

Balanced Scorecard Highlights

Highlights from 2012-13 third quarter (October to December)



Employee Engagement ■

UHN's first Employee Engagement Survey results indicate a 58% engagement score. When benchmarked against external groups, the UHN result is moderately higher than Canadian health care (55%) and public sector (53%) comparators, but falls short of achieving the Best Employer minimum average of 65%. Action planning to address the key UHN-wide engagement drivers will be led by Human Resources. Local efforts to improve employee engagement will be led by Managers. Action plans based on results will be implemented beginning in the first quarter of 2013-14.

ALC rate ■

This quarter, we were above our target, with ALC representing 9.0% of all bed days across UHN. We continue our efforts towards various initiatives across all four sites including: strengthening existing partnerships, closely monitoring fluctuations in ALC numbers week-to-week, concentrating on process improvement strategies and increasing rehab capacity for focused populations to reduce length of stay and facilitate earlier admissions to rehab. These continued efforts will ensure that patients get the right care, at the right time, in the most appropriate care setting.

Financial Results ■

Management's goal is to balance operations for 2012/13 while continuing to save money in order to fund UHN's capital needs. Our Financial Results target represents board approved amounts to support capital purchases.

For the 3rd quarter ended December 31, 2012, the Financial Results were \$5.4 M positive, which is on track for UHN to achieve its year-end target of \$12 M positive. The year-end target is comprised of two main components: \$2M approved contribution to the building costs for the Krembil Discovery Center, and \$10M approved commitment for capital projects and equipment.

This amount is restricted on the annual audited financial statements and identified as specific amounts set aside for future capital and other special projects.

- Meets or exceeds target
- Does not meet target, but on track
- Requires continued focus

For more information on the Balanced Scorecard visit

<http://intranet.uhn.ca/home/strategic%5Fplanning/>

U of T Nursing Students Overall Satisfaction with their Clinical Placements at UHN

The quality of our educational environment and of our teachers is important at UHN and the Balanced Scorecard indicators for education allow us to track and improve performance in teaching. Until recently, data for the other health professions, as well as nursing have been difficult to collect in a standardized way, and as such, have been absent from our Scorecard.

U of T Nursing student satisfaction scores have recently been added to our Balanced Scorecard. Our 2011/12 score of 4.52 out of 5 reflects U of T Nursing student's overall satisfaction with their clinical placements at UHN. It is the second time that this score has been measured and it's down slightly from our 2010/11 score of 4.58. Ongoing comparative scores allow us to keep our eyes on improving our learning environments for all health professions students. UHN is committed to improving the educational experience of our nursing students which will allow them to develop the skills necessary to provide exemplary patient care. We are equally committed to building capacity in our clinical staff as teachers and educators at the point of care. It is at this juxtaposition that the alchemy and integration of academic care, research and education take place.

Hand Hygiene and Infection Rates

Our hand hygiene progress continues and we are being persistent in reinforcing the importance of this initiative.

We have done well with C. Difficile lately and this is likely due to a combination of improved equipment cleaning at several sites, a pilot project using Clorox bleach wipes for cleaning and disinfection at Princess Margaret, and ongoing stewardship efforts.

Our MRSA rates have increased last fall but are returning back to more normal rates.

We recently celebrated that UHN has not declared an MRSA outbreak in over 6 years.

Surgical Cancellations

The number of surgical cancellations went up slightly this quarter to 4.8% (from 4.6% in Q2). However, we remain on track to outperform our year-end target of 4.7% and are performing significantly better than we were at the same time last year. Significant work efforts have contributed to this success. We conducted a detailed analysis into the root causes of surgical cancellations which helped us better understand the unique circumstances that lead to cancellations across our sites, and informed the development of strategies we hope will further improve our results. In addition, division-specific action plans have been prepared which will be pursued over the next several months to address the unique issues that affect each division.

