

	Clinical FTE	Annual Target	Monthly Target	August		Year to Date			
				Actual	Var	YTD Total	YTD Target	Var	%Var
1	0.30	900	75	50	(25)	83	150	(67)	-45%
2	0.20	500	42	70	28	93	83	10	12%
3	0.10	160	13	11	(2)	35	27	8	31%
4	0.80	2,080	173	264	91	491	347	144	42%
5	1.00	1,200	100	64	(36)	166	200	(34)	-17%
6	0.90	2,340	195	171	(24)	269	390	(121)	-31%
7	1.00	3,400	283	319	36	485	567	(82)	-14%
8	0.10	340	28	55	27	96	57	39	69%
9	0.20	500	42	105	63	198	83	115	138%
10	0.10	200	17	74	57	163	33	130	389%
11	0.60	1,920	160	144	(16)	279	320	(41)	-13%
12	0.50	1,300	108	116	8	237	217	20	9%
13	1.00	2,000	167	210	43	365	333	32	10%
14	1.00	2,250	188	188	1	413	375	38	10%
15	0.10	260	22	82	60	240	43	197	454%
16	0.50	800	67	80	13	149	133	16	12%
17	0.80	2,560	213	254	41	520	427	93	22%
18	0.20	500	42	57	15	106	83	23	27%
19	1.00	1,200	100	65	(35)	136	200	(64)	-32%
20	1.00	2,500	208	259	51	500	417	83	20%
21	1.00	1,200	100	75	(25)	153	200	(47)	-24%
22	0.90	2,250	188	207	20	346	375	(29)	-8%
23	0.60	1,920	160	157	(3)	230	320	(90)	-28%
24	0.20	640	53	43	(10)	104	107	(3)	-3%
25	0.60	1,500	125	46	(79)	213	250	(37)	-15%
26	1.00	2,500	208	205	(3)	463	417	46	11%
27	0.30	1,020	85	160	75	294	170	124	73%
28	0.60	1,920	160	29	(131)	50	320	(270)	-84%
29	1.00	3,400	283	118	(165)	403	567	(164)	-29%
30	0.80	1,600	133	125	(8)	182	267	(85)	-32%
31	1.00	1,200	100	96	(4)	171	200	(29)	-15%
32	1.00	2,000	167	201	34	422	333	89	27%
33	0.60	1,920	160	173	13	347	320	27	8%