



Quarter II Results

July – September 2010

### **A Message from the UHN Executive: Bob, Emma, Justine, Charlie, Marnie, Scott, Kathy and Sarah**

We are pleased to share UHN's Balanced Scorecard Results for the second quarter of our 2010/2011 fiscal year. In this summary, we review a number of measures including our overtime results, organ donation conversion rate and a description of what UHN is doing to improve hand hygiene across the organization. We also discuss our performance with regard to reducing Emergency Department wait times and provide an update on weighted cases and non- Ministry of Health and Long-Term Care (MOHLTC) external revenues.

### **Interpreting Results**

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

- Measures marked "Green" show that we've met our target
- Measures marked "Yellow" show that we have not met our target, but are on track
- Measures marked "Red" require our continued focus towards the target

\*\* For some measures, our results experience a data lag.

### **Highlights**

#### **Domain: We**

##### **➤ Measure: Overtime**

**How we've done:** Q2 = *Red*, Year to Date = *Green*

Managing overtime hours continues to be a key priority for UHN. Limiting overtime helps promote a healthy work/life balance for our staff, reduce our sick time (the two are fundamentally linked) and contributes to our ability to provide one of Canada's safest possible environments for our patients. Controlling overtime also helps us to save money, which is directed back into patient care.

Overall, UHN is on track in its commitment to reduce organizational overtime; our managers are constantly developing strategies to reduce overtime within their areas. The organization will continue to focus on this measure for the wellness of our staff.

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

## **Domain: Caring**

### **Measure: Percentage of potential eligible organ donors that were converted to actual organ donors**

➤ **How we've done:** *Red (10/11 Q1 data)*

This is a new measure on UHN's balanced scorecard and is designed to assess the number of potential organ donors who actually become organ donors. This is a crucial measure for UHN given our position as Canada's largest multi-organ transplant program.

It is important to note that our current performance is likely better than what is reported on our scorecard; we expect our rates will improve over the next several months on account of better coding of transplant data. However, we know that we are considerably below target and will continue to develop strategies to address our lagging performance. This includes asking for case-by case feedback from the Trillium Gift of Life Network (TGLN) so we can track exactly where we fail to maintain best practices. We are actively auditing this information and will be discussing our procedures and results with TGLN on an on-going basis.

➤ **Measure: Hand Hygiene**

**How we've done:** *Q2 = Yellow, Year to Date = Yellow*

We are pleased to report that UHN's hand hygiene campaign has begun to demonstrate marked improvements in the percentage of UHN staff who wash their hands prior to patient contact. Over the past three months, UHN has: increased its educational campaign to all inpatient units; launched the hand hygiene 'compliance poster' in which specific units had their results posted for staff to see; and announced and awarded a site specific hand hygiene trophy to the unit with the best results each fiscal quarter.

These actions have resulted in an increased awareness of hand hygiene at UHN while also encouraging our staff to talk about and engage each other in the principles of best practice for hand hygiene. In the coming months, UHN will continue strategic communication through both the UHN News and Digital Signage Boards to deliver messaging around hand hygiene; we will also continue to work with industry partners to support UHN's hand hygiene program.

➤ **Measure: Emergency Department Wait Times**

**How we've done:** *Q2 = Green, Year to Date = Green*

UHN has achieved positive ED wait time results both over this past quarter and throughout the current fiscal year. We are well ahead of targets set by the Toronto Central Local Health Integration Network (TC LHIN), significantly reducing wait times for both admitted and non-admitted patients.

By improving wait times, UHN is generating incremental funding to pay for increased resources that facilitate access through the TC LHIN's Pay-For-Results initiative. As we expect more and more performance-based initiatives from our funding bodies in the future, we are pleased that we've had success with this challenge, and we will certainly utilize key learning's from our improved results and apply them to other Pay-For-Results initiatives.

Most importantly, these results not only allow us to meet our commitments to the TC LHIN – they also enhance the care experience for our patients.

## **Domain: Accountable**

### **➤ Measure: Weighted Cases (HSAA Indicators)**

**How we've done:** Q2 = *Green*, Year to Date = *Green*

UHN is ahead of target with regard to our volume and financial accountability commitments to the TC LHIN and the MOHLTC. This is likely due, in part, to seasonal variation and the G20 meetings that were held in Toronto this past summer, but we need to pay close attention to our patient volumes moving forward.

We expect our weighted cases to align with our target over the remaining two quarters of the fiscal year; our clinical programs are committed to meeting volume targets without exceeding their funding envelopes.

### **➤ Measure: Total non-MOHLTC external revenues**

**How we've done:** Q2 = *Green*, Year to Date = *Green*

This is a measure of the revenue we are bringing in from sources other than the Ontario MOHLTC. We expect this measure to be of increasing importance over the next several years as our government funding bodies face increasing pressure to restrict budgetary growth.

This quarter's result was buoyed by significant research grants; the organization will continue to focus on increasing our other non-MOHLTC revenue sources in order to achieve our year-end target. In a time of budget cuts and fiscal restraint we need to be creative in maximizing our non-ministry revenues. Led by our exceptional Foundations, we are confident that we will meet this challenge.