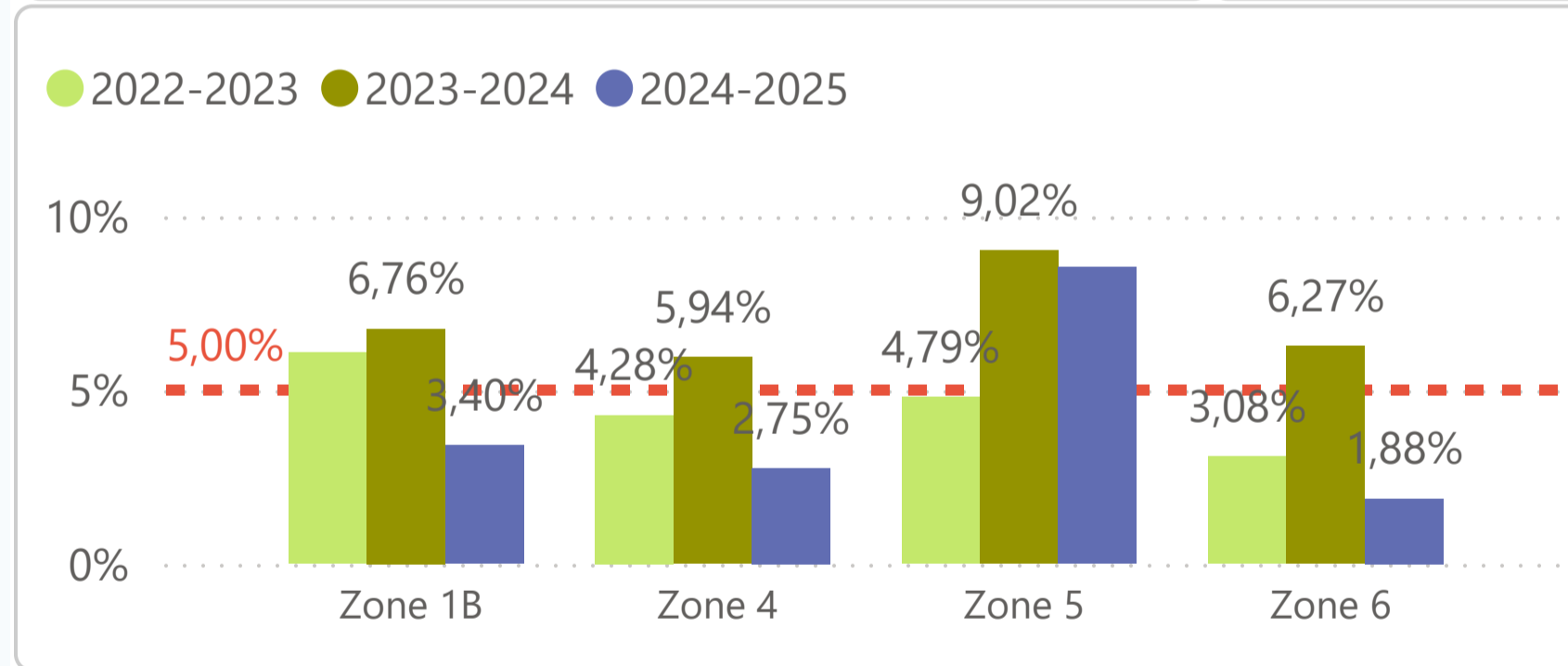
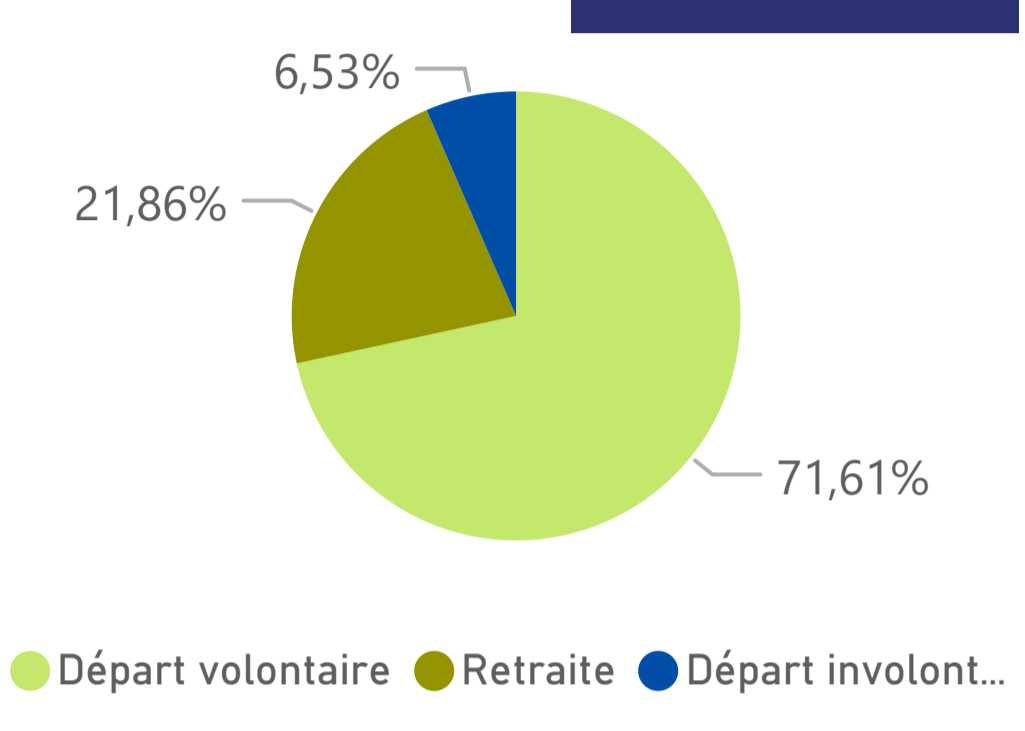
