

Balanced Scorecard Results

Our purpose statement in action



UNIVERSITY HEALTH NETWORK



QUARTER III RESULTS

OCTOBER – DECEMBER 2009

A Message from the UHN Executive Team

We are pleased to share with you the Balanced Scorecard results for the third quarter of our 2009/2010 fiscal year. In this summary, we review a number of measures from our Caring Domain including Nosocomial Infections, Hand-washing, Inpatient Satisfaction and our Emergency Department performance. We also discuss some of the measures from our Creative Domain and review our financial performance.

Interpreting Results

To see the complete results in colour, go to the intranet page and choose Balanced Scorecard.

- Measures marked in *Green* show that we've met or exceeded our target
- Measures marked in *Yellow* show that we have not met our target, but are on track
- Measures marked in *Red* require our continued focus towards the target
- For some measures, our results experience a data lag

Highlights

DOMAIN: CARING

➤ **Measure: Hand-washing compliance**

How we've done: *Green*

We are pleased to see this result improving. Hand-washing prior to patient contact is at the core of our patient safety initiatives and we are encouraged to see that more and more staff are getting onboard with this. We thank the Infection Prevention and Control team for their hard work in getting the message across and look forward to seeing this result continue to improve.

➤ **Measure: C. Difficile**

How we've done: *Red*

This measure has significantly risen this quarter and this is troubling. We are hopeful that this quarter's result is a short term increase and that our rates will reduce in the next few quarters. We have not seen multiple outbreaks and this is somewhat encouraging.

➤ **Measure: Inpatient satisfaction**

How we've done: *Green*

Getting feedback from our patients about their experience here is critical to our patient-centred care approach. We ask questions such as "Did you feel you were treated with respect and dignity while you were in the hospital?" and "How organized was the admissions process?". We are pleased to see that 79% of patients were "very-satisfied" with these and other processes during their stay at UHN. This is a tribute to all staff in creating a positive environment for our patients and their families.

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

➤ **Measure: Average ALC Days**

How we've done: *Red*

We continue to see results that are below our target in this measure, however this quarter has seen a improvement in our ALC Days over previous quarters this year. We will maintain our focus on reducing our ALC days and continue to work with the CCAC and other community partners to implement new initiatives aimed at improving transitions across the continuum of care and supporting patients at home for longer periods of time.

- **Measures: % of non-admitted CTAS I & II patients treated within ED-LOS of 8 hours or less, and 6 hours or less for CTAS III** (The most acutely ill patients who need to be seen immediately, i.e. patients with cardiac arrhythmia)

How we've done: *Yellow*

- **% of non-admitted CTAS IV and V patients treated within ED-LOS of 4 hours or less** (Patients who need to be seen urgently, i.e. those with abdominal pains, tremors, vomiting)

How we've done: *Yellow*

The fact that our results for discharged patients have continually improved over the course of the 2009/2010 fiscal year is very satisfying. In the face of serious challenges (i.e. H1N1) our Emergency Department staff have continued to provide the highest quality of care while improving patient flow. We appreciate their efforts and look forward to more positive improvements in this area.

DOMAIN: CREATIVE

➤ **Measure: Revenue dollars from commercialization**

How we've done: *Red*

One of our key strategies is to build a strong financial base from our commercialization revenues. This measure includes all types of revenue garnered from our research portfolio's commercialization activities (including product development, royalties and patents/licenses). Although this measure is currently in the red, we are confident that this measure should improve in the fourth quarter as, historically, the majority of our revenue comes in right before the end of the fiscal year.

➤ **Measure: % of clinical research studies reviewed within target**

How we've done: *Green*

This measure looks at the ability of our Research Ethics Board to review clinical research studies within a 5-week timeframe. This measure includes both full-board reviews and delegated reviews (reviews for studies in which there is minimal risk or those which have already been reviewed by other hospitals). We are pleased to see that our Research Ethics Board is reviewing clinical research studies in an efficient manner and performing beyond the target that we have set.

DOMAIN: ACCOUNTABLE

➤ **Measures: Budget Position (variance to date)**

How we've done: *Green*

This is a measure of fiscal responsibility, demonstrating whether our budget position is a deficit or surplus in funds represented as the bottom line. We are pleased to see that our budget is balanced to date. However, we will continue to be fiscally responsible by staying the course and taking a conservative approach, as we still do not know our funding for the next fiscal year.