

UHN 2009/10 Balanced Scorecard - Q2 Results

Domain / Theme	Goal	Measure	Baseline Value	Quarter Results		Target
			(where we were) (08/09 Q3 year-to-date data unless articulated)	(our current results) Q1 (Apr-Jun) unless articulated Q2 (Jul-Sep) unless articulated		(where we hope to reach) March 31, 2010 unless articulated
We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.						
We <i>Ensure that we have the best people to deliver on our strategies</i>	Attract & retain the best people	Organizational commitment score	63% (07/08 result)	66% (08/09)		65% (08/09 target)
	Create a high performance culture	Performance management score	71%	71% (08/09 Q3)		73%
		Leadership skills learning	0.76%	0.89%	0.44%	1%
	Enhance organizational capacity through employee safety and wellness	% lost time hours	0.059%	0.016%	0.016%	0.056%
		% Overtime hours (monthly average)	1.4% (08/09 Q2)	0.74%	0.78%	1.35%
		Monthly average sick-time hours per employee (rolling average)	50.2	53.6	55.0	50
Caring <i>Deliver safe, patient-centred care in an integrated care delivery environment</i>	Make UHN safer for our patients	Hospital Standard Mortality Ratio	88 (08/09 baseline)	77 (08/09)		<90
		Hospital acquired infection rates (MRSA, VRE, C.Difficile)	0.60 (C. DIF)	0.49	0.41	0.54 (10% reduction)
			0.39 (MRSA)	0.26	0.35	0.35 (10% reduction)
			0.29 (VRE)	0.49	0.27	0.26 (10% reduction)
		Hand washing compliance	40%	48.9%	44.5%	50%
		Pressure ulcer incidence	11.5% (08/09 target)	4.1% (08/09)		7.7%
	Improve access to care and satisfaction for our patients	Overall patient mean score (ambulatory oncology patient satisfaction)	77% (July-Sept 2008)	N/A	75.8% (09/10 Q1)	78%
		Inpatient satisfaction scores	77.7%	78.5% (08/09 Q4)	77.6% (09/10 Q1)	78.7% (1% increase)
		Surgeries cancelled within 48 hours	9% (08/09 Year End)	7.8%	8.9%	8.4%
	Enhance system partnerships to integrate care processes for our patients	Average ALC days	13.7 days	18.8 days	22 days	13.0 days (5% reduction)
		% of non-admitted CTAS I and II patients treated within ED-LOS of 8 hours or less and within 6 hours or less for non-admitted CTAS III patients	TGH: 67.06% TWH: 76.50%	67.3%	70.7%	TGH: 77.06% TWH: 86.50%
			TGH: 70.54% TWH: 74.63%	73.4%	78.2%	TGH: 80.54% TWH: 84.63%
		% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours		74.7%	83.0%	

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We are a caring, creative, and accountable academic hospital, transforming healthcare for our patients, our community and the world.						
Creative <i>Demonstrate research impact and enhance patient care</i>	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.3M	\$277K (Q1 tracking)	\$299K (Q2 tracking)	\$1.5M
		Total value of all grant funding	\$251M	\$60M (Q1 tracking)	\$65M (Q2 tracking)	\$255M
	UHN is the premier research hospital in Canada	% of clinical research studies reviewed within target	60%	76.7%	79.2%	70%
		# of citations	43,441 (2005 to 2007)	55,082 (2006-2008)		44,744 (2006-2008)
	UHN is the leader in research for clinical practice and care delivery	Internally review/audit clinical trials	0	1.1% (tracking on target)	1.1% (tracking on target)	2%
		% clinical Research Staff UHN trained and certified	50%	68% (tracking on target)	83% (tracking on target)	100%
Accountable <i>Realization of UHN's commitment to fiscal responsibility and innovation</i>	Appropriate infrastructure budget to facilitate investments in innovation	Total non-MOH external revenues	\$463M	\$144M (tracking on target)	\$142M (tracking on target)	\$472M
		Budget position (variance to date)	0 net	\$1.0M	\$-1.6M	0 net
	Balanced budget and meet accountability commitments	Hospital Accountability Agreement commitments	Refer to H-SAA			
		Leader in clinical, administrative and information integration in Ontario	Quadramed CPR % application uptime	100%	100%	100%
		% of Discharge summaries completed within 14 days of discharge	82.07%	81.4%	81.6%	85%
		% OR/Procedure Notes completed within 14 days of discharge	92.32%	91.4%	93.4%	95%
Academic <i>Enhance international profile in education</i>	Improve trainee satisfaction	# of peer reviewed education grants (calendar year)	93	new		100
		Rating of teaching and rotation effectiveness by postgraduate medical trainees (academic year)	RES = 4.03 / 5 (05/06) TES = 4.37 / 5 (05/06)	RES = 4.06 / 5 (06/07) TES = 4.44 / 5 (06/07)		RES = 4.15 / 5; (06/07) TES = 4.5 / 5 (06/07)
		# of UHN-hosted CE Events (calendar year)	40	new		45
	Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	27 (07/08)	51 (08/09)		40 (08/09)

University Health Network

Hospital Service Accountability Agreement (H-SAA) Indicators

For the Six Months Ended September 30, 2009

	Reporting Month	YTD Actual	YTD Target	Variance	HAA Target 09-10	HAA Range
2009/10 Global Volumes and Performance Indicators						
Total Weighted Cases	YTD September	33,172	34,900	(1,728)	69,800	67,706-71,894
Mental Health Patient Days	YTD September	5,350	4,990	360	9,979	> 8,981
Emergency Visits	YTD September	44,041	35,037	9,004	70,074	> 65,169
Ambulatory Care Visits	YTD September	434,492	395,656	38,836	791,311	>743,832
Percent Full-time Nurses	YTD September	88.28%	81.00%	7.3%	80.98%	> 79.98%
Current Ratio	YTD September	0.92	0.55	0.37	0.55	0.8-2.0
Total Margin	YTD September	1.30%	0.00%	1.30%	0.00%	0.00%
2009/10 Critical Care Funding						
% Beds Open to Critical as Scheduled:	TGH	YTD September	30.0%	100.0%	-70.0%	100.0%
	TWH	YTD September	75.0%	100.0%	-25.0%	100.0%
2009/10 Protected Services						
Cardiac Catheterization	YTD September	3,027	3,250	(223)	6,500	
Cardiac Surgery	YTD September	761	900	(139)	1,800	
Chronic Kidney Disease (weighted units)	YTD September	67,640	76,515	(8,875)	153,029	
Organ Transplantation (cases)	YTD September	229	220	9	439	
Cardiac Rehabilitation (# of patients)	YTD September	119	200	(81)	400	
2009/10 Wait Time Services						
					Base + Incremental	
Hip and Knee Joint Replacements	YTD September	565	540	25	1,080	
Magnetic Resonance Imaging (Hrs)	YTD September	15,258	12,123	3,135	24,245	
Computerized Axial Tomography (Hrs)	YTD September	10,384	9,024	1,360	18,047	
2009/10 Cancer Care Ontario Funded						
					Base + Incremental	
Radiation Therapy	YTD September	4,981	4,875	106	9,750	
Systemic Therapy	YTD September	3,008	3,010	(2)	6,019	
Surgical Oncology	YTD September	1,910	1,946	(36)	3,891	

Green - meeting or exceeding target
 Yellow - between baseline and target
 Red - below baseline