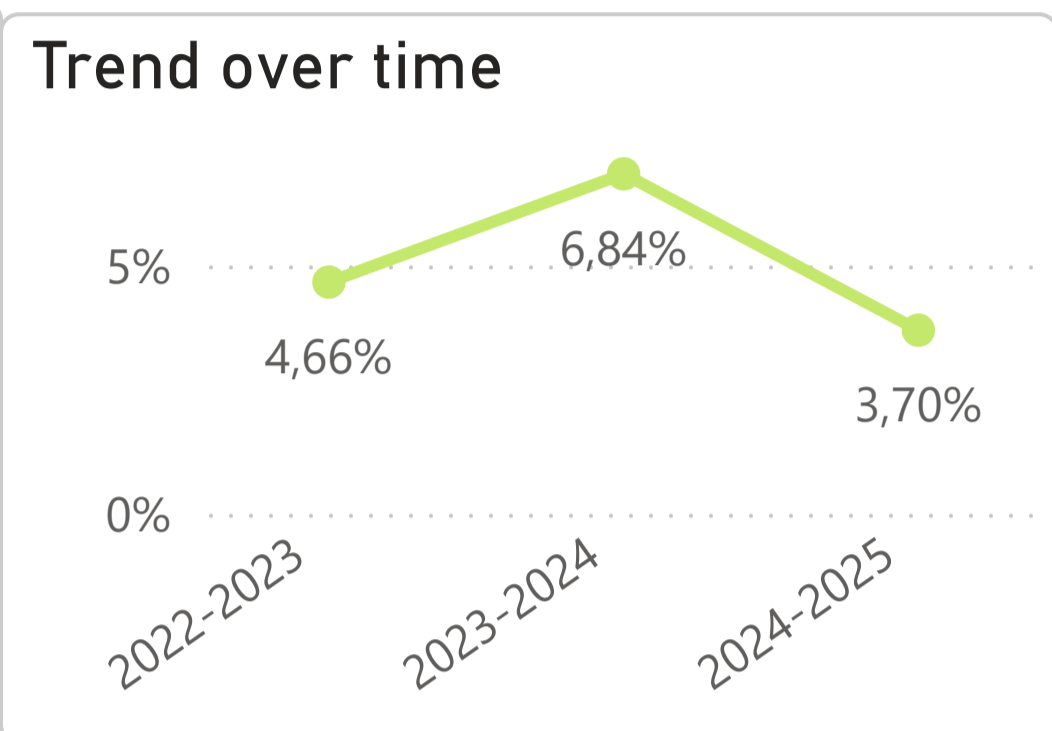
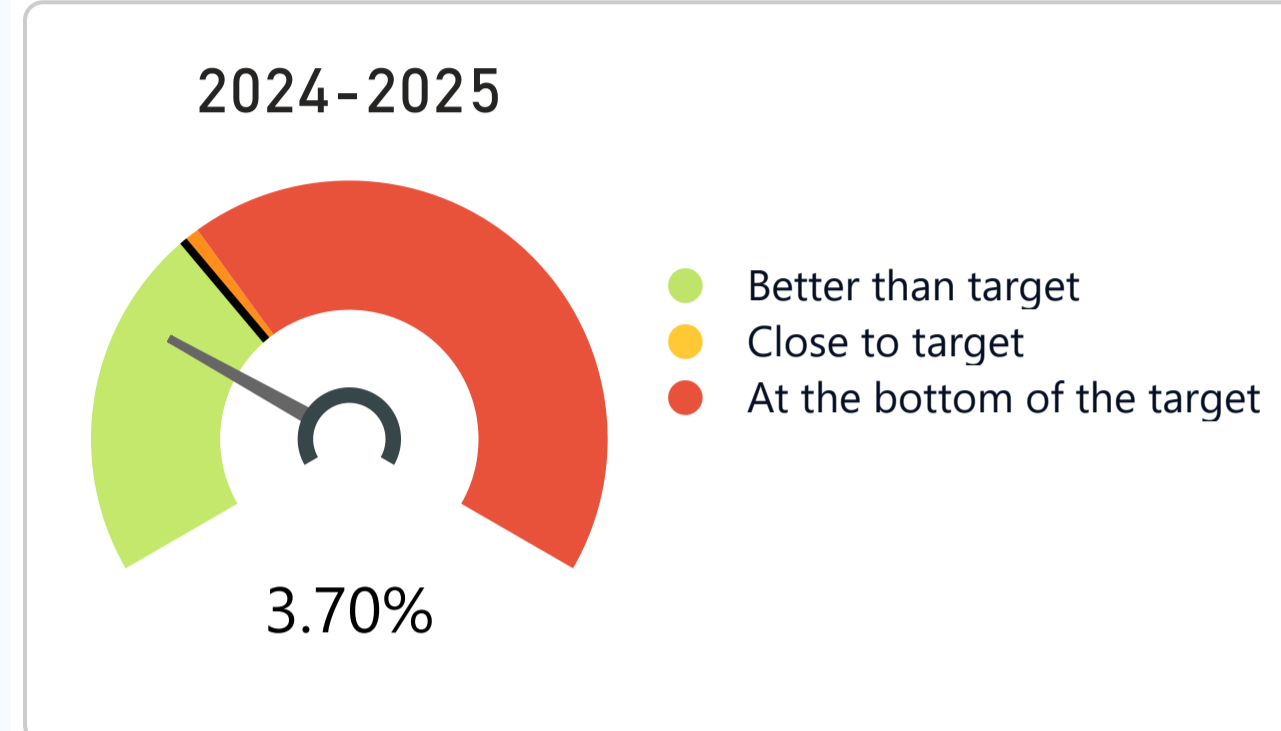
person Leadership
Frédéric Finn

