

**UHN 2010/11 Balanced Scorecard - Q3 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	(our current results) Q3 (Oct-Dec) unless articulated	Year to Date (Apr-Sep) unless articulated	(where we hope to March 31, 2011)
<b>We</b>	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%	0.57%	1%
		Enhance organizational capacity through employee safety and wellness	% Overtime hours (monthly average)	1.04%	0.91%	1.05%	1.01%	1.00%	1%
			Average sick-time hours per employee (12 month rolling average)	57.5	56.5	56.1	54.3		50
<b>Caring</b>	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)	77 (10/11 Q2 YTD)	<85
			Hospital acquired infection rate C.Difficile cases per 1000 patient days	0.54 (09/10 target)	0.53	0.51	0.62	0.55	0.49
			Hospital acquired infection rate MRSA cases per 1000 patient days	0.35 (09/10 target)	0.48	0.48	0.30	0.42	0.32
			Hospital acquired infection rate VRE cases per 1000 patient days	0.26 (09/10 target)	0.23	0.49	0.56	0.43	0.23
			% of UHN staff who wash their hands prior to patient contact	48%	39%	64%	71%	62%	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)	80.6% (10/11 Q1)			79.7%
			% of potential eligible organ donors that were converted to actual organ donors	27% (new)	29% (09/10)	25% (10/11 Q1)	45% (10/11 Q2)	37% (10/11 Q2 YTD)	75%
			Surgeries cancelled within 48 hours	8.9%	8%	7.8%	7.3%	7.7%	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)	13.2	15.9	13.2	13.9	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%	29.8%	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%	14.6%	
			Admitted patients who's ED-Length-of-Stay (LOS) is ≤ 8 hours	TGH: 1,427 TWH: 1,368	695	822	736	2253	TGH: 1,814 TWH: 1,743
					668	524	567	1759	
		Non-admitted CTAS IV-V patients who's ED-LOS is < 4 hours	TGH: 7,510 TWH: 11,894	2059	2092	1935	6086	TGH: 7,990 TWH: 12,629	
		3070	3272	2835	9177				

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

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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	\$1.01M	\$1.34M	\$1.75M
			Total value of all grant funding	\$255M (09/10 target)	\$64M	\$73M	\$65.7M	\$202.7M	\$265M
		UHN is the premier research hospital in Canada	% of clinical research studies reviewed within 5 weeks	76%	83.7%	70.3%	52.6%	67.3%	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%	29%	50%
			Internally reviewed/audited clinical trials	2.30%	0.72%	0.35%	0.81%	1.88%	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	387M	511M
		Balanced budget and meet accountability commitments	Total margin	0%	2.64%	2.34%	1.78%		0%
			Weighted cases	65,588	19,589	18,656	18,886	57,131	69,947
			Current ratio	0.50 (HAA Range)	0.94	0.99	0.93		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%	88.1%	85%
			% OR/Procedure Notes completed within 14 days of discharge	94%	95.5%	94.4%	94.1%	94.7%	95%
Academic	Enhance international profile in education	Improve trainee satisfaction	# of peer reviewed education grants (calender year)	92 (2008)	117 (2009)			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 (calender year)	40 (2008)	47 (2009)			45 (2008)	
		Enhance IPE/IPC	# of clinical staff obtaining IPE certification (academic year)	40 (08/09)	67 (09/10)			60	

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**University Health Network**  
**Hospital Service Accountability Agreement (H-SAA) Indicators**  
**For the Nine Months Ended December 31, 2010**

	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 December	57,131	52,460	4,671		69,947	67,848-72,045
Mental Health Patient Days	YTD December	7,350	7,484	(134)	A	9,979	> 8,981
Emergency Visits	YTD December	69,490	56,250	13,240		75,000	> 69,750
Ambulatory Care Visits	YTD December	660,168	593,483	66,685		791,311	>743,832
Percent Full-time Nurses	YTD December	87.17%	81.00%	6.2%		80.98%	> 79.98%
Current Ratio	YTD December	0.93	0.55	0.38		0.55	0.5-0.61
Total Margin	YTD December	1.78%	0.00%	1.78%		0.00%	0.00%
<b>2010/11 Protected Services</b>							
Cardiac Catheterization	YTD December	4,397	4,751	(354)	B	6,335	
Cardiac Surgery	YTD December	1,095	1,198	(103)	B	1,597	
Chronic Kidney Disease (weighted units)	YTD December	100,158	114,772	(14,613)	C	153,029	
Organ Transplantation (cases)	YTD December	283	329	(46)	A	439	
Cardiac Rehabilitation (# of patients)	YTD December	173	300	(127)	B	400	
<b>2010/11 Wait Time Services</b>							
						Base + Incremental	
Hip and Knee Joint Replacements	YTD December	799	810	(11)	A	1,080	
Magnetic Resonance Imaging (Hrs)	YTD December	28,730	23,052	5,678		30,736	
Computerized Axial Tomography (Hrs)	YTD December	16,159	13,535	2,624		18,047	
<b>2010/11 Cancer Care Ontario Funded</b>							
						Base + Incremental	
Radiation Therapy	YTD December	7,168	7,388	(220)	A	9,850	
Systemic Therapy	YTD December	4,660	4,650	10	A	6,200	
Surgical Oncology	YTD December	3,019	2,973	46	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