

Balanced Scorecard Results

Our purpose statement in action



UNIVERSITY HEALTH NETWORK

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A Message from Bob Bell, Kevin Empey and Catherine Zahn

It's been almost a year since we announced University Health Network's (UHN) Purpose Statement and began using the Balanced Scorecard (BSC) to help us set goals and measure results across the organization. Our goals and initiatives are based on the five domains of our Purpose Statement—We, Caring, Creative, Accountable, Academic. Our initiatives aim to:

- Improve patient care;
- Improve patient safety;
- Invest in our staff;
- Promote best practices across UHN that can be adopted in our health care system; and
- Ensure accountability to our community

Interpreting Results for Quarter Two (Apr. - Sept. 2006)

To see the complete results in colour, go to the intranet home page, and choose "Strategy & Scorecard."

- Indicators marked in "Green" show that we're on track towards meeting our target.
- Indicators marked in "Yellow" show that we're not yet on track, but close.
- Indicators marked in "Red" require our continued focus toward the target.
- For some indicators, we do not have results at this time given some initiatives have not begun.

Highlights

Domain: People (We)

- **Indicator: Average number of sick hours per employee**

How we're doing: *Green.* Organization-wide, our goal is to keep sick hours to an annual average of 62 hours or less per employee; our results so far are even better, with an average of fewer than 54 hours. This outstanding improvement is thanks in part to efforts by our union partners in maintaining excellent attendance.

- **Indicator: Percentage of overtime hours**

How we're doing: *Red.* Reducing overtime could save hundreds of thousands of dollars each year. Last year, overtime hours accounted for 1.38 per cent of hours worked, which actually works out to more than 200,000 hours. Since the first quarter, our overtime hours have increased to 1.44 per cent of hours worked. Part of the reason for this is staffing shortages in certain areas of the hospital. The Nursing Resource Team, which works like an "internal agency," is a key strategy that is helping us fill absences without overtime and build a cadre of experienced UHN nurses.

- **Indicator: Incidence of pressure ulcers in elderly**

How we're doing: *Green.* Measuring the incidence of pressure ulcers (an area of skin that breaks down when you stay in one position for too long without shifting your weight) in elderly patients is one way we can measure the quality of care we provide at UHN. Last year, we recorded a rate of 21 per 1,000 incidences. Our goal is to bring this rate down to 16.1 by March 31, 2007. At the end of second quarter, we've reduced the rate to 12.86. This progress reflects the tremendous efforts of nursing staff in skin care and managing wounds.

Domain: Patient-Centred Care & Program Integration (Caring)

- **Indicator: Percentage of patients admitted via the ED whose wait time to an inpatient bed was > 12 hours**

How we're doing: *Red.* In recent months, we heard considerable media coverage about emergency department (ED) overcrowding in a number of Ontario hospitals. Six months ago, we implemented the first series of interventions from the ED-GIM Transformation Project. These interventions laid the foundation to improve the quality of care, patient flow and work environment.

Many of our goals in the ED are long-term; however, the teams have already seen encouraging results. For example, weekend discharges from the ED are made possible because of our weekend ED social worker, and improvements to the work environment are promoting staff satisfaction. This progress is all the more impressive in the face of ongoing challenges such as the shortage of inpatient beds and the increasing number of ED patients requiring admission (UHN experienced an increase of 7 per cent in the past two years).

- **Indicator: Percentage of surgeries cancelled within 48 hours**

How we're doing: *Green.* Cancelled surgeries impact a hospital's ability to reach our target number of procedures, reduce patients' access to surgery, cause considerable patient distress and lead to wasted resources. Last year, 9.3 per cent of our surgeries were cancelled within 48 hours. To reduce our surgical cancellation rate and improve how we manage the ORs, we launched the OR Transformation Project. Improving the surgical booking process, better matching of the estimated length of the procedure with the amount of time booked for the OR, and reducing the number of cases booked that can be done only if time permits are some of the changes we've made. The good news is we have reached our goal by reducing our cancellation rate to 8.8 per cent. This is terrific news! Our goal is to improve this rate in the next two quarters.

Domain: Resources & System Integration (Accountable)

- **Indicator: Decrease energy use by 1 per cent**

How we're doing: *Red.* UHN's recycling and energy conservation programs are generating energy savings for our hospitals with a variety of creative strategies. At the same time, however, our overall energy consumption is actually increasing. Why? Two major reasons are construction that has been underway and the higher energy requirements of our new buildings. We'll need to account for these factors as we continue to measure our progress.

Domain - Research & Innovation (Creative)

- **Indicator: Increased research support**

How we're doing: *Data not yet available.* As a leading academic hospital, research plays an integral role in everything we do at UHN. As you can see, we have a strong base of external funding to support our scientists with their groundbreaking work. We recently announced \$28-million in grants from the Canada Foundation for Innovation. This grant will be reflected in our Quarter Three results.

Domain: Teaching (Academic)

- **Indicator: Number of clinical fellows per academic year (July 1-June 30)**

How we're doing: *Green.* Clinical fellows enrich our hospital community, and are a barometer of our external profile. UHN hoped to attract at least 320 clinical fellows to our hospital this year. As of December, we've surpassed this goal, with 340 clinical fellows in our community.

These results are very encouraging, and will help guide us in the coming months. We'd like to thank the many teams leading these initiatives for all their hard work and dedication. Thank you also to the Corporate Planning, Performance Measurement, SIMS, and Public Affairs & Communications departments for their ongoing support. If you have any questions, please let us know! You can ask your manager or email Bob using the "Drop a Line..." link on the intranet. To find out more about the Balanced Scorecard, visit the "Strategy & Scorecard" link on the intranet home page.