database Data source
Meditech

ruler Unit of measurement
Rate

upward arrows Direction
Reduction sought

target Target
5.0% based on industry benchmark



Année	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%	6,08%	7,59%	9,59%	6,20%	3,77%	6,76%	3,40%	3,40%
Zone 4	8,31%	3,27%	1,65%	3,93%	4,28%	6,19%	10,51%	2,83%	4,34%	5,94%	2,75%	2,75%
Zone 5	7,90%	3,24%	4,73%	3,28%	4,79%	9,12%	11,93%	8,65%	6,42%	9,02%	8,54%	8,54%
Zone 6	4,22%	2,43%	3,08%	2,62%	3,08%	5,20%	9,38%	5,89%	4,61%	6,27%	1,88%	1,88%
Vitalité	7,69%	3,26%	3,88%	3,86%	4,66%	6,91%	10,10%	5,88%	4,55%	6,84%	3,70%	3,70%

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



2024-04-26

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.

gauge Precision
None

Σ Formula
Number of sick hours/Average number of permanent employees

person Leadership
Frédéric Finn

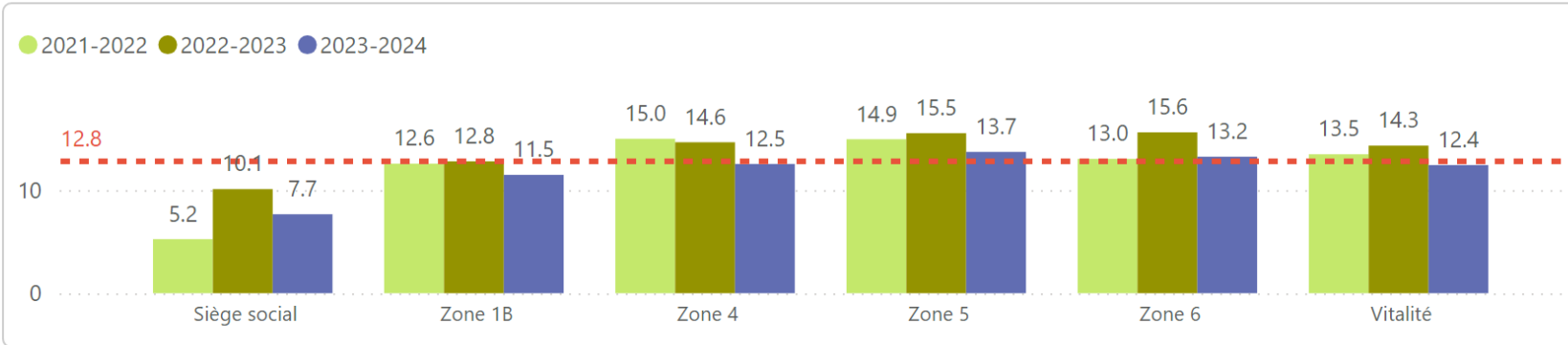
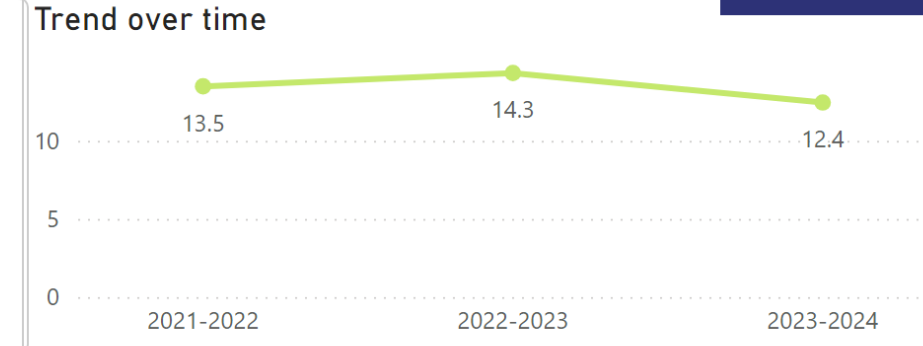
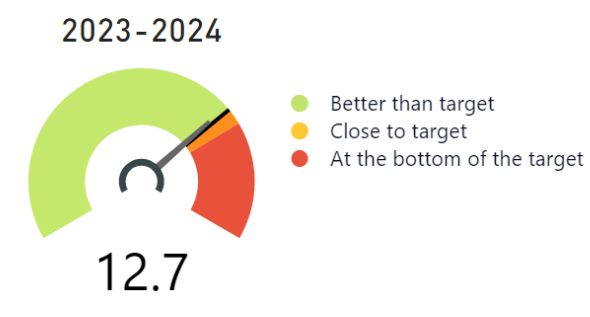
database Data source
Meditech

gauge Limite
None

ruler Unit of measurement
Days

arrows Direction
Reduction sought

target Target
12.8 days based on the Canada Labour Code



Année	2021-2022					2022-2023					2023-2024					
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total
Siège social		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	7.1	7.7
Zone 1B		11.4	11.7	13.3	13.9	12.6	14.6	12.3	13.5	10.8	12.8	10.6	10.0	13.0	12.3	11.5
Zone 4		13.2	14.0	16.7	15.9	15.0	15.2	14.4	15.9	13.1	14.6	13.4	11.0	12.7	13.0	12.5
Zone 5		13.7	14.8	15.3	16.0	14.9	17.0	16.1	15.3	13.7	15.5	13.7	14.8	14.4	12.0	13.7
Zone 6		12.7	11.2	14.2	14.0	13.0	16.9	15.4	15.9	14.2	15.6	12.1	12.9	14.3	13.6	13.2
Vitalité		12.4	12.4	14.5	14.6	13.5	15.7	14.2	14.9	12.6	14.4	12.1	11.7	13.4	12.7	12.5

No provincial data

3.0 Employee Experience

3.3 Work accident rate with lost time

Indicator that shows the frequency of workplace accidents.

