

**UHN 2010/11 Balanced Scorecard - Q4 Results**

Domain	Theme	Goal	Measure	Baseline Value	Quarter Results				Target	
				(where we were) (09/10 Year End unless articulated)	Q1 (Apr-Jun) unless articulated	Q2 (July-Sep) unless articulated	Q3 (Oct-Dec) unless articulated	(our current results) Q4 (Jan-Mar) unless articulated	Year to date (Apr-Mar) unless articulated	(where we hope to) March 31, 2011
We	Ensure that we have the best people to deliver on our strategies	Attract & retain the best people	Organizational commitment score	63%	57%				65%	
		Create a high performance culture	Leadership skills learning	0.48%	0.46%	0.25%	0.98%	0.96%	0.66%	1%
		Enhance organizational capacity through employee safety and wellness	% Overtime hours (monthly average)	1.04%	0.91%	1.05%	1.01%	1.17%	1.03%	1%
			Average sick-time hours per employee (12 month rolling average)	57.5	56.5	56.1	54.3	53.9		50
Caring	Deliver safe, patient-centred care in an integrated care delivery environment	Make UHN safer for our patients	Hospital Standard Mortality Ratio	90 (best practice)	76 (09/10)	78 (10/11 Q1)	75 (10/11 Q2)	82 (10/11 Q3)	79 (10/11 Q3 YTD)	<85
			Hospital acquired infection rate C.Difficile cases per 1000 patient days	0.54 (09/10 target)	0.53	0.51	0.62	0.85	0.63	0.49
			Hospital acquired infection rate MRSA cases per 1000 patient days	0.35 (09/10 target)	0.48	0.48	0.30	0.37	0.41	0.32
			Hospital acquired infection rate VRE cases per 1000 patient days	0.26 (09/10 target)	0.23	0.48	0.56	1.04	0.58	0.23
			% of UHN staff who wash their hands prior to patient contact	48%	39%	64%	71%	76%	67%	70%
			Pressure ulcer incidence	7.7% (09/10 target)	4.2%				7.0%	
		Improve access to care and satisfaction for our patients	Inpatient satisfaction scores	78.8% (09/10 Q3 YTD)	79.1% (09/10 Q4)	80.8%	79.6%	80.5 (10/11 Q3 YTD)		79.7%
			% of potential eligible organ donors that were converted to actual organ donors	27% (new)	25%	45%	20%	100%	42%	75%
			Surgeries cancelled within 48 hours	8.9%	8%	7.6%	6.6%	8.8%	7.8%	8.4%
		Enhance system partnerships to integrate care processes for our patients	Average # of days ALC patient is waiting in hospital a bed	16.7 days (09/10 Q3 YTD)	13.1	13.9	13.1	14.1	13.5	16.0 days
			Percent improvement of patients treated in the ED within LHIN wait time benchmarks	TGH: CTAS I-III: 81.6% CTAS IV-V: 78.0% Admitted Pts: 19.7%	29.1%	30.9%	29.4%	24.4%	28.3%	TGH: 15.1% TWH: 15.1%
				TWH: CTAS I-III: 89.0% CTAS IV-V: 80.2% Admitted Pts: 22.7%	22.7%	9.9%	11.7%	17.1%	15.1%	
			Admitted patients who's ED-Length-of-Stay (LOS) is ≤ 8 hours	TGH: 1,427 TWH: 1,368	695	822	736	590	2843	TGH: 1,814 TWH: 1,743
					668	524	567	549	2308	
		Non-admitted CTAS IV-V patients who's ED-LOS is < 4 hours	TGH: 7,510 TWH: 11,894	2059	2092	1935	1751	7837	TGH: 7,990 TWH: 12,629	
				3070	3272	2835	2877	12054		

\*\* Please note that some measures are calculated on a year-to-date basis, resulting in the current quarter also indicating year-to-date performance

