
H-SAA MONITORING & ASSESSMENT PROCESS & OVERVIEW

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The Hospital Service Accountability Agreement Dashboard has been developed to enable users in how best to gauge & determine the current status of each public hospital within Central East LHIN in accordance with established priorities and strategies. This will facilitate individual Hospital reviews that will be conducted for each reporting period (fiscal quarters & Year End).

The primary objectives are:

1. Assessment of performance (all domains/quadrants for designated performance requirement/obligations):
 - a. Meeting negotiated targets/performance standards/corridors,
 - b. Comparison of actuals vs budget and;
 - c. Funding reconciliation;
***As defined per accountability agreements;
2. Identification of emerging issues/pressures/risks as well as status, both at the organization level and how this impacts at the system level (facilitating quick assessment of current status for further analysis if required).
3. Work collaboratively with each Hospital and other internal/external stakeholders in the development of innovative solutions to address and resolve identified issues where applicable.
***Dialogue and subsequent follow-up where required and in accordance with the "Prioritization Framework" and principles contained within the H-SAA (e.g. Performance Management and Improvement, Section 9.0).
***Development/Implementation of recommended solutions and outcome assessments going-forward (analysis of impact).

Alignment with CE LHIN priorities and strategies as well as provincially-mandated priorities and strategies. The key mandate is to develop a better understanding of each Hospital's performance for each indicator in each quadrant as well as in relation to the pressures they are facing and how this is impacting at various levels.

***Supplementary reports will be developed and revised as needed/required to ensure flexibility and responsiveness to successfully meet current and future commitments.

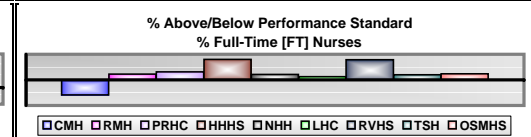
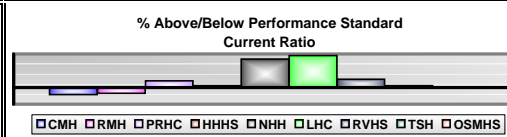
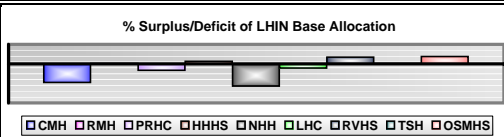
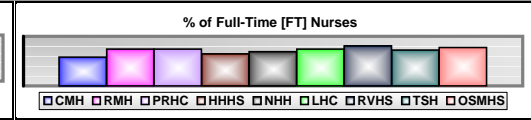
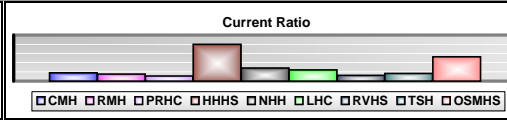
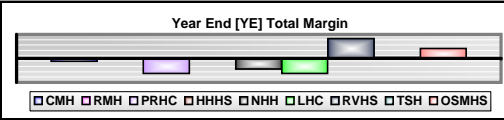
Note 1: The data displayed is sourced from each Hospital's Hospital Annual Planning Submission (2008), Quarterly Reports via the Web-Enabled Reporting System (WERS) & 2008-10 Hospital Signed Accountability Agreement (H-SAA) Schedule D.

Note 2: Where applicable, a mutually-agreed on (both Hospital and CE LHIN staff) performance standard/corridor was negotiated the remainder of 2009/10 where data quality issues were identified.

H-SAA Indicator Name	H-SAA Indicator Definition
1.0 Financial	
1.1 - LHIN Base Allocation	Revenue from the Local Health Integration Networks (LHINs), approved funding.
1.2 - LHIN/MOH One-Time Allocation	One time funding (over and above Base) reported as revenue from Local Health Integration Networks (LHINs).
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	All other revenues excluding LHIN revenue (LHIN Base + One-Time) & paymaster revenue (flow-through funding received by one organization for transfer to another organization for a particular program or service).
1.4 - Total Revenue [excl. paymaster]	Sum total of revenues including LHIN Base, LHIN One-Time, MOHLTC Base & One-Time, other votes and sources, etc.) but excluding Paymaster (flow-through funding received by one organization for transfer to another organization for a particular program or service).
1.5 - Year End Total Margin	Corporate revenues that are over/under corporate expenses (certain exclusions apply to both such as Interdepartmental recoveries/expenses, etc to either numerator/denominator).
1.6 - % Surplus/Deficit of LHIN Base Allocation	% of year end financial position (Total Margin) of total LHIN base allocation
1.7 - Current Ratio	Measure of liquidity that denotes an organization's capacity to meet their short-term obligations
1.8 - Working Capital [CA - CL]	Current Assets less Current Liabilities, an organization's ability to meet their current and potential financial obligations and continue to fund their operations.
1.9 - % of Long-Term Debt	The percentage of long-term debt that can be financed using their total corporate revenues and recoveries (%)
2.0 Staff Utilization (Fund Type 1)	
2.1 - MOS FTE's	Number of Management & Operational Support personnel Full-time Equivalents (staff)
2.2 - % MOS FTE's of Total FTE's	Percentage of Management & Operational Support Full-time Equivalents of Total Full-Time Equivalents (staff) reported
2.3 - UPP FTE's	Number of Unit-Producing personnel Full-time Equivalents (staff)
2.4 - % UPP FTE's of Total FTE's	Percentage of Unit-Producing Full-time Equivalents of Total Full-Time Equivalents (staff) reported
2.5 - Other FTE's (NP + MED)	Number of other personnel classified as Nurse Practitioners or Medical Staff
2.6 - Total FTE's	Total Number of Full-Time Equivalents (staff)
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	Number of Sick Hours vs Number of Overtime Hours reported in a given period
2.5 - Sick Hours (Full-Time)	Number of Sick hours reported by Full-Time Staff
2.6 - Overtime Hours (Full-Time)	Number of Overtime hours reported by Full-Time Staff
2.8 - Sick Hours (FT) of Total Earned Hours	Percentage of sick hours reported by full-time staff of total earned hours
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	Percentage of overtime hours reported by both full-time & part-time staff of total earned hours
2.10 - % of Sick Time (FT) Expenses of Total Expenses	Percentage of Sick Time expenses (full-time) divided by total operating expenses
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	Percentage of overtime expenses (full-time & part-time) of total operating expenses
2.12 - % of Full-Time Nurses	Percentage of Management & Operational Support, Unit Producing personnel and Nurse Practitioners earned hours (includes worked & benefit) provided by Full-time nurses of all employment status (under Provincial sector code 1**) of Total reported Earned hours for the organization.
3.0 Bed Utilization	
3.1 - Total Beds Staffed & In Operation [excl. incubators & bassinets]	Total number of beds that are staffed and in operation within the organization (all beds less incubators & bassinets)
3.2 - Total % Occupancy [excl. ICU-CCU]	Percentage of Total Patient days reported within an organization that are occupying beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit (excluding Newborns, ICU & CCU)
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	Percentage of Acute Care Patient days reported within an organization that are occupying acute care beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit (excluding Newborns, ICU & CCU)
3.4 - ICU-CCU Beds - % Occupancy	Percentage of Intensive Care Unit (ICU) -Critical Care Unit (CCU) Patient days reported within an organization that are occupying ICU-CCU beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit (excluding Newborns)
3.5 - Mental Health Beds - % Occupancy	Percentage of Mental Health Patient days reported within an organization that are occupying Mental Health beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit
3.6 - Rehab Beds - % Occupancy	Percentage of Rehabilitation Patient days reported within an organization that are occupying Rehab beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit (excluding Newborns)
3.7 - CCC Beds - % Occupancy	Percentage of Complex Continuing Care (CCU) Patient days reported within an organization that are occupying CCC beds that are available and staffed for inpatient/resident accommodation in a functional centre/unit (excluding Newborns)
3.8 - Total Average Length of Stay (ALOS)	Average number of days (all patient days less ICU-CCU) for which an inpatient or resident is assigned and occupying a bed (all services less ICU-CCU) for a specific unit/functional centre within a reporting period.
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	Total Acute Care average number of days for which an inpatient or resident is assigned and occupying a bed (all acute care services less ICU-CCU) for a specific unit/functional centre within a reporting period.
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	Mental Health average number of days for which an inpatient or resident is assigned and occupying a Mental Health bed for a specific unit/functional centre within a reporting period.
3.11 - Rehab Beds - Average Length of Stay (ALOS)	Rehabilitation (Rehab) average number of days for which an inpatient or resident is assigned and occupying a Rehab bed for a specific unit/functional centre within a reporting period.
3.12 - CCC Beds - Average Length of Stay (ALOS)	Complex Continuing Care (CCC) average number of days for which an inpatient or resident is assigned and occupying a CCC bed for a specific unit/functional centre within a reporting period.