English

Français

2024-04-26

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

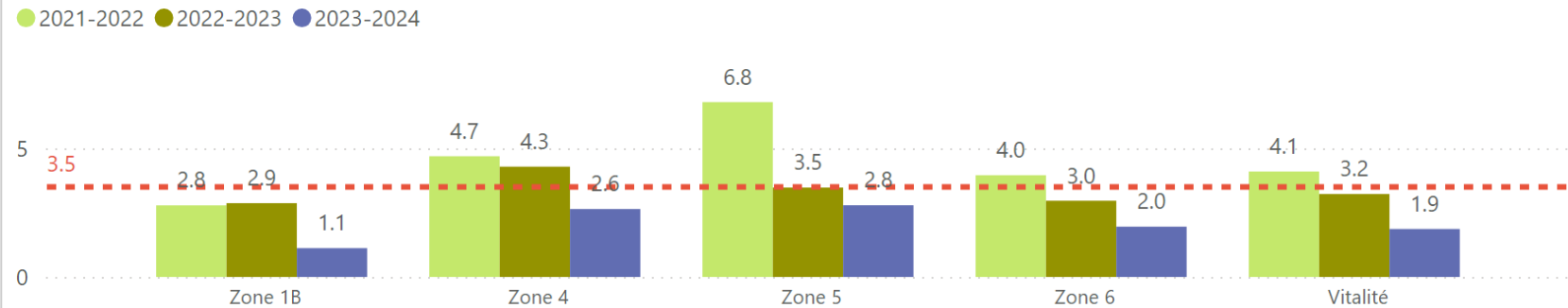
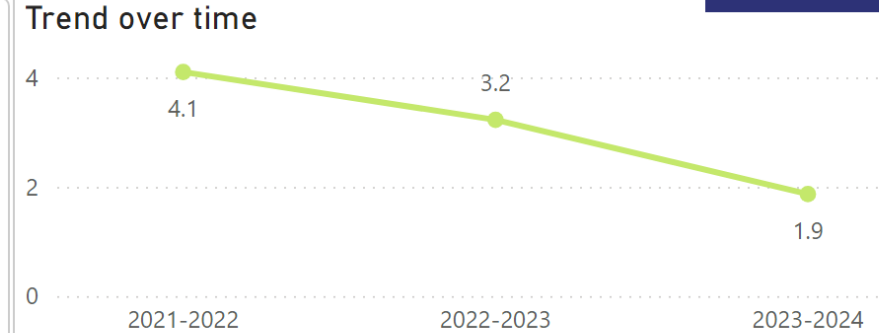
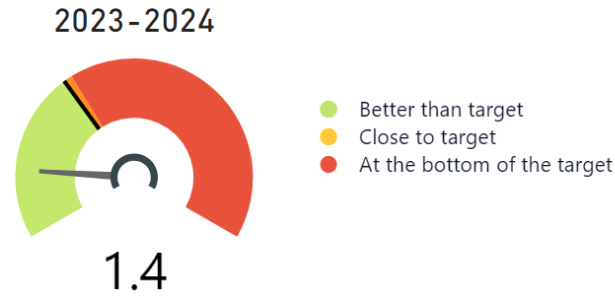
database Data source
Parklane and Meditech

gauge Limite
None

ruler Unit of measurement
Rate

up arrows Direction
Reduction sought

target Target
3.5 determined by the Leadership Team



Année	2021-2022					2022-2023					2023-2024				
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	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	1.1	0.9	1.2	1.1
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	1.6	2.6
Zone 5	4.8	5.8	8.9	7.7	6.8	5.1	3.8	2.9	2.1	3.5	3.2	1.7	4.6	1.7	2.8
Zone 6	3.4	2.6	4.6	5.1	4.0	1.7	5.4	2.3	2.7	3.0	1.6	1.8	3.0	1.4	2.0
Vitalité	3.0	3.9	4.2	5.4	4.1	3.3	3.5	3.4	2.8	3.2	2.1	1.4	2.6	1.4	1.9

No provincial data

3.4 Vacant positions (permanent positions)

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

English

Français

2024-04-26

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



Formula

$(\text{Number of vacancies (period)} / \text{Total or average number of positions in the organization}) \times 100$



