

# Balanced Scorecard Highlights

Highlights from 2012-13 first quarter (April to June)



## Overtime Rate




We are pleased with our Overtime Rate of 0.94% this quarter. Our results are substantially lower than where we left off at the end of 11/12 (1.24%). We can attribute part of this decrease towards flexible staffing resources such as the Nursing Resource Team (NRT), along with other strategies implemented to promote improvement in attendance levels. Thank you to all our staff for continuing to drive these results.

## Turnaround Time for REB Review of Clinical Research Studies

The UHN Research Ethics Board (REB) oversees research involving human subjects to ensure ethical standards are met thereby protecting research participants and research teams. After meeting the 2011/12 target in all four quarters last year, in Q1 of 2012/13, the REB has exceeded its new BSC target by 8.0%. This has been a result of continuous process improvement, as well as the hard work of the REB staff, Co-Chairs/Vice-Chairs and volunteer Board members.

## Percentage of Studies at Zero Accrual

UHN strives to ensure that there are no impediments to enrolling participants into clinical research studies in a timely manner. This measure is an indicator of how successful clinical researchers are at meeting recruitment target timelines. Timely recruitment maximizes the contribution of each participant, allowing efficient study completion, and optimizing the benefits of conducting research at UHN. We are pleased with our first quarter result of only 13.6% of research studies reporting zero patient recruitment in the first year – an improvement from 15.0% at the end of 11/12.

-  Meets or exceeds target
-  Does not meet target, but on track
-  Requires continued focus

For more information on the Balanced Scorecard visit <http://intranet.uhn.ca/home/strategic%5Fplanning/>

## Hospital Acquired Infections and Hand Hygiene

This quarter, we have seen an impressive reduction in the percent incidence of patients contracting C. Difficile at our hospitals, with a C. Difficile rate of 0.46 – very close to our 12/13 target of 0.44. We can attribute much of this reduction to our continued focus on environmental cleaning.

In addition, we continue to be pleased with our excellent hand hygiene results. At the end of the first quarter, we reported an 87.7% hand hygiene rate – well above our target of 83.0%. Thanks to focused efforts across the hospital over the last two years, UHN has experienced a significant culture change with respect to hand hygiene. We would like to thank all our staff for their continued dedication toward cleanliness and hand hygiene.

## Electronic Documentation Capture

This quarter, the percentage of physician documentation, discharge summaries and OR/Procedure Notes completed within seven days of discharge have not met the 12/13 targets.

Unfortunately, we are still facing the effects of a transcription backlog as a result of one of UHN's largest vendors withdrawing their services in the fall of 2011.

We expect the transcription backlog to be cleared up within the first half of this year. Once we are caught up, we will be implementing a physician notification tool to further drive these results. We are confident that we will meet our targets in the coming months.

## Inpatient Satisfaction Score

The Inpatient Satisfaction Score is a measure that is crucial to our patient-centered care philosophy. The score measures the percentage of patients who would respond “yes” when asked whether or not they would recommend UHN to friends and family thereby reflecting how our patients feel about their experience at UHN.

We are very pleased with our inpatient satisfaction score results this quarter. At the end of Q1, our score sits at 82.0% - above our annual target of 80.0%.

Thank you to all of our staff for working to create an environment that responds to patient needs at UHN – it is your continuous hard work that contributes to these excellent results.

# Balanced Scorecard Report

Results from 2012-13, Quarter One (April - June)



Domain / Theme	5 Year Goal	Objective	Measure	Measure Definition	12/13 Baseline (11/12 Q4 unless articulated)	Q1 (April - June)	12/13 Target
WE <i>Develop the best people who will enable system leadership</i>	Continue to build organizational capability and capacity	Create work environments that promote excellence and innovation in practice, education, and research	Overtime rate	Percent of total overtime hours in reporting month / Total worked hours in reporting month	1.24%	0.94%	0.98%
			Average sick hours per employee for the last 12 months	Total sick hours reported in the 12-month period / Total employees eligible for sick pay in the 12-month period (Rolling average)	58.2	58.8	54.0
			Employee engagement score	5 questions from EOS survey averaged into one measure. It reflects the level to which employees feel emotionally connected to the organization, find personal meaning in their work and are motivated to commit the time and effort to help the organization succeed (expressed as a %)	TBD	TBA	TBD
CARING <i>Achieve and document exceptional outcomes for our patients</i>	Become a world leader in documenting and improving patient outcomes	Enhance all elements of patient safety	Hospital standard mortality ratio	A ratio of observed to expected deaths multiplied by 100 (CIHI Definition)	85.0 (11/12 Q3)	85.0 (11/12 Q3)	<97.0
			C. Difficile rate (per 1000 patient days)	Percent incidence of patients contracting Clostridium Difficile (C.Difficile) while in hospital (rate per 1000 patient days)	0.84	0.46	0.44
		Substantially reduce hospital-acquired infections	MRSA rate (per 1000 patient days)	Percent incidence of patients contracting Methicillin-resistant Staphylococcus Auereus (MRSA) while in hospital (rate per 1000 patient days)	0.26	0.43	0.22
			Hand hygiene rate	The number of times that hand hygiene was performed before initial patient contact divided by the number of observed hand hygiene indications for before initial patient contact multiplied by 100 - 2009/10, consistent with publicly reportable patient safety data	81.9%	87.7%	83.0%
	Transform "patient centred care" to "patients as partners in care"	Improve patient access to quality treatment	ED length of stay for admitted patients (90th percentile in hours)	90th percentile ED length of stay for admitted patients (hours)	26.0	24.6	23.0
			Percent of eligible organ donors converted to actual organ donors	Percent of potential eligible organ donors that were converted to actual organ donors	67%	N/A	90%
			Percent of surgeries (avoidable) cancelled within 48 hours	Total number of surgical cancellations/the total number of patients assessed using CAIS pre-operatively, expressed as a percentage	6.0%	4.2%	4.7%
			Inpatient satisfaction score	Would you recommend this hospital to your friends and family? (add together percent of those who responded "Definitely Yes")	84.9% (2011/12 Q3)	82.0% (2011/12 Q4)	>80.0%
	Measure and improve the value of care	Improve internal program integration, discharge planning and community transitions	Percent of inpatient days designated as ALC	Total number of inpatient days designated as ALC, divided by the total number of inpatient days	10.3%	10.1%	8.5%