H-SAA Indicator Name	H-SAA Indicator Definition
4.0 Volumes	
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	Total weighted cases (Inpatient & Day Surgery Services) are Operating Room (OR) Cases with weights applied (e.g. case-mix groups, resource utilization, etc.)
4.2 - Total Patient Days [excl ICU-CCU]	Total number of patient days (excluding newborns) reported within a given reporting period excluding Intensive Care Unit & Critical Care Unit days (number of days a patient is admitted and occupying a bed within a designated unit before discharge from the organization).
4.3 - Acute Patient Days [excl. ICU-CCU]	Acute Care number of patient days (excluding newborns) reported within a given reporting period including units/functional centres for Medical, Surgical, Combined Medical/Surgical, Obstetrics, Paediatrics but excluding Intensive Care Unit & Critical Care unit patient days (number of days a patient is admitted and occupying an acute care bed, excluding ICU-CCU, within a designated unit before discharge from the organization).
4.4 - ICU-CCU Patient Days	Intensive Care Unit & Critical Care number of patient days (excluding newborns) reported within a given reporting period (number of days a patient is admitted and occupying an acute care bed within an ICU-CCU unit before discharge from the organization).
4.5 - Mental Health Patient Days	Number of Mental Health patient days reported within a given reporting period (number of days a patient is admitted and occupying a Mental Health bed within a designated unit before discharge from the organization).
4.6 - Rehab Patient Days	Number of Rehabilitation patient days reported within a given reporting period (number of days a patient is admitted and occupying a Rehabilitation bed within a designated unit before discharge from the organization).
4.7 - CCC Weighted Patient Days	Number of Complex Continuing Care patient days reported within a given reporting period (number of days a patient is admitted and occupying a CCC bed within a designated unit before discharge from the organization).
4.8 - ER Patient Days	Emergency Department number of patient days reported within a given reporting period (number of days a patient is admitted and occupying a ER stretcher/bed within a designated unit before discharge from the organization).
4.9 - Emergency Visits	Number of visits (scheduled, non-scheduled) that are reported within an organization's Emergency Department in a given reporting period.
4.10 - Ambulatory Visits [excl. ER]	Number of visits (scheduled, non-scheduled) that are reported within an organization's clinics & non-surgical Day/Night Care units/functional centres (excluding Emergency Room Department visits) in a given reporting period.
5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations	
5.1 - Total Hip & Knee Replacements	Surgery volumes (base & one-time incremental). For patients who require a replacement of a hip or knee joint (degeneration of cartilage and/or bones where non-surgical treatments are not sufficient for the reduction of a patient's pain/disability). An effective treatment for the reduction of pain (in terms of quality and cost) to enable patients to become more functional and mobile.
5.2 - Cataract Surgeries	Cataracts Surgery volumes (base & one-time incremental). Cataract Surgery is required when the "lens of the eye becomes clouded making it difficult for a person to see" and is usually reversible (due to aging). A procedure that is cost effective and normally successful (improvement in approximately 95% of cases).
5.3 - Magnetic Resonance Imaging (MRI)	Magnetic Resonance Imaging (MRI) is a tool which assists in the diagnosis, treatment (subsequent follow-ups) of reported illnesses and is a one of two preferred methods for imaging procedures.
5.4 - Computed Tomography (CT)	Computed Tomography (CT) is a tool which assists in the diagnosis, treatment (subsequent follow-ups) of reported illnesses and is a one of two preferred methods for imaging procedures.
6.0 Stable Priority Services	
6.1 - Chronic Kidney Disease (Dialysis Visits)	Number of Dialysis Visits reported in a given period. Chronic Kidney Disease (CKD) is characterized as an impairment or "progressive loss of renal function" over a period of time, typically diagnosed by screening patients who are deemed as high risk for kidney problems (e.g. high blood pressure, diabetes, cardiovascular disease, etc.). Normal procedures to identify CKD is a blood test (levels of creatinine) and/or urinalysis (loss of red blood cells/protein), medical imaging may also be utilized (renal biopsy, removal of small kidney tissue sample) and may be reversible. There are 5 classified stages, Stage 1 being the mildest with little symptomatic conditions and Stage 5 characterized with severe illness with an associated poor life expectancy outcome if left untreated (e.g. End-Stage renal disease, ESRD, Chronic Kidney Failure, CKF, Chronic Renal Failure (CRF)).
6.2 - Cardiac Catheterization (Cases)	Cardiac Catheterization Case volumes. This involves an insertion of a catheter into a patient's chamber or vessel of the heart (both investigational and interventional). Investigational or interventional methods may be used for several purposes such as confirmation of a suspected heart ailment, quantify severity of disease on the patient's heart, biopsy, etc.
6.3 - Cardiac Surgery (Cases)	Cardiac surgery case volumes. A surgery that is performed on a patient's heart and/or great vessels for various reasons such as treating complications of ischemic heart disease that can include coronary artery bypass, correction of congenital heart disease, valvular heart disease, heart transplantation, etc.
***Definitions as per Healthcare Indicator Tool and/or Ontario Healthcare Reporting Standards	

2008-10 Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2008/09Q4 LHIN Scorecard - Current Assessment
CENTRAL EAST LOCAL HEALTH INTEGRATION NETWORK