Leadership

Frédéric Finn



Data source

Meditech



Limite

None



Unit of measurement

Percentage



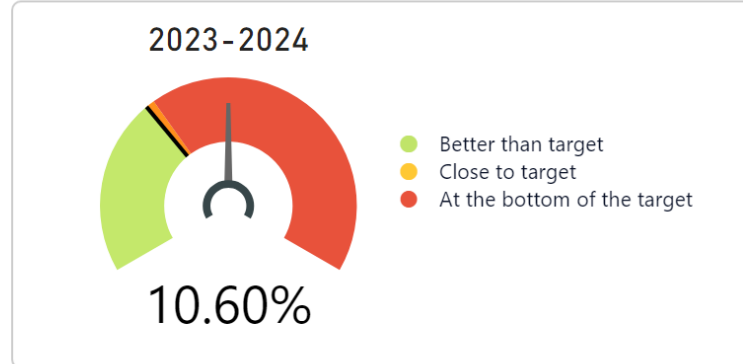
Direction

Reduction sought

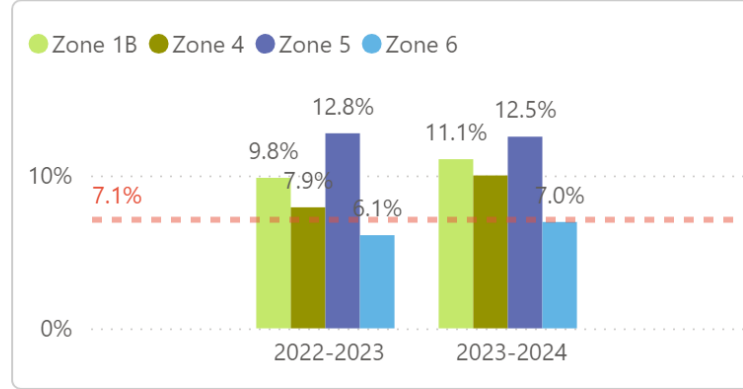
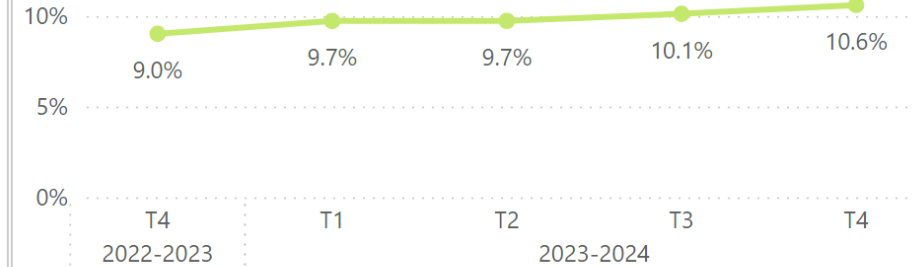


Target

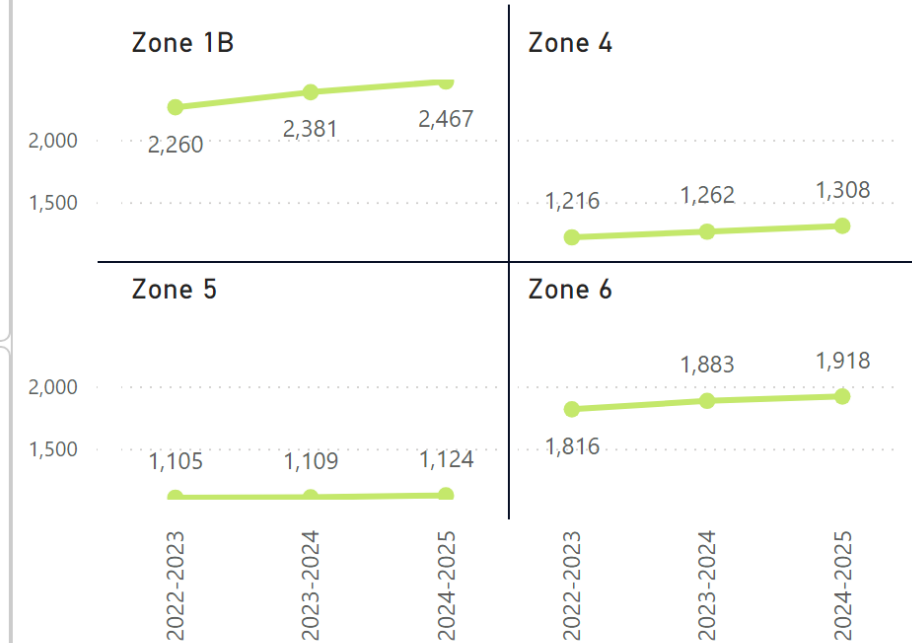
7.1% based on the previous year's result



Trend over time



Avg. monthly permanent employees



Année	2022-2023		2023-2024				Total
	T4	Total	T1	T2	T3	T4	
Zone 1B	9.8%	9.8%	10.2%	10.8%	11.4%	11.9%	11.1%
Zone 4	7.9%	7.9%	9.8%	9.9%	10.0%	10.3%	10.0%
Zone 5	12.8%	12.8%	12.9%	12.1%	12.5%	12.7%	12.5%
Zone 6	6.1%	6.1%	6.8%	6.5%	6.9%	7.6%	7.0%
Vitalité	9.0%	9.0%	9.7%	9.7%	10.1%	10.6%	10.0%

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.

English

Français

2024-05-13

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

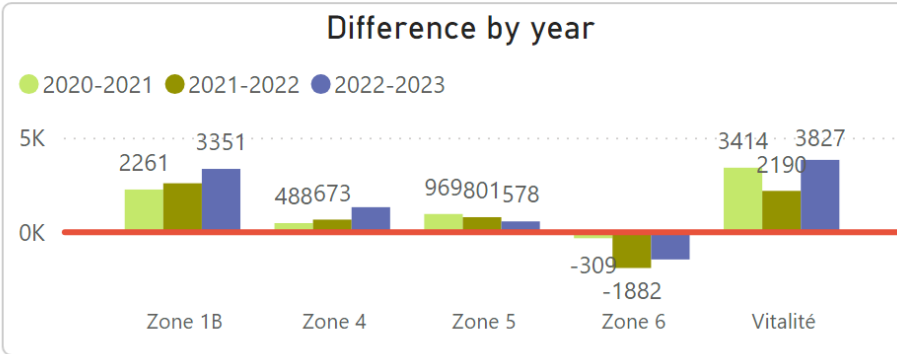
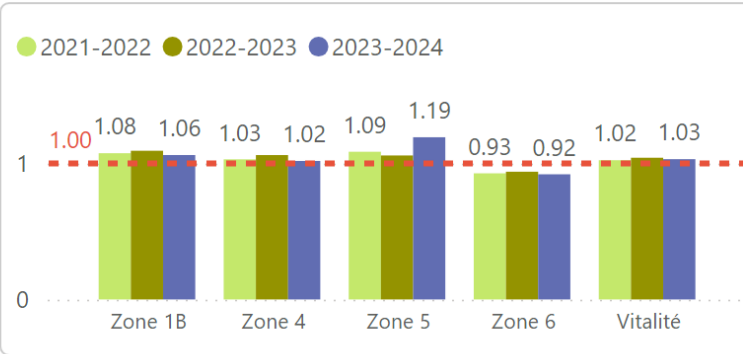
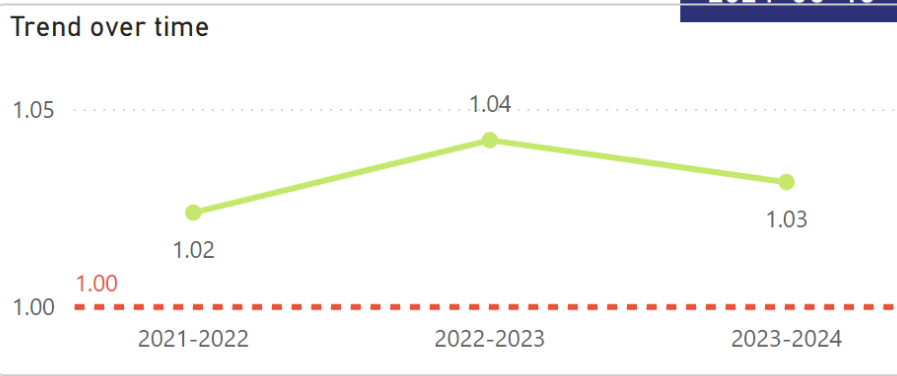
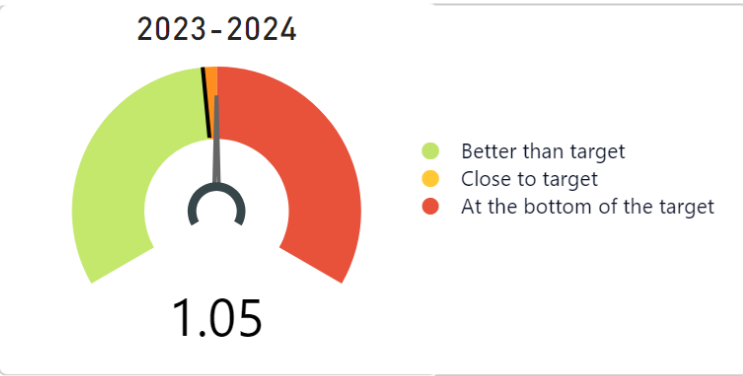
Σ Formula
Number of typical hospitalization days / the number of days of hospitalization planned by CIHI