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CREATIVE Become the research hospital of the future	Further our understanding of the basis of health and disease through biology and technology platforms	Create and disseminate new knowledge	Citations	The citation count for the most recent complete 3-years of papers (e.g. 2007-2009) published by UHN investigators	82,643	75,609	84,269
			Total value of all grant funding	Total project funding including funds received from UHN Foundations	\$277.0M	\$73.0M	\$280.0M
			Technology Development & Commercialization Economic Value (ROI)	ROI index comprised of: License and Option Agreements x 100% ; Sponsored Research Agreements x 40%; Research Service Agreements x 40%; R&D Grants with Commercialization x 5% ; Value Created by NewCo Formation x 100%	\$6.15M	\$1.02M	\$6.80M
	Enable the collection, analysis, and application of health information	Implement a comprehensive IT system linking clinical and research information	Specimen management tool % implemented	Percent completion of specimen management tool	0.0%	15.0%	100.0%
			Clinical annotation tool % implemented	Percent completion of clinical annotation tool	0.0%	75.0%	100.0%
	Leverage experimental therapeutics and health services research to impact the lives of patients	Conduct high quality health studies	Turn around time for REB review of clinical research studies	Percent of complete REB new study applications reviewed within 5 weeks	84.9%	93.0%	85.0%
			Percentage of studies at zero accrual	Percent of UHN REB approved studies that reported zero patient recruitment in the first year	15.0%	13.6%	13.5%
ACCOUNTABLE Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration	Enable the creation of new physical space for our clinical programs, operations, research, and education areas	Fulfill organizational commitments through hospital accountability process	Net surplus	Excess of revenue over expenses (same definition as in the audited Financial Statements)	N/A	\$1.7M	\$12.0M
	Optimize productivity and integration of care through next-generation information management and technology	Implement advanced clinical documentation in ambulatory care clinics and inpatient areas	Percent of physician documentation captured electronically	Number of physician notes captured electronically / Total number of physician notes completed (electronically and dictated)	7.2%	9.0%	10.0%
			Percent of discharge summaries completed within 7 days of discharge	Percent of discharge summaries completed within 7 days of inpatient discharge	81.2% (7 Days)	82.2%	85.0% (7 Days)
			Percent of OR/Procedure notes completed within 7 days of discharge	Percent OR/procedure notes completed within 7 days of the operation or procedure	84.0% (7 Days)	90.1%	95.0% (7 Days)
ACADEMIC Deliver exceptional education at all levels to enable the success of tomorrow's healthcare leaders	Position UHN as the institution of choice for trainees	Increase the quality of educational experiences	Rating of teaching effectiveness scores by postgraduate medical trainees	Mean teaching effectiveness score (TES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points	4.47 (2010/11)	4.47 (2010/11)	TBD
			Rating of rotation effectiveness scores by postgraduate medical trainees	Mean rotation effectiveness score (RES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points.	4.24 (2010/11)	4.24 (2010/11)	TBD
			U of T Nursing students' overall satisfaction with their clinical placements at UHN	U of T Nursing students' overall satisfaction with their clinical placements at UHN. Score is out of 5 points.	4.58 (2010/11)	4.58 (2010/11)	TBD
	Continue to pioneer new models of teaching and learning	Increase the number of UHN health professionals trained and certified in interprofessional education	Total # of IPE learning activities	Number of University of Toronto endorsed IPE learning activities (e.g. structured IPE placements, IPE electives, etc.)	14.0	TBA Q4 12/13	15.0