Performance Comments [YE Total Margin] | Dashboard | ■

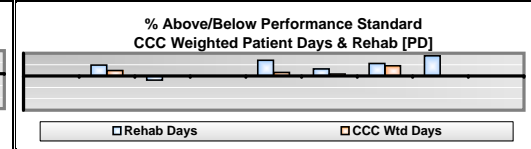
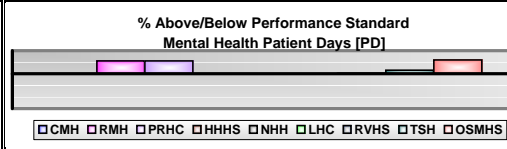
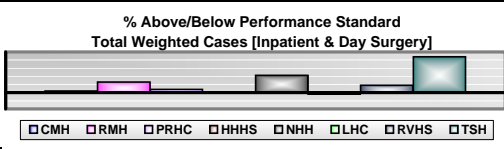
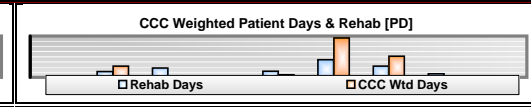
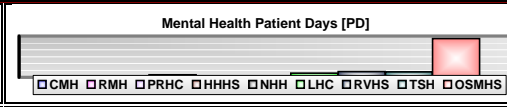
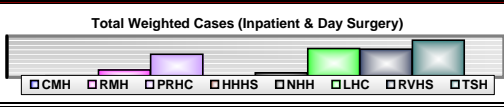
As of 2008/09YE, 5 out of 9 CE LHIN Hospitals have reported a positive financial year end position (surplus). The remaining 4 are experiencing some financial difficulties and are currently in a deficit position, 3 are approx. over \$-1,995K or greater with the smallest deficit reported approx. at \$-568K. There has been some material improvements by year end as at Quarter 3 of this fiscal year, 6 hospitals were forecasting a deficit.
*****RMH & HHHS, a small surplus by end of fiscal year, improving from a forecasted deficit.**
 Of those reporting a negative financial year end position, 3 of the 4 Hospital's deficits have increased from their year end forecast (LHC, NHH & CMH) to varying degrees. PRHC is still within a negative financial position but their deficit has decreased significantly from forecast (reduced approximately by \$1.1M).

Performance Comments [Current Ratio] | Dashboard | ■

A hospital's Current Ratio is an indicator of the relative financial health of the organization. This measure indicates a Hospital's ability to currently and prospectively sustain their organization (operating and capital obligations) based on their "financial holdings or assets" and whether they have the financial means to be able to invest in future developments such as equipment replacements. Currently, 3 hospitals are not within their respective 2008-10 H-SAA lower Performance Corridors (indicating lack of financial liquidity to fund their deficit). 7 of the 9 Hospitals are below the Ministry lower Performance Corridor 0B - 2.0.
Hospitals below each HSP's H-SAA Performance Corridor (Lower):
 CMH, RMH & OSMHS
******Although 7 of the 9 hospitals are below Ministry Standard with 6 within Target/Corridor, NHH, RVHS & TSH & is slightly trending upwards from Q3 forecast to Year end Actuals.**

Performance Comments [% FT Nurses] | Dashboard | ■

This indicator measures "the average number of unit-producing and management operational & support full-time equivalents". As of Q3, 7 CE LHIN Hospitals were forecasting to be less than the Ministry Standard = 70%. Currently, only one hospital (CMH) is not within their Performance Corridor but a coding issue has been identified and this will be corrected going-forward resulting in CMH well within their Target. 8 of 9 Hospitals are within the threshold of either their performance standard and/or Lower Performance Corridor.
Hospitals Above or Equal to Ministry Target (70%):
 RMH, PRHC, NHH, LHC, RVHS, TSH & OSMHS
Hospitals within Target/Corridor but < Ministry Target:
 HHHS
Hospitals reporting increase from 2008/09Q3:
 RMH, HHHS, LHC, NHH, PRHC.



Performance Comments [Total Wtd Cases] | Dashboard | ■

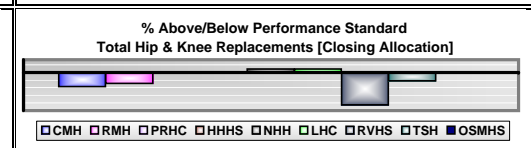
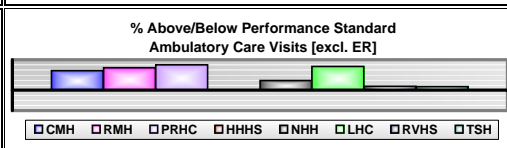
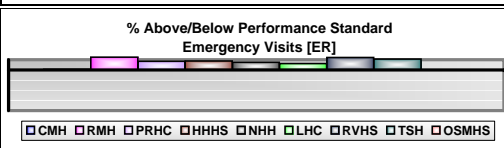
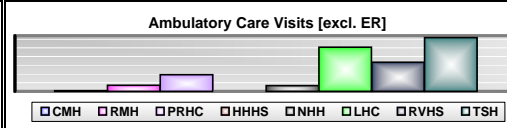
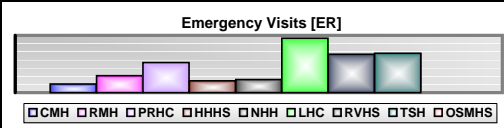
Total weighted cases (Inpatient & Day Surgery) are OR Cases with weights applied (e.g. case-mix, resource utilization, etc.). Corridors (upper & lower) are applied to adjust for year-to-year variability (expected). Intent is to define materiality of variances in volumes between reporting periods. Hospitals outside their respective Lower Perf. Corridors is less than 2%.
Hospitals below the lower Performance Corridor as of Q4:
 HHHS (less-0.33%) & LHC (less -1.76% below).
Hospitals showing increases from Q3:
 RMH, NHH, LHC, RVHS & TSH.

Performance Commentary [MH PD] | Dashboard | ■

This indicator measures the volume of reported MH Patient days within a given reporting period (regardless of bed designation). An upper/lower performance corridor is mandated based on the size of the hospital for this service. Occupancy rate 95% for LHC, Ontario Shores (97%), RMH = 71%.
Hospitals are slightly over their Lower Performance Standard:
 RMH, PRHC, LHC, RVHS, TSH & OSMHS
Hospitals slightly less than Q3 YE Forecast:
 OSMHS (although 11.87% over Lower Perf. Corridor).

Performance Comments [Rehab, CCC Wtd PD] | Dashboard | ■

Measure of Rehab Patient Days & CCC Weighted Patient days within a defined reporting period with an upper/lower perf. corridor. 4 Hospitals within CE LHIN provide CCC services, all are within their Lower Performance Corridors. 6 Hospitals provide Rehab Services, all are within their respective lower Perf. Corridors, exception of PRHC (-3.61%).
Hospitals above their Q3 Year End Forecast (Rehab):
 NHH & TSH.
Hospitals above their Q3 Year End Forecast (CCC):
 PRHC, NHH, LHC & RVHS.



Performance Comments [ER Visits] | Dashboard | ■

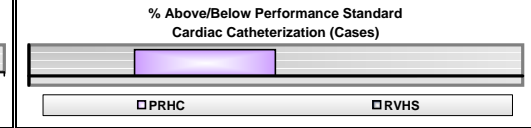
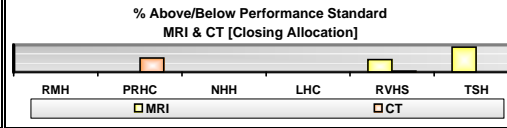
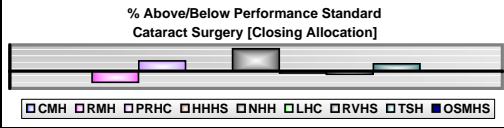
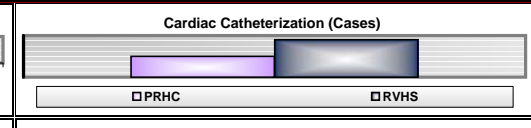
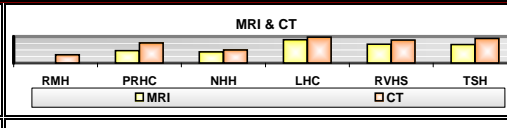
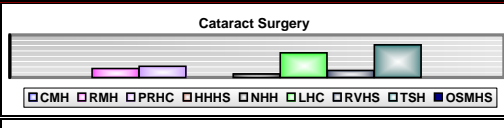
The number of all visits in a hospital's ER Department within a defined reporting period. Various hospitals (excl. OSMHS) are reporting slightly less ER visits from the prior fiscal year (TSH, RVHS, NHH, RMH) with 3 Hospitals experiencing a slight increase in volumes, LHC, HHHS & CMH.
***** All CE LHIN hospitals are reporting ER patient days (significant increases from last year, in some cases, over 100% over budget) with exception of CMH & HHHS (no ER patient days reported).**