👤 Leadership
Jenny Toussaint

📏 Unit of measurement
Ratio

↕ Direction
Reduction sought

🎯 Target
1.0 determined by the Leadership Team



Année	2022-2023					2023-2024		
	Zone	T1	T2	T3	T4	Total	T1	T2
Zone 1B	1.04	1.17	1.10	1.07	1.09	1.05	1.07	1.06
Zone 4	1.03	1.09	1.09	1.04	1.06	1.00	1.04	1.02
Zone 5	1.07	1.04	1.04	1.09	1.06	1.16	1.23	1.19
Zone 6	0.97	0.91	0.97	0.91	0.94	0.91	0.93	0.92
Vitalité	1.02	1.06	1.06	1.02	1.04	1.02	1.05	1.03

No provincial data

Année	2022-2023				2023-2024	
	Zone	T1	T2	T3	T4	T1
Zone 1B	353	1385	930	683	526	652
Zone 4	174	439	518	198	-24	232
Zone 5	157	98	112	211	419	601
Zone 6	-163	-561	-173	-534	-531	-390
Vitalité	521	1361	1387	558	390	1095

4.2 Percentage of surgeries waiting more than 365 days

English Français

2024-05-13

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

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.

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

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

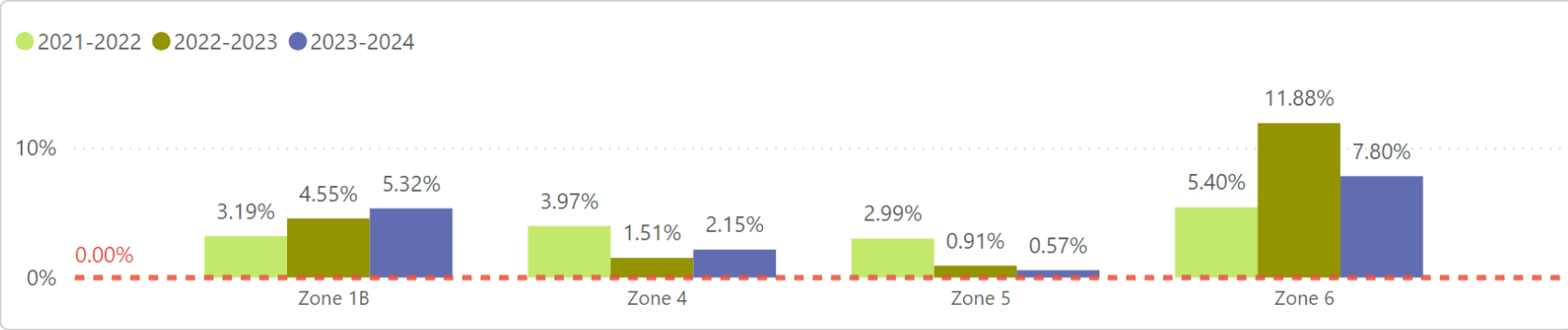
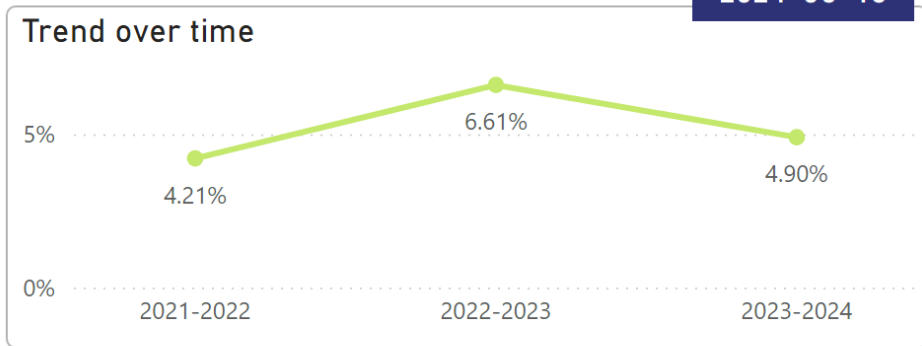
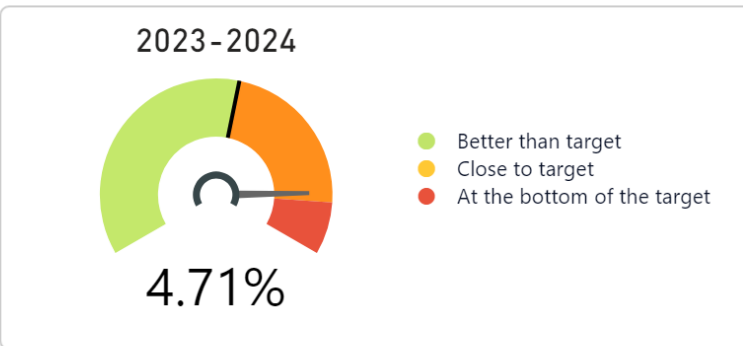
person Leadership
Dre.Natalie Banville