Balanced Scorecard Report

Results from 2012-13, Quarter Three (Oct - Dec)



Domain / Theme	5 Year Goal	Objective	Measure	Measure Definition	12/13 Baseline (11/12 Q4 unless articulated)	Q1 (April - June)	Q2	Q3	YTD	12/13 Target
WE Develop the best people who will enable system leadership	Continue to build organizational capability and capacity	Create work environments that promote excellence and innovation in practice, education, and research	Overtime rate	Overtime rate = Total overtime hours in reporting month / Total paid hours in reporting month	1.24%	0.94%	0.96%	1.10%	1.00%	0.98%
			Average sick hours per employee for the last 12 months	Total sick hours reported in the 12-month period / Total employees eligible for sick pay in the 12-month period (Rolling average)	58.2	58.8	57.9	56.1	54.0	
			Employee engagement score	Employee engagement is the state of emotional and intellectual commitment to an organization or group. Engaged employees consistently speak positively about their organization, are committed to remain with their organization, exert extra effort and engage in behaviours that contribute to organizational success. The Employee Engagement measure is represented as the percentage of employees who agree or strongly agree with the six engagement questions on the EES survey.	57%	58.0%				N/A
CARING Achieve and document exceptional outcomes for our patients	Become a world leader in documenting and improving patient outcomes	Enhance all elements of patient safety	Hospital standard mortality ratio	A ratio of observed to expected deaths multiplied by 100 (CIHI Definition)	85.0 (11/12 Q3)	83.0 (11/12 Q4)	91.0 (12/13 Q1)	92.0 (12/13 Q2)	91.0 (12/13 Q2 YTD)	<97.0
			C. Difficile rate (per 1000 patient days)	Percent incidence of patients contracting Clostridium Difficile (C.Difficile) while in hospital (rate per 1000 patient days)	0.84	0.46	0.60	0.40	0.49	0.44
		Substantially reduce hospital-acquired infections	MRSA rate (per 1000 patient days)	Percent incidence of patients contracting Methicillin-resistant Staphylococcus Auereus (MRSA) while in hospital (rate per 1000 patient days)	0.26	0.43	0.35	0.36	0.38	0.22
			Hand hygiene rate	The number of times that hand hygiene was performed before initial patient contact divided by the number of observed hand hygiene indications for before initial patient contact multiplied by 100 - 2009/10, consistent with publicly reportable patient safety data	81.9%	87.7%	88.8%	86.4%	87.6%	83.0%
	Transform "patient centred care" to "patients as partners in care"	Improve patient access to quality treatment	ED length of stay for admitted patients (90th percentile in hours)	90th percentile ED length of stay for admitted patients (hours)	26.0	24.5	22.9	26.1	24.6	23.0
			Percent of eligible organ donors converted to actual organ donors	Percent of potential eligible organ donors that were converted to actual organ donors	67%	N/A	60%	100%	67%	90%
			Percent of surgeries (avoidable) cancelled within 48 hours	Total number of surgical cancellations/the total number of patients assessed using CAIS pre-operatively, expressed as a percentage	6.0%	4.1%	4.6%	4.8%	4.5%	4.7%
			Inpatient satisfaction score	Would you recommend this hospital to your friends and family? (add together percent of those who responded "Definitely Yes")	84.9% (2011/12 Q3)	82.0% (2011/12 Q4)	79.0% (2012/13 Q1)	82.5% (2012/13 Q2)	80.5% (2012/13 Q2 YTD)	>80.0%
	Measure and improve the value of care	Improve internal program integration, discharge planning and community transitions	Percent of inpatient days designated as ALC	Total number of inpatient days designated as ALC, divided by the total number of inpatient days	10.3%	10.1%	8.5%	9.0%	9.2%	8.5%