Performance Comments [Amb. Care Visits] | Dashboard | ■

Total Outpatient visits (excluding Day/Night Care Surgical Procedures OR/PARR & Endoscopy) within a given reporting period. All Hospitals are within their Lower performance corridors.
Hospital Trend, 2007/08YE to 2008/09YE:
 4 Hospitals have reported a decrease from the prior fiscal year (TSH, RVHS, RMH & CMH) with LHC, NHH & PRHC experiencing some growth in volumes (PRHC, 20% increase).

Performance Comments [HIP/Knee] | Dashboard | ■

Total # of Hip and Knee Replacements (base & incremental funded volumes).
Hospitals below Closing 08/09 incremental volumes.
*****RMH, have successfully recruited Orthopedic Surgeon in October 2008, anticipate to meet funded volumes next fiscal year.**
*****PRHC, move to new Hospital but anticipating full ramp-up next fiscal year.**
*****RVHS, changes in ortho. surgeon compilation, currently being addressed.**
*****TSH, change in referrals (other orthopaedic surgeries required)**



Performance Comments [Cataracts] | Dashboard | ■

Total Base & Incremental funded volumes for Cataract Surgery. Cataract Surgery is required when the "lens of the eye becomes clouded making it difficult for a person to see". NHH has met their 2008/09 Closing Funded Volumes and TSH has exceeded theirs by 3.34%.
Hospitals Below Closing Funded Volumes for 2008/09:
 RMH, LHC & RVHS (due to vacation coverage). Variances are under 5% or less.

Performance Comments [MRI] | Dashboard | ■

2008/09 Total Magnetic Resonance Imaging & Computed Tomography Funded volumes (Base & Incremental). All hospitals providing these services have either met and/or exceeded their initial and closing funded volumes (PRHC for MRI closing funded volumes met overall as negligible variance, -0.24%). Wait Times as of 2008/09Q4 were within CE LHIN Corridors.

Performance Comments [Cardiac Cath.] | Dashboard | ■

RVHS & PRHC in CE LHIN provides cardiac catheterization services. Cardiac Catheterization is defined as an "insertion of a catheter into a chamber or vessel of the heart. This is done for both investigational (PRHC) and interventional (both at RVHS) purposes". RVHS have met funded volumes overall (have a negligible variance = 0.4% due to "natural activity fluctuation"). PRHC is above their targeted volumes by 25% (capacity and operational considerations still under discussion via CSP for PCI Services).

Legend: Hospitals with Performance outcomes outside the specified Performance Corridors or not within Budget/Target, further investigation is recommended.

*****Note: For those Hospitals who did not meet their Target, above/below calculation is applied to their indicator-specific Lower Performance Corridors for each respective organization**

■ Status - All Hospitals are within the Performance Corridor, within Target or within Budget
■ Status - 7 out of 9 Hospitals within Performance Corridor or within Budget/Target
■ Status - Monitor - 5 out of 9 Hospitals within Performance Corridor and/or within Budget/Target
■ Status - ATTENTION - 4 or more Hospitals outside the Performance Corridors or not meeting Target/Budget

**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Campbellford Memorial Hospital**

Performance Requirements per H-SAA highlighted in Orange bold font	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
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1.0 Financial	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
1.1 - LHIN Base Allocation	\$11,519,015	\$11,878,018	\$11,796,778	●	
1.2 - LHIN/MOH One-Time Allocation	\$105,800	\$139,500	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$46,437,833	\$50,310,350	\$46,866,150	●	
1.5 - Year End Total Margin	(658,508)	(568,826)	0	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	-5.72%	-4.79%	0.00%	●	
1.7 - Current Ratio	0.68	0.45	0.87	●	
1.8 - Working Capital [CA - CL]	(\$917,351)	(\$1,440,746)	(\$236,966)	●	
1.9 - % of Long-Term Debt	8.62%	20.64%	5.66%	●	

2.0 Staff Utilization (Fund Type 1)	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
2.1 - MOS FTE's	17	19	18	●	
2.2 - % MOS FTE's of Total FTE's	13.39%	14.96%	13.95%	●	
2.3 - UPP FTE's	110	108	111	●	
2.4 - % UPP FTE's of Total FTE's	86.61%	85.04%	86.05%	●	
2.5 - Other FTE's (NP + MED)	0	0	0	na	
2.6 - Total FTE's	127	127	129	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	4772.5 : 4236.26	5463.88 : 3820	5900 : 5350	na	
2.8 - Sick Hours (FT) of Total Earned Hours	1.96%	2.25%	2.42%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.39%	2.28%	2.53%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.00%	0.90%	1.50%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	2.13%	1.81%	1.91%	●	
2.12 - % of Full-Time Nurses	61.65%	58.33%	69.09%	●	

3.0 Bed Utilization	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	34	34	34	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	100.9%	83.6%	103.1%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	100.9%	83.6%	103.1%	●	
3.4 - ICU-CCU Beds - % Occupancy	na	na	na	na	
3.5 - Mental Health Beds - % Occupancy	na	na	na	na	
3.6 - Rehab Beds - % Occupancy	na	na	na	na	
3.7 - CCC Beds - % Occupancy	na	na	na	na	
3.8 - Total Average Length of Stay (ALOS)	11.44	9.39	11.33	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	11.44	9.39	11.33	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	na	na	na	na	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	na	na	na	na	
3.12 - CCC Beds - Average Length of Stay (ALOS)	na	na	na	na	

4.0 Volumes	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	2,433	1,652	1,800	●	
4.2 - Total Patient Days [excl ICU-CCU]	12,517	10,370	12,800	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	12,517	10,370	12,800	●	
4.4 - ICU-CCU Patient Days	na	na	na	na	
4.5 - Mental Health Patient Days	na	na	na	na	
4.6 - Rehab Patient Days	na	na	na	na	
4.7 - CCC Weighted Patient Days	na	na	na	na	
4.8 - ER Patient Days	na	na	na	na	
4.9 - Emergency Visits	20,148	21,070	21,000	●	
4.10 - Ambulatory Visits [excl. ER]	5,117	4,569	5,250	●	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

- || Trend - Increase/decrease <= 5% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/decrease > 5% and <= 10% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Monitor - Increase/Decrease > 10% and <= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/Decrease >= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]