database Data source
Surgical Access Registry

ruler Unit of measurement
Percentage

up arrows Direction
Reduction sought

target Target
0% based on best practices (2023)



Année	2021-2022					2022-2023					2023-2024					
	Zone	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	T3	T4	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%	4.41%	5.32%
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%	4.13%	2.15%
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%	0.21%	0.57%
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%	6.99%	7.80%
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%	4.71%	4.90%
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%	11.32%	12.05%
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%	9.84%	10.36%

4.3 Overall hospital readmission rate

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

English

Français

2024-05-13

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

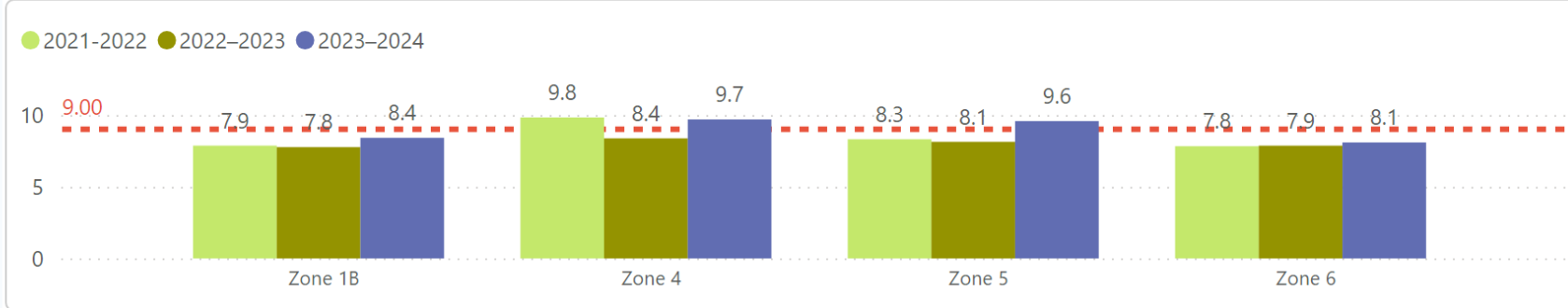
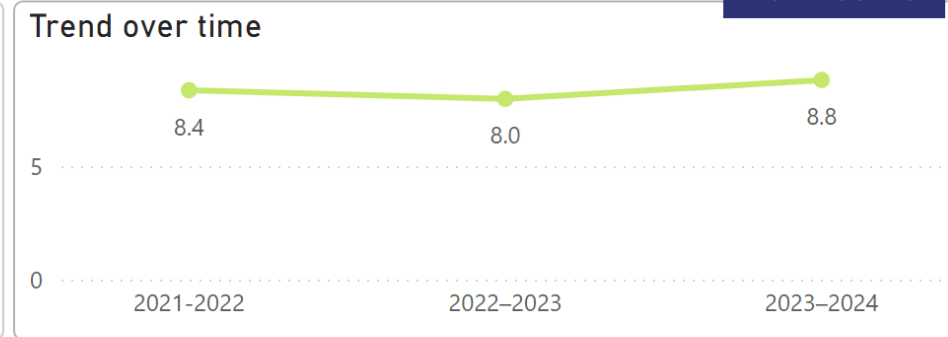
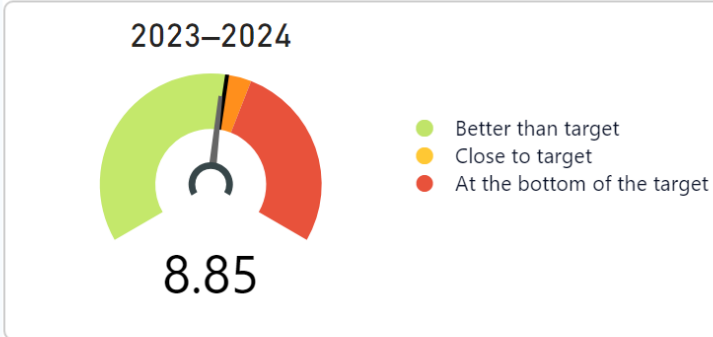
person Leadership
Patrick Parent, Dre Natalie Banville, Sharon Smyth Okana et Jenny Toussaint

database Data source
CIHI

ruler Unit of measurement
Rate

up arrows Direction
Reduction sought

target Target
9.0 CIHI (2022-2023)



Année	2021-2022					2022-2023					2023-2024		
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total	T1	T2	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	7.65	8.40
Zone 4	9.81	10.09	10.05	9.00	9.82	8.44	7.88	8.73	8.37	8.37	8.78	10.65	9.69
Zone 5	9.21	10.27	5.89	6.55	8.31	12.07	6.51	7.14	6.74	8.13	10.88	8.22	9.57
Zone 6	8.35	7.43	8.05	7.18	7.82	8.33	8.31	8.50	5.34	7.86	7.13	9.20	8.08
Vitalité	8.94	8.46	7.98	7.82	8.36	8.74	7.61	7.98	7.37	7.98	8.78	8.85	8.81
Horizon	9.08	8.42	8.52	7.78	8.54	8.39	7.81	7.63	6.59	7.69	8.44	8.89	8.67
Province	9.04	8.43	8.34	7.80	8.48	8.50	7.75	7.73	6.83	7.78	8.55	8.88	8.71
Canada	9.41	9.08	8.91	8.83	9.08	9.19	8.96	8.79	8.12	8.82	9.48	9.61	9.54

4.4 Variance in actual spending on operating budget

English Français

Indicator that shows the difference between actual and budgeted spending.