**UHN 2010/11 Balanced Scorecard - Q4 Results**

Domain	Theme	Goal	Measure	Baseline Value	Quarter Results				Target	
				(where we were) (09/10 Year End unless articulated)	Q1 (Apr-Jun) unless articulated	Q2 (July-Sep) unless articulated	Q3 (Oct-Dec) unless articulated	Q4 (Jan-Mar) unless articulated	Year to date (Apr-Mar) unless articulated	(where we hope to March 31, 2011)
Creative	Demonstrate research impact and enhance patient care	Financially sustainable research enterprise	Revenue dollars from commercialization	\$1.5M (09/10 target)	\$86.2K	\$240.1K	\$157.3K	\$598.4K	\$1.96M	\$1.75M
			Total value of all grant funding	\$255M (09/10 target)	\$64M	\$73M	\$65.7M	\$60.0M	\$262.7M	\$265M
		UHN is the premier research hospital in Canada	% of clinical research studies reviewed within 5 weeks	76%	83.7%	70.3%	52.6%	68.0%	64.0%	80%
		UHN is the leader in research for clinical practice and care delivery	Percentage of clinical regulated research professionals trained and credentialed	0% (no 09/10 result)	11%	9%	9%	9%	38%	50%
			Internally reviewed/audited clinical trials	2.30%	0.72%	0.35%	0.81%	0.52%	2.40%	2.50%
Accountable	Realization of UHN's commitment to fiscal responsibility and innovation	Appropriate infrastructure budget to facilitate investments in innovation	Total non-MOHLTC external revenues	\$491M	\$118M	\$144M	\$125M	\$106M	\$493M	511M
		Balanced budget and meet accountability commitments	Total margin	0%	2.64%	2.34%	1.78%	2.85%		0%
			Weighted cases	65,588	19,589	18,656	18,886	19,182	76,313	69,947
			Current ratio	0.50 (HAA Range)	0.94	0.99	0.967		0.55	
		Leader in clinical, administrative and information integration in Ontario	% of Discharge summaries completed within 14 days of discharge	83%	88.4%	88.0%	87.9%	90.2%	88.6%	85%
			% OR/Procedure Notes completed within 14 days of discharge	94%	95.5%	94.4%	94.1%	95.0%	94.8%	95%
Academic	Enhance international profile in education	Improve trainee satisfaction	# of peer reviewed education grants (calendar year)	92 (2008)	95 (2010)				100 (2009)	
			Rating of teaching and rotation effectiveness by postgraduate medical trainees (academic year)	RES = 4.04 / 5 (07/08) TES = 4.41 / 5 (07/08)	RES = 4.09 / 5 (09/10) TES = 4.47 / 5 (09/10)				RES = 4.15 / 5 TES = 4.5 / 5	
			# of UHN-hosted CE Events (calendar year)	40 (2008)	72 (2010/11)				45 (2008)	
		Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	40 (08/09)	82 (2010/11)				60	

\*\* Please note that some measures are calculated on a year-to-date basis, resulting in the current quarter also indicating year-to-date performance

**University Health Network**  
**Hospital Service Accountability Agreement (H-SAA) Indicators**  
**For the Twelve Months Ended March 31, 2011**

	Reporting Month	YTD Actual	YTD Target	Variance		H-SAA Target 10-11	H-SAA Range
<b>2010/11 Global Volumes and Performance Indicators</b>							
Total Weighted Cases	YTD March	76,313	69,947	6,366		69,947	67,848-72,045
Mental Health Patient Days	YTD March	9,808	9,979	(171)	A	9,979	> 8,981
Emergency Visits	YTD March	91,781	75,000	16,781		75,000	> 69,750
Ambulatory Care Visits	YTD March	896,957	791,311	105,646		791,311	>743,832
Percent Full-time Nurses	YTD March	87.11%	81.00%	6.1%		80.98%	> 79.98%
Current Ratio	YTD March	0.97	0.55	0.42		0.55	0.5-0.61
Total Margin	YTD March	2.85%	0.00%	2.85%		0.00%	0.00%
<b>2010/11 Protected Services</b>							
Cardiac Catheterization	YTD March	5,853	6,335	(482)	B	6,335	
Cardiac Surgery	YTD March	1,418	1,597	(179)	B	1,597	
Chronic Kidney Disease (weighted units)	YTD March	140,799	153,029	(12,230)	C	153,029	
Organ Transplantation (cases)	YTD March	382	439	(57)	A	439	
Cardiac Rehabilitation (# of patients)	YTD March	240	400	(160)	B	400	
<b>2010/11 Wait Time Services</b>							
						Base + Incremental	
Hip and Knee Joint Replacements	YTD March	1,098	1,080	18	A	1,080	
Magnetic Resonance Imaging (Hrs)	YTD March	38,430	30,736	7,694		30,736	
Computerized Axial Tomography (Hrs)	YTD March	21,642	18,047	3,595		18,047	
<b>2010/11 Cancer Care Ontario Funded</b>							
						Base + Incremental	
Radiation Therapy	YTD March	9,612	9,850	(238)	A	9,850	
Systemic Therapy	YTD March	6,176	5,683	493	A	6,200	
Surgical Oncology	YTD March	4,061	3,964	97	A	3,964	

- A Fluctuation month-to-month - being monitored  
 B Unearned revenues largely offset by expense savings  
 C LHIN target is historically too high, unearned revenue is offset by expense savings

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