**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Ross Memorial Hospital**

Performance Requirements per H-SAA highlighted in Orange bold font

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
1.0 Financial					
1.1 - LHIN Base Allocation	\$56,429,452	\$58,090,542	\$56,829,300	●	
1.2 - LHIN/MOH One-Time Allocation	\$3,376,795	\$915,422	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$94,619,265	\$97,298,796	\$91,898,672	●	
1.5 - Year End Total Margin	671,959	27,443	0	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	1.19%	0.05%	0.00%	●	
1.7 - Current Ratio	0.81	0.38	0.66	●	
1.8 - Working Capital [CA - CL]	(\$1,856,021)	(\$5,754,214)	(\$2,854,055)	●	
1.9 - % of Long-Term Debt	0.15%	0.16%	0.00%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	85	92	80	●	
2.2 - % MOS FTE's of Total FTE's	13.43%	14.13%	12.72%	●	
2.3 - UPP FTE's	547	560	549	●	
2.4 - % UPP FTE's of Total FTE's	86.41%	86.02%	87.28%	●	
2.5 - Other FTE's (NP + MED)	0	0	0	na	
2.6 - Total FTE's	633	651	629	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	33828 : 10695	40872 : 14370	22680 : 15850	na	
2.8 - Sick Hours (FT) of Total Earned Hours	2.74%	3.22%	1.85%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	1.59%	1.71%	1.71%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.21%	2.18%	1.07%	●	
2.11 - % of Overtime Expenses (FT + PT) of Total Expenses	1.39%	1.20%	1.34%	●	
2.12 - % of Full-Time Nurses	75.01%	74.36%	71.19%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	173	168	172	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	85.5%	91.6%	85.9%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	84.1%	92.6%	86.2%	●	
3.4 - ICU-CCU Beds - % Occupancy	69.4%	75.0%	68.5%	●	
3.5 - Mental Health Beds - % Occupancy	70.0%	71.0%	63.9%	●	
3.6 - Rehab Beds - % Occupancy	88.7%	95.7%	87.3%	●	
3.7 - CCC Beds - % Occupancy	88.2%	88.8%	90.1%	●	
3.8 - Total Average Length of Stay (ALOS)	10.40	11.00	9.94	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	7.83	8.31	7.64	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	10.62	9.79	8.75	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	21.41	19.75	19.62	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	36.71	41.84	34.52	●	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	7,737	7,900	7,000	●	
4.2 - Total Patient Days [excl ICU-CCU]	51,492	53,474	51,400	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	31,939	32,450	32,100	●	
4.4 - ICU-CCU Patient Days	2,027	2,190	2,000	●	
4.5 - Mental Health Patient Days	3,579	3,887	3,500	●	
4.6 - Rehab Patient Days	5,182	5,589	5,100	●	
4.7 - CCC Weighted Patient Days	9,976	10,700	10,200	●	
4.8 - ER Patient Days	1,031	1,571	700	●	
4.9 - Emergency Visits	42,972	41,825	47,000	●	
4.10 - Ambulatory Visits [excl. ER]	41,655	35,013	40,300	●	

5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	217	255	270	●	
5.2 - Cataract Surgeries	1,726	1,688	1,781	●	
5.3 - Magnetic Resonance Imaging (MRI)	0	0	0	na	
5.4 - Computed Tomography (CT)	2,125	2,497	2,495	●	

6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	4,632	796	0	●	
6.2 - Cardiac Catheterization (Cases)	na	na	na	na	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Peterborough Regional Health Centre**

Performance Requirements per H-SAA highlighted in **Orange** bold font

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
1.0 Financial					
1.1 - LHIN Base Allocation	\$148,254,000	\$173,045,000	\$212,178,000	●	
1.2 - LHIN/MOH One-Time Allocation	\$6,094,000	\$8,366,000	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$189,161,018	\$219,703,832	\$247,247,372	●	
1.5 - Year End Total Margin	(6,528,000)	(2,834,000)	2,077,000	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	-4.40%	-1.64%	0.98%	●	
1.7 - Current Ratio	0.41	0.27	0.20	●	
1.8 - Working Capital [CA - CL]	(\$26,694,000)	(\$33,697,000)	(\$41,917,000)	●	
1.9 - % of Long-Term Debt	2.03%	14.75%	20.35%	●	
2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	223	232	230	●	
2.2 - % MOS FTE's of Total FTE's	14.10%	13.89%	13.20%	●	
2.3 - UPP FTE's	1,343	1,428	1,496	●	
2.4 - % UPP FTE's of Total FTE's	84.89%	85.51%	85.83%	●	
2.5 - Other FTE's (NP + MED)	15	10	17	●	
2.6 - Total FTE's	1,582	1,670	1,743	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	112796 : 38698	122648 : 49714	108757 : 39031	na	
2.8 - Sick Hours (FT) of Total Earned Hours	3.75%	Missing	3.20%	Missing	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.18%	Missing	2.07%	Missing	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.60%	1.72%	1.36%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	1.42%	1.48%	1.11%	●	
2.12 - % of Full-Time Nurses	72.50%	74.45%	70.00%	●	
3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	353	372	391	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	91.6%	96.7%	94.4%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	95.1%	100.5%	95.2%	●	
3.4 - ICU-CCU Beds - % Occupancy	88.1%	88.6%	88.0%	●	
3.5 - Mental Health Beds - % Occupancy	82.4%	75.8%	90.0%	●	
3.6 - Rehab Beds - % Occupancy	75.9%	88.0%	98.0%	●	
3.7 - CCC Beds - % Occupancy	85.3%	89.5%	88.0%	●	
3.8 - Total Average Length of Stay (ALOS)	7.23	7.60	7.57	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	6.03	6.45	6.28	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	13.62	12.38	13.50	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	21.54	25.13	29.97	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	92.74	81.70	89.94	●	
4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	23,317	25,217	25,638	●	
4.2 - Total Patient Days [excl. ICU-CCU]	111,338	124,061	127,863	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	86,447	98,163	98,643	●	
4.4 - ICU-CCU Patient Days	6,428	6,466	6,424	●	
4.5 - Mental Health Patient Days	8,419	7,751	9,855	●	
4.6 - Rehab Patient Days	7,754	8,997	10,371	●	
4.7 - CCC Weighted Patient Days	8,763	9,382	10,253	●	
4.8 - ER Patient Days	3,608	3,989	533	●	
4.9 - Emergency Visits	73,538	73,510	75,800	●	
4.10 - Ambulatory Visits [excl. ER]	80,634	96,518	107,125	●	
5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	596	617	645	●	
5.2 - Cataract Surgeries	1,946	2,100	2,007	●	
5.3 - Magnetic Resonance Imaging (MRI)	3,377	3,751	3,760	●	
5.4 - Computed Tomography (CT)	5,000	6,050	5,239	●	
6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	3,436	4,741	3,619	●	
6.2 - Cardiac Catheterization (Cases)	1,745	2,000	1,596	●	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Haliburton Highlands Health Services**