Domain / Theme	5 Year Goal	Objective	Measure	Measure Definition	12/13 Baseline (11/12 Q4 unless articulated)	Q1 (April - June)	Q2	Q3	YTD	12/13 Target	
CREATIVE	Become the research hospital of the future	Create and disseminate new knowledge	Citations	The citation count for the most recent complete 3-years of papers (e.g. 2007-2009) published by UHN investigators	82,643	75,609				84,269	
			Total value of all grant funding	Total project funding including funds received from UHN Foundations	\$277.0M	\$72.7M	\$75.3M	\$75.3M	\$223.4M	\$280.0M	
			Technology Development & Commercialization Economic Value (ROI)	ROI index comprised of: License and Option Agreements x 100%; Sponsored Research Agreements x 40%; Research Service Agreements x 40%; R&D Grants with Commercialization x 5%; Value Created by NewCo Formation x 100%	\$6.15M	\$814,000	\$1.1M	\$827,357	\$2.8M	\$6.80M	
	Enable the collection, analysis, and application of health information	Implement a comprehensive IT system linking clinical and research information	Specimen management tool % implemented	Percent completion of specimen management tool	0.0%	15.0%	40.0%	60.0%	60.0%	100.0%	
			Clinical annotation tool % implemented	Percent completion of clinical annotation tool	0.0%	75.0%	85.0%	97.0%	97.0%	100.0%	
	Leverage experimental therapeutics and health services research to impact the lives of patients	Conduct high quality health studies	Turn around time for REB review of clinical research studies	Percent of complete REB new study applications reviewed within 5 weeks	84.9%	93.0%	82.2%	81.0%	87.4%	85.0%	
			Percentage of studies at zero accrual	Percent of UHN REB approved studies that reported zero patient recruitment in the first year	15.0%	13.6%	13.9%	21.1%	16.0%	13.5%	
	ACCOUNTABLE	Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration	Fulfill organizational commitments through hospital accountability process	Financial Results	Excess of revenue over expenses (same definition as in the audited Financial Statements)	N/A	\$1.7M	\$1.6M	\$5.4M	\$8.7M	\$12.0M
				Optimize productivity and integration of care through next-generation information management and technology	Implement advanced clinical documentation in ambulatory care clinics and inpatient areas	Percent of physician documentation captured electronically	Number of physician notes captured electronically / Total number of physician notes completed (electronically and dictated)	7.2%	7.9%	8.0%	7.2%
		Percent of discharge summaries completed within 7 days of discharge	Percent of discharge summaries completed within 7 days of inpatient discharge			81.2%	82.2%	84.1%	83.9%	83.4%	85%
Percent of OR/Procedure notes completed within 7 days of discharge		Percent OR/procedure notes completed within 7 days of the operation or procedure	84.0%			90.1%	88.9%	91.1%	90.1%	95%	
ACADEMIC	Position UHN as the institution of choice for trainees	Increase the quality of educational experiences	Rating of teaching effectiveness scores by postgraduate medical trainees	Mean teaching effectiveness score (TES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points	4.47 (2010/11)	4.47 (2010/11)		4.42 (2011/12)	4.42 (2011/12)	4.46	
			Rating of rotation effectiveness scores by postgraduate medical trainees	Mean rotation effectiveness score (RES) for UHN collected through the Postgraduate Web Evaluation and Registration (POWER) system. Score is out of 5 points.	4.24 (2010/11)	4.24 (2010/11)		4.20 (2011/12)	4.20 (2011/12)	4.21	
			U of T Nursing students' overall satisfaction with their clinical placements at UHN	U of T Nursing students' overall satisfaction with their clinical placements at UHN. Score is out of 5 points.	4.58 (2010/11)	4.58 (2010/11)		4.52 (2011/12)	4.52 (2011/12)	4.60	
	Continue to pioneer new models of teaching and learning	Increase the number of UHN health professionals trained and certified in interprofessional education	Total # of IPE learning activities	Number of University of Toronto endorsed IPE learning activities (e.g. structured IPE placements, IPE electives, etc.)	14.0	TBA Q4 12/13				15.0	