2024-05-13



Precision
Excludes pandemic and Medicare

Formula
Budgeted Spending - Actual Spending

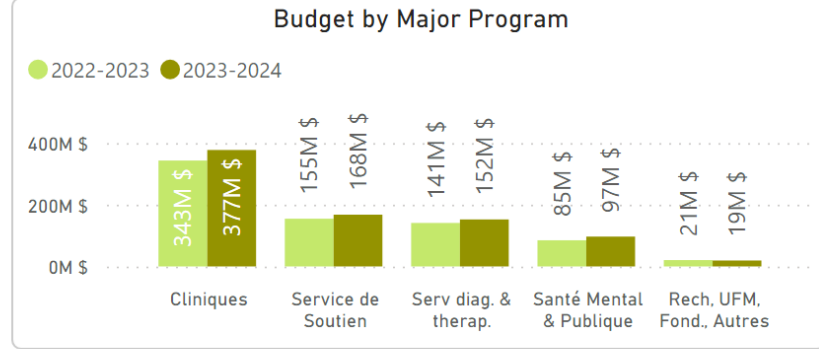
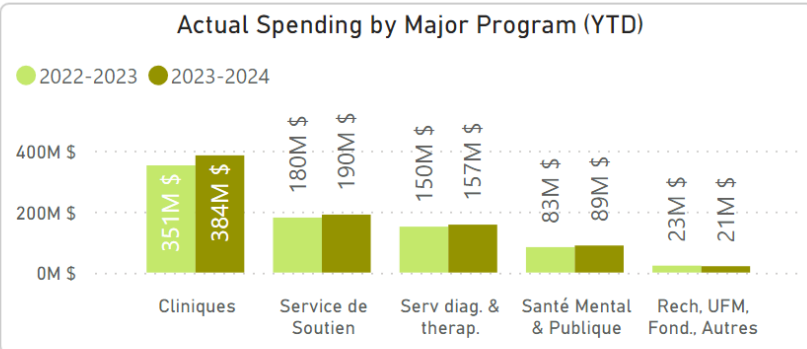
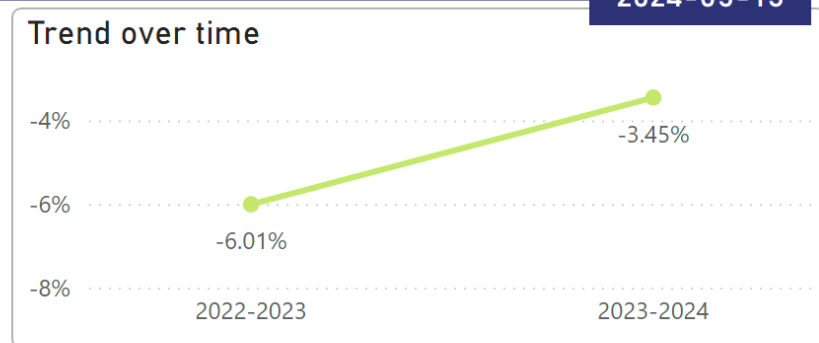
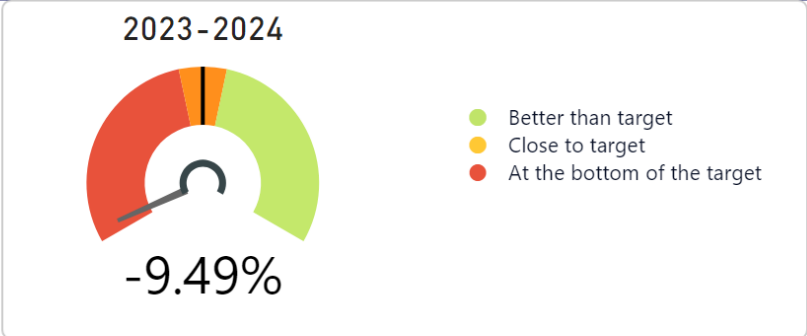
Leadership
Patrick Parent

Data source
Meditech

Unit of measurement
Dollars

Direction
Reduction sought

Target
Not available



Variance in actual spending on operating budget

Année Programme	2022-2023					2023-2024				
	T1	T2	T3	T4	Total	T1	T2	T3	T4	Total
Cliniques	2.95%	2.62%	-4.30%	-10.83%	-2.48%	4.97%	-0.76%	-9.40%	-2.73%	-1.89%
Rech, UFM, Fond., Autres	6.78%	-8.82%	-8.05%	-28.88%	-10.26%	-32.36%	23.43%	-14.26%	-9.83%	-8.29%
Santé Mental & Publique	0.32%	5.95%	3.26%	-2.88%	1.61%	11.07%	12.95%	2.52%	6.22%	8.27%
Serv diag. & therap.	-1.97%	-1.66%	-0.28%	-22.80%	-6.89%	-3.39%	2.99%	-6.90%	-5.63%	-3.23%
Service de Soutien	-2.12%	-3.80%	-15.05%	-41.67%	-16.67%	-3.41%	-4.24%	-6.64%	-35.90%	-13.37%
Total	0.81%	0.55%	-4.99%	-19.55%	-6.01%	1.57%	1.50%	-7.06%	-9.49%	-3.45%

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