Performance Requirements per H-SAA highlighted in Orange bold font

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
1.0 Financial					
1.1 - LHIN Base Allocation	\$7,302,000	\$7,509,625	\$7,479,000	●	
1.2 - LHIN/MOH One-Time Allocation	\$153,041	\$15,965	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$42,268,059	\$45,818,422	\$42,548,372	●	
1.5 - Year End Total Margin	16,745	51,764	(222,498)	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	0.23%	0.69%	-2.97%	●	
1.7 - Current Ratio	2.09	2.00	2.01	●	
1.8 - Working Capital [CA - CL]	\$1,675,264	\$1,368,897	\$892,625	●	
1.9 - % of Long-Term Debt	0.52%	0.53%	0.54%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	11	13	8	●	
2.2 - % MOS FTE's of Total FTE's	15.07%	17.11%	11.11%	●	
2.3 - UPP FTE's	62	63	64	●	
2.4 - % UPP FTE's of Total FTE's	84.93%	82.89%	88.89%	●	
2.5 - Other FTE's (NP + MED)	0	0	0	na	
2.6 - Total FTE's	73	76	72	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	4203 : 2931	5622 : 3930	2219 : 2951	na	
2.8 - Sick Hours (FT) of Total Earned Hours	2.94%	3.78%	1.62%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	3.37%	3.66%	4.35%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.05%	1.41%	0.60%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	2.89%	2.52%	2.19%	●	
2.12 - % of Full-Time Nurses	64.66%	64.19%	55.35%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	14	14	14	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	92.9%	84.8%	90.0%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	92.9%	84.8%	90.0%	●	
3.4 - ICU-CCU Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.5 - Mental Health Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.6 - Rehab Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.7 - CCC Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.8 - Total Average Length of Stay (ALOS)	10.04	10.00	8.68	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	10.04	10.00	8.68	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	0.00	0.00	0.00	na	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	0.00	0.00	0.00	na	
3.12 - CCC Beds - Average Length of Stay (ALOS)	0.00	0.00	0.00	na	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	648	606	715	●	
4.2 - Total Patient Days [excl ICU-CCU]	4,747	4,331	4,600	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	4,747	4,331	4,600	●	
4.4 - ICU-CCU Patient Days	0	0	0	na	
4.5 - Mental Health Patient Days	0	0	0	na	
4.6 - Rehab Patient Days	0	0	0	na	
4.7 - CCC Weighted Patient Days	0	0	0	na	
4.8 - ER Patient Days	0	0	0	na	
4.9 - Emergency Visits	27,193	28,659	30,000	●	
4.10 - Ambulatory Visits [excl. ER]	0	0	0	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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- || Trend - Increase/decrease > 5% and <= 10% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Monitor - Increase/Decrease > 10% and <= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/Decrease >= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]

**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Northumberland Hills Hospital**

Performance Requirements per H-SAA highlighted in Orange bold font	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
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1.0 Financial					
1.1 - LHIN Base Allocation	\$33,478,738	\$35,060,950	\$34,967,711	●	
1.2 - LHIN/MOH One-Time Allocation	\$782,163	\$848,294	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$69,073,919	\$74,202,076	\$70,037,083	●	
1.5 - Year End Total Margin	(522,265)	(1,995,259)	(1,543,048)	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	-1.56%	-5.69%	-4.41%	●	
1.7 - Current Ratio	0.88	0.71	0.26	●	
1.8 - Working Capital [CA - CL]	(\$1,090,482)	(\$3,186,221)	(\$6,896,812)	●	
1.9 - % of Long-Term Debt	3.31%	2.89%	11.82%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	45	51	52	●	
2.2 - % MOS FTE's of Total FTE's	11.72%	12.94%	13.40%	●	
2.3 - UPP FTE's	339	343	336	●	
2.4 - % UPP FTE's of Total FTE's	88.28%	87.06%	86.60%	●	
2.5 - Other FTE's (NP + MED)	0	0	0	na	
2.6 - Total FTE's	384	394	388	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	26070 : 18541	24316 : 17234	18590 : 10990	na	
2.8 - Sick Hours (FT) of Total Earned Hours	3.48%	3.16%	2.48%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	3.61%	3.32%	1.79%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.38%	1.22%	1.11%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	2.32%	1.52%	1.16%	●	
2.12 - % of Full-Time Nurses	66.08%	69.10%	66.27%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	96	97	97	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	92.9%	93.2%	91.2%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	92.1%	92.8%	89.5%	●	
3.4 - ICU-CCU Beds - % Occupancy	58.4%	58.1%	60.0%	●	
3.5 - Mental Health Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.6 - Rehab Beds - % Occupancy	93.0%	92.0%	95.0%	●	
3.7 - CCC Beds - % Occupancy	100.2%	100.0%	97.8%	●	
3.8 - Total Average Length of Stay (ALOS)	8.66	8.55	7.15	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	6.72	6.66	5.55	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	0.00	0.00	0.00	na	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	27.91	26.28	21.15	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	44.91	75.12	41.67	●	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	4,803	4,839	3,995	●	
4.2 - Total Patient Days [excl ICU-CCU]	30,521	30,946	30,295	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	21,849	22,348	21,555	●	
4.4 - ICU-CCU Patient Days	1,279	1,272	1,315	●	
4.5 - Mental Health Patient Days	0	0	0	na	
4.6 - Rehab Patient Days	6,112	6,044	6,240	●	
4.7 - CCC Weighted Patient Days	2,563	2,579	2,500	●	
4.8 - ER Patient Days	292	343	500	●	
4.9 - Emergency Visits	32,581	31,764	34,000	●	
4.10 - Ambulatory Visits [excl. ER]	33,013	33,785	30,860	●	

5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	0	0	0	na	
5.2 - Cataract Surgeries	669	639	580	●	
5.3 - Magnetic Resonance Imaging (MRI)	997	3,375	3,375	●	
5.4 - Computed Tomography (CT)	3,766	3,960	3,960	●	

6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	389	437	240	●	
6.2 - Cardiac Catheterization (Cases)	na	na	na	na	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

- || Trend - Increase/decrease <= 5% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/decrease > 5% and <= 10% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Monitor - Increase/Decrease > 10% and <= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/Decrease >= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]

