

# Balanced Scorecard Results

*Our purpose statement in action*



UNIVERSITY HEALTH NETWORK

January 14, 2008

## A Message from Bob Bell, Kevin Empey and Catherine Zahn

It's been two years since UHN began using the Balanced Scorecard 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. Every year, your Senior Management Team establishes Desired Outcomes and Objectives which we publish on the scorecard.

Some of the outcomes we are currently pursuing include:

- Making UHN a workplace of choice
- Reducing UHN morbidity and mortality
- Making UHN the premier research hospital in Canada
- Balancing the budget and achieving our clinical accountability targets
- Increasing UHN education impact on our trainees

### How to Interpret the Results for Quarter Two (July - September 2007)

You can access the Quarter Two scorecard on the BSC Intranet site at [intranet.uhn.ca/home/strategic\\_planning](http://intranet.uhn.ca/home/strategic_planning).

- 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: 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 58 hours or less per employee; our results so far are even better, with an average of fewer than 54 hours. This improvement is thanks, in part, to efforts by our union partners in maintaining excellent attendance.

- **Indicator: Percentage of overtime hours**

**How we're doing:** *Yellow*. Since last year, our overtime hours have increased from 1.44 percent of hours worked to 1.50 percent. Some of the overtime usage is attributed to units that are still struggling with staffing and some are due to emergency department volumes. We hired a number of new nurses in June who had to be supernumerary for three months which meant they were not able to cover shifts until September. Although we're not there yet, we're moving in the right direction.

#### Domain: Caring

- **Indicator: UHN's unadjusted mortality rate**

**How we're doing:** *Green*. UHN has received recognition for our standardized mortality rate making us one of the safest hospitals in Ontario. On the scorecard, we target unadjusted mortality, which we can evaluate regularly without standardization. The target is 41.2 per 1000 admissions and we are currently tracking at 38.4 with projections showing the rate continuing to decrease. Everyone in the organization has contributed to this success with a major impact from the Critical Care Rapid Response Teams, and all of our front-line clinicians and housekeeping staff, who reduce the risk of infection on our units. The hand hygiene program and the implementation of the drug order entry system have also made the hospital safer. Our goal is to maintain and improve this rate over the next two quarters.

► **Indicator: Percentage of patients admitted or discharged in ED within CTAS-stratified benchmarks**

**How we're doing:** *Red.* Emergency Department (ED) wait times is an issue in a number of Ontario hospitals and therefore a popular topic in the media. With the completion of the ED-GIM project we have laid the foundation to improve the quality of care, patient flow, and work environment. We will continue to work on patient flow throughout UHN and the system as a whole.

ED wait times were recently announced as a major priority for the government and we will continue to work on methods to improve this aspect of "Caring."

► **Indicator: Inpatient Satisfaction**

**How we're doing:** *Red.* We have spent a lot of time and effort trying to improve our patient satisfaction scores through emphasis on Patient-Centred Care. There is no question that UHN is a more caring hospital—we hear this from our patients constantly. However, we survey patient satisfaction on a monthly basis and we have not seen much change in our satisfaction scores. Your Senior Management Team is currently considering how we can improve our satisfaction scores.

**Domain: Creative**

► **Indicator: Number of citations (three years rolling average) from 2004-2006 paper (as of July 2007)**

**How we're doing:** *Green.* As a leading research hospital, research plays an integral role in everything we do. Investing in research and innovation is about investing in the future of health care. We have had 37,280 citations to UHN research publications, which exceeds the target of 36,720 - 37,080. This means articles published by UHN staff have been referenced frequently by other researchers. This indicator is one that describes the extent of our global impact.

**Domain: Accountable**

► **Indicator: Improve energy use index—energy use adjusted for weather and technology per square metre**

**How we're doing:** *Yellow.* UHN's recycling and energy conservation programs are generating energy savings for our hospitals with a variety of creative strategies. Although we are operating more efficiently in many areas, our overall energy consumption is actually increasing. This is due

to the continued growth of the organization and the impact of new technology. We are on track to reaching our targets in this area.

► **Indicator: Balance operating budget—UHN cost per weighted case according to JPPC**

**How we're doing:** *Green.* UHN's performance is one of the best among its peer teaching hospitals. Our positive performance demonstrates that while UHN provides a high standard of patient care to a very complex patient population, we are fiscally responsible and provide care in a very efficient manner.

**Domain: Academic**

► **Indicator: Choice of teaching site for rotating medical residents**

**How we're doing:** *Yellow.* UHN continues to be a popular choice of teaching site for medical residents. This reflects the quality of our clinician-educators, the richness and complexity of teaching opportunities afforded by our patient population, and our international profile in education.

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These results are very encouraging, and will help guide us in the coming months. We're very proud of all your hard work and dedication, and we'd like to thank the many teams leading these initiatives.

If you have any questions about the Balanced Scorecard and these results, let us know. You can ask your manager or just "Drop a Line" to Bob on the Intranet at [intranet.uhn.ca/home/straight\\_talk/drop\\_a\\_line.asp](http://intranet.uhn.ca/home/straight_talk/drop_a_line.asp).

For more information about the Balanced Scorecard, visit Strategic Planning on the Intranet.