**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Lakeridge Health Corporation**

Performance Requirements per H-SAA highlighted in **Orange** bold font

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
1.0 Financial					
1.1 - LHIN Base Allocation	\$251,114,721	\$260,768,451	\$249,517,603	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>— Current Ratio — % Surplus/Deficit — YE Total Margin</p>
1.2 - LHIN/MOH One-Time Allocation	\$10,791,476	\$7,150,068	\$0	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$296,719,215	\$306,211,351	\$284,586,975	●	
1.5 - Year End Total Margin	234,833	(2,802,096)	(4,214,976)	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	0.09%	-1.07%	-1.69%	●	
1.7 - Current Ratio	0.53	0.60	0.21	●	
1.8 - Working Capital [CA - CL]	(\$58,203,205)	(\$60,358,941)	(\$51,179,000)	●	
1.9 - % of Long-Term Debt	15.43%	12.65%	20.73%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	423	463	429	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>■ % Sick Hours ■ % Overtime Hours ■ % Sick Time (FT) Costs ■ % Overtime (FT & PT) Costs ■ % FT Nurses ■ % UPP ■ % MOS</p>
2.2 - % MOS FTE's of Total FTE's	16.40%	17.41%	16.61%	●	
2.3 - UPP FTE's	2,145	2,184	2,144	●	
2.4 - % UPP FTE's of Total FTE's	83.14%	82.14%	83.00%	●	
2.5 - Other FTE's (NP + MED)	11	12	10	●	
2.6 - Total FTE's	2,580	2,659	2,583	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	175842 : 94356	196949.13 : 96901	164542 : 114106	na	
2.8 - Sick Hours (FT) of Total Earned Hours	3.50%	3.92%	3.27%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.46%	2.56%	2.27%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.67%	1.72%	1.42%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	1.80%	1.95%	1.64%	●	
2.12 - % of Full-Time Nurses	72.28%	74.41%	72.52%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	526	528	540	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>■ Total Occupancy ■ ICU Occupancy ■ CCC Occupancy ■ Rehab Occupancy ■ MH Occupancy ■ Total ALOS ■ Rehab ALOS ■ MH ALOS ■ CCC ALOS</p>
3.2 - Total % Occupancy [excl. ICU-CCU]	90.5%	90.4%	91.3%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	87.4%	87.4%	88.6%	●	
3.4 - ICU-CCU Beds - % Occupancy	80.3%	86.9%	82.2%	●	
3.5 - Mental Health Beds - % Occupancy	95.4%	94.9%	89.4%	●	
3.6 - Rehab Beds - % Occupancy	98.2%	93.4%	95.8%	●	
3.7 - CCC Beds - % Occupancy	94.7%	97.2%	98.4%	●	
3.8 - Total Average Length of Stay (ALOS)	8.51	8.53	8.15	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	5.88	5.95	5.70	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	17.19	15.87	15.24	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	18.96	17.11	18.97	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	56.14	60.61	56.40	●	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	28,021	31,247	33,416	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>■ Total Wtd Cases ■ ICU-CCU PD ■ ER PD ■ Rehab PD ■ CCC Wtd PD ■ Acute PD ■ ER Visits</p>
4.2 - Total Patient Days [excl ICU-CCU]	161,780	162,387	167,886	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	98,851	99,508	104,180	●	
4.4 - ICU-CCU Patient Days	7,036	7,613	7,201	●	
4.5 - Mental Health Patient Days	11,841	11,776	11,750	●	
4.6 - Rehab Patient Days	17,572	17,039	17,836	●	
4.7 - CCC Weighted Patient Days	36,868	38,152	37,532	●	
4.8 - ER Patient Days	5,464	8,106	3,700	●	
4.9 - Emergency Visits	127,457	133,048	134,484	●	
4.10 - Ambulatory Visits [excl. ER]	242,507	253,922	254,360	●	

5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	698	791	780	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>■ Cataracts ■ MRI ■ CT</p>
5.2 - Cataract Surgeries	4,607	4,644	4,691	●	
5.3 - Magnetic Resonance Imaging (MRI)	5,940	7,020	7,020	●	
5.4 - Computed Tomography (CT)	6,397	7,799	7,798	●	

6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	4,475	4,923	3,998	●	<p>07/08YE 08/09YE 08/09 Budget</p> <p>— CKD Dialysis Visits</p>
6.2 - Cardiac Catheterization (Cases)	na	na	na	na	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLLA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

- || Trend - Increase/decrease <= 5% from 2007/08 [Circle indicates above/below 2007/08 actuals]
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**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Rouge Valley Health System**

Performance Requirements per H-SAA highlighted in Orange bold font

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
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1.0 Financial					
1.1 - LHIN Base Allocation	\$212,609,028	\$219,686,057	\$217,779,428	●	
1.2 - LHIN/MOH One-Time Allocation	\$7,207,972	\$9,923,600	\$3,000,000	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$254,630,018	\$267,902,489	\$255,848,800	●	
1.5 - Year End Total Margin	(5,115,317)	3,695,462	(1,707,176)	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	-2.41%	1.68%	-0.78%	●	
1.7 - Current Ratio	0.28	0.32	0.21	●	
1.8 - Working Capital [CA - CL]	(\$39,935,125)	(\$34,531,080)	(\$40,730,482)	●	
1.9 - % of Long-Term Debt	22.82%	23.47%	34.77%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	313	298	310	●	
2.2 - % MOS FTE's of Total FTE's	15.15%	14.83%	15.57%	●	
2.3 - UPP FTE's	1,746	1,702	1,680	●	
2.4 - % UPP FTE's of Total FTE's	84.51%	84.68%	84.38%	●	
2.5 - Other FTE's (NP + MED)	6	8	0	●	
2.6 - Total FTE's	2,066	2,010	1,991	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	134691 : 71463	126489 : 78697	126510 : 67006	na	
2.8 - Sick Hours (FT) of Total Earned Hours	3.42%	3.44%	3.24%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.29%	2.59%	2.23%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.57%	1.51%	1.47%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	1.52%	1.66%	1.40%	●	
2.12 - % of Full-Time Nurses	82.42%	80.95%	70.00%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	454	428	441	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	86.9%	90.6%	87.8%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	87.6%	92.7%	86.4%	●	
3.4 - ICU-CCU Beds - % Occupancy	79.6%	82.4%	78.5%	●	
3.5 - Mental Health Beds - % Occupancy	74.2%	77.7%	81.0%	●	
3.6 - Rehab Beds - % Occupancy	75.0%	86.7%	93.1%	●	
3.7 - CCC Beds - % Occupancy	109.7%	98.3%	93.1%	●	
3.8 - Total Average Length of Stay (ALOS)	6.00	6.12	6.04	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	4.40	4.46	4.26	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	9.54	10.23	9.42	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	13.04	13.60	11.97	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	40.68	45.40	46.77	●	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	29,198	30,722	28,188	●	
4.2 - Total Patient Days [excl ICU-CCU]	130,455	127,116	128,145	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	81,625	79,633	76,456	●	
4.4 - ICU-CCU Patient Days	7,873	8,579	8,167	●	
4.5 - Mental Health Patient Days	17,863	16,968	18,000	●	
4.6 - Rehab Patient Days	10,952	10,991	11,000	●	
4.7 - CCC Weighted Patient Days	20,951	20,620	21,000	●	
4.8 - ER Patient Days	5,000	6,820	4,010	●	
4.9 - Emergency Visits	95,340	93,711	95,000	●	
4.10 - Ambulatory Visits [excl. ER]	176,510	167,889	161,500	●	

5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	692	567	650	●	
5.2 - Cataract Surgeries	1,292	1,342	1,362	●	
5.3 - Magnetic Resonance Imaging (MRI)	5,975	5,687	5,006	●	
5.4 - Computed Tomography (CT)	6,854	6,972	6,898	●	

6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	na	na	na	na	
6.2 - Cardiac Catheterization (Cases)	3,401	3,585	3,600	●	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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**Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
The Scarborough Hospital**

Performance Requirements per H-SAA highlighted in Orange bold font	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
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1.0 Financial					
1.1 - LHIN Base Allocation	\$262,811,679	\$271,677,891	\$269,993,379	●	
1.2 - LHIN/MOH One-Time Allocation	\$7,115,973	\$6,107,154	\$6,800,000	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$34,813,018	\$38,292,832	\$35,069,372	●	
1.4 - Total Revenue [excl. paymaster]	\$304,740,670	\$316,077,877	\$311,862,751	●	
1.5 - Year End Total Margin	(1,723,915)	209,775	0	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	-0.66%	0.08%	0.00%	●	
1.7 - Current Ratio	0.67	0.42	0.42	●	
1.8 - Working Capital [CA - CL]	(\$36,798,550)	(\$31,884,865)	(\$27,215,662)	●	
1.9 - % of Long-Term Debt	13.65%	13.50%	16.02%	●	

2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	381	367	392	●	
2.2 - % MOS FTE's of Total FTE's	14.85%	14.45%	14.95%	●	
2.3 - UPP FTE's	2,176	2,164	2,221	●	
2.4 - % UPP FTE's of Total FTE's	84.83%	85.23%	84.71%	●	
2.5 - Other FTE's (NP + MED)	8	8	9	●	
2.6 - Total FTE's	2,565	2,538	2,622	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	176959 : 77031.17	171867.83 : 70506.84	158753 : 18280	na	
2.8 - Sick Hours (FT) of Total Earned Hours	3.54%	3.47%	3.10%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.19%	2.02%	0.45%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	1.66%	1.69%	1.64%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	1.12%	1.05%	0.09%	●	
2.12 - % of Full-Time Nurses	69.50%	71.97%	69.24%	●	

3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	581	570	576	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	83.6%	85.8%	87.3%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	85.4%	86.8%	88.2%	●	
3.4 - ICU-CCU Beds - % Occupancy	77.3%	74.0%	76.2%	●	
3.5 - Mental Health Beds - % Occupancy	80.1%	84.8%	82.2%	●	
3.6 - Rehab Beds - % Occupancy	54.0%	60.4%	78.8%	●	
3.7 - CCC Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.8 - Total Average Length of Stay (ALOS)	5.82	5.94	5.92	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	5.56	5.63	5.67	●	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	9.67	10.60	9.38	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	7.21	8.17	7.67	●	
3.12 - CCC Beds - Average Length of Stay (ALOS)	0.00	0.00	0.00	na	

4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	42,814	40,591	39,000	●	
4.2 - Total Patient Days [excl. ICU-CCU]	161,512	162,070	167,050	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	142,756	143,063	147,450	●	
4.4 - ICU-CCU Patient Days	9,030	8,806	8,900	●	
4.5 - Mental Health Patient Days	14,615	15,477	15,000	●	
4.6 - Rehab Patient Days	4,141	3,530	4,600	●	
4.7 - CCC Weighted Patient Days	0	0	0	na	
4.8 - ER Patient Days	3,699	4,663	2,800	●	
4.9 - Emergency Visits	97,047	95,940	98,000	●	
4.10 - Ambulatory Visits [excl. ER]	314,234	309,327	298,800	●	

5.0 Wait Time Services (Base + Incremental) ** Actuals compared to Current Q3 Inter-LHIN Allocations					
5.1 - Total Hip & Knee Replacements	1,273	1,266	1,310	●	
5.2 - Cataract Surgeries	6,416	6,129	5,931	●	
5.3 - Magnetic Resonance Imaging (MRI)	5,622	5,571	4,368	●	
5.4 - Computed Tomography (CT)	7,140	7,382	7,382	●	

6.0 Stable Priority Services					
6.1 - Chronic Kidney Disease (Dialysis Visits)	8,605	9,008	10,992	●	
6.2 - Cardiac Catheterization (Cases)	na	na	na	na	
6.3 - Cardiac Surgery (Cases)	na	na	na	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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Hospital Service Accountability Agreement/Hospital Annual Planning Submission
2 Year Trend Dashboard
Ontario Shores Centre for Mental Health Sciences (formerly Whitby Mental Health Centre)

	2007/08 YE Actuals	2008/09 YE Actuals	2008/09 Target and/or Budget	Trend	Chart - Trends
<i>Performance Requirements per H-SAA highlighted in Orange bold font</i>					
1.0 Financial					
1.1 - LHIN Base Allocation	\$94,353,260	\$98,271,165	\$96,297,260	●	
1.2 - LHIN/MOH One-Time Allocation	\$375,079	\$2,155,983	\$7,422,179	●	
1.3 - Total Other Revenue less LHIN Base & LHIN One-Time [excl. paymaster]	\$3,807,325	\$4,056,661	\$10,278,537	●	
1.4 - Total Revenue [excl. paymaster]	\$98,535,664	\$104,483,809	\$113,997,977	●	
1.5 - Year End Total Margin	12,660,070	1,832,490	0	●	
1.6 - % Surplus/Deficit of LHIN Base Allocation	13.42%	1.86%	0.00%	●	
1.7 - Current Ratio	1.24	1.32	1.55	●	
1.8 - Working Capital [CA - CL]	\$2,510,201	\$4,764,159	\$7,401,000	●	
1.9 - % of Long-Term Debt	0.00%	0.00%	0.00%	●	
2.0 Staff Utilization (Fund Type 1)					
2.1 - MOS FTE's	93	94	84	●	
2.2 - % MOS FTE's of Total FTE's	10.31%	10.21%	9.22%	●	
2.3 - UPP FTE's	788	801	797	●	
2.4 - % UPP FTE's of Total FTE's	87.36%	86.97%	87.49%	●	
2.5 - Other FTE's (NP + MED)	21	27	30	●	
2.6 - Total FTE's	902	921	911	●	
2.7 - Ratio of Sick Hours (FT) vs Overtime Hours (FT)	74292 : 29787	69391 : 46348	83529 : 33296	na	
2.8 - Sick Hours (FT) of Total Earned Hours	4.26%	3.90%	4.54%	●	
2.9 - Overtime Hours (FT + PT) of Total Earned Hours	2.22%	3.36%	2.16%	●	
2.10 - % of Sick Time (FT) Expenses of Total Expenses	2.39%	2.12%	2.38%	●	
2.11 - % of Overtime Expenses (FT & PT) of Total Expenses	1.47%	2.50%	1.74%	●	
2.12 - % of Full-Time Nurses	78.44%	77.58%	74.00%	●	
3.0 Bed Utilization					
3.1 - Total Beds Staffed & In Operation (excl. incubators & bassinets)	314	317	317	●	
3.2 - Total % Occupancy [excl. ICU-CCU]	96.3%	97.0%	86.6%	●	
3.3 - Acute Beds - % Occupancy [excl. ICU-CCU]	0.0%	0.0%	0.0%	na	
3.4 - ICU-CCU Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.5 - Mental Health Beds - % Occupancy	96.3%	97.0%	86.6%	●	
3.6 - Rehab Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.7 - CCC Beds - % Occupancy	0.0%	0.0%	0.0%	na	
3.8 - Total Average Length of Stay (ALOS)	159.64	120.84	130.01	●	
3.9 - Acute Beds-Average Length of Stay (ALOS) [excl. ICU-CCU]	0.00	0.00	0.00	na	
3.10 - Mental Health Beds - Average Length of Stay (ALOS)	159.64	120.84	130.01	●	
3.11 - Rehab Beds - Average Length of Stay (ALOS)	0.0%	0.0%	0.0%	na	
3.12 - CCC Beds - Average Length of Stay (ALOS)	0.0%	0.0%	0.0%	na	
4.0 Volumes					
4.1 - Total Wtd Cases (Inpatient & Day Surgery)	0	0	0	na	
4.2 - Total Patient Days [excl ICU-CCU]	110,314	112,138	100,238	●	
4.3 - Acute Patient Days [excl. ICU-CCU]	0	0	0	na	
4.4 - ICU-CCU Patient Days	0	0	0	na	
4.5 - Mental Health Patient Days	110,314	112,138	100,238	●	
4.6 - Rehab Patient Days	0	0	0	na	
4.7 - CCC Weighted Patient Days	0	0	0	na	
4.8 - ER Patient Days	0	0	0	na	
4.9 - Emergency Visits	0	0	0	na	

Legend: Where HAA performance standards are not applicable, assessment is based on either 2008/09 HAA Budget, MLAA Targets/Performance Standards, Industry-accepted performance and/or % Variance Change

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- || Trend - Increase/decrease > 5% and <= 10% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Monitor - Increase/Decrease > 10% and <= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]
- || Trend - Increase/Decrease >= 15% from 2007/08 [Circle indicates above/below 2007/08 actuals]