

Balanced Scorecard 2013/14 Year End Results

We

Overtime Rate



1.17%

Target: 0.98%

Managing overtime hours continues to be a key priority for UHN. Limiting overtime helps promote a healthy work/life balance for our staff and helps us prevent our sick time.

Turnover Rate



4.9%

Target: 5.0%

We are happy with the staff stability this year!

Sick Hours

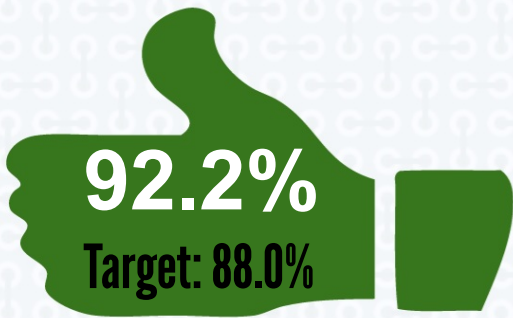


56

Target: 54
Average hours per employee in last 12 months

Taking advantage of UHN's many health and wellness programs can improve staff's health and minimize sick time!

Caring



Hand hygiene finished the year at 92.2% which are the best results ever!



Patient satisfaction: 8.3 inpatients out of 10 would recommend UHN to others!

Hospital Standardized Mortality Ratio

87

Target: 95

Discharge Summaries Completed in 7 Days

84.6%

Target: 85%

Central Line Infection Rate per 1000 Days

0.92

Target: 0.68

C. Difficile Infection Rate per 1000 Days

0.51

Target: 0.42

30-Day Readmission

16.7%

Target: 19.8%

ED Length of Stay (hours)

25

Target: 24

Alternate Level Care

9.4%

Target: 8.5%

Surgical Cancellations

4.7%

Target: 4.4%

Creative

Citations **117,682**
Target: 114,690

Every year the number of citations moves up! This year our results are 8% better than last!

Grants **\$317 M**
Target: \$305 M

Grant funding greatly exceeded our target of \$305M! In 2013, UHN was named Canada's top funded research hospital in Research Infosource's Top 40 Research Hospitals in Canada List.

Inventions **132**
Target: 114

Invention disclosures finished the year above our target. Invention disclosure is an essential "first step" and significant marker of commercialization activity.

Turn Around Time **81.8%**
Target: 85%

Turn around for review of clinical studies didn't meet target but it was better than last year's results.

Accountable

Energy Consumption in Gigajoules (GJ)



1,405,060 GJ
Target: 1,285,444 GJ

In order to improve energy efficiency, we need to continue to focus on running our buildings more efficiently, installing LED lighting and light sensors, and raising staff participation in energy programs.

Opportunities for Improvement Generated (OFI)



1,007 OFI
Target: 750

2013/14 was the first year that the Balanced Scorecard had a LEAN measure and the results were outstanding! When a staff member highlights a barrier, challenge or improvement opportunity during a unit huddle, it is captured as an OFI.

Academic

Rating of teaching effectiveness

4.43

Target: 4.44
out of 5 possible points

Rating of rotation effectiveness

4.15

Target: 4.14
out of 5 possible points

Implementation of a standardized student evaluation form for all disciplines allows us to compare with city-wide benchmarks. Stay tuned for more results!

Student participation in Interprofessional Education

65%

Target: 60%

Nursing students preparation after placement

70%

Target: 75%

BALANCED SCORECARD

Results from 2013-14, Quarter Four (Jan - Mar)

Domain	5 Year Goal	Objective	Measure	13/14 Baseline	Q1 (Apr-Jun)	Q2 (Jul-Sep)	Q3 (Oct-Dec)	Q4 (Jan-Mar)	YTD	13/14 Target
WE	Continue to build organizational capability and capacity	Create work environment that promote excellence and innovation in prairie, education and research	Overtime rate	1.00%	1.04%	1.12%	1.12%	1.40%	1.17%	0.98%
			Average sick hours per employee for the last 12 months	55.7	56.0	56.0	56.0	56.0	56.0	54.0
			Voluntary turnover rate	5.0%	4.6%	5.1%	5.1%	4.9%	4.9%	5.0%
CARING	Become a world leader in documenting and improving patient outcomes	Enhance all elements of patient safety	Hospital standard mortality ratio	89.4	84.0	89.6	83.4	90.8	87.0	95.0
			Substantially reduce hospital-acquired infections	C. Difficile rate (per 1000 patient days)	0.47	0.37	0.49	0.54	0.64	0.51
		Hand hygiene rate	87.2%	90.4%	92.2%	94.2%	94.2%	92.2%	88.0%	
		Central line infections	1.06	1.21	1.21	0.68	0.62	0.92	0.68	
	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)	25.0	24.8	21.9	25.2	28.0	25.0	24.0
			Percent of eligible organ donors converted to actual organ donors	50.0%	33.0%	25.0%	25.0%	25.0%	27.0%	90.0%
			Percent of surgeries (avoidable) cancelled within 48 hours	4.6%	4.2%	4.9%	4.6%	4.9%	4.7%	4.4%
Inpatient satisfaction score			81.1%	81.7%	85.3%	85.1%	79.0%	82.7%	80.0%	
Percent of discharge summaries completed within 7 days of discharge			83.8%	84.3%	85.4%	84.6%	83.9%	84.6%	85.0%	
Percent of OR/Procedure notes completed within 7 days of discharge			90.1%	92.7%	94.0%	92.3%	91.8%	92.7%	95.0%	
Measure and improve the value of care	Improve internal program integration, discharge planning and community transitions	Percent of inpatient days designated as ALC	10.1%	9.6%	8.2%	9.9%	9.9%	9.4%	8.5%	
		30-day readmission rate	17.99%	14.60%	17.29%	17.08%	17.63%	16.67%	19.80%	
CREATIVE	Further our understanding of the basis of health and disease through biology and technology platforms	Create and disseminate new knowledge	Citations	109,229	77,394	89,288	104,013	117,682	117,682	114,690
			Total value of all grant funding	\$60.3M	\$76.2M	\$81.1M	\$69.1M	\$90.6M	\$317.0M	\$305.0M
			Invention disclosures		20	22	38	52	132	114

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CREATIVE	Enable the collection, analysis, and application of health information	Implement a comprehensive IT system linking clinical and research information	Co-ordinated Approval Process for Clinical Research (CAPCR) tool		25%	50%	70%	100%	100%	100%
	Leverage experimental therapeutics and health services research to impact the lives of patients	Conduct high quality health studies	Turn around time for CAPCR review of clinical research studies	85.3%	83.2%	85.6%	80.3%	80.3%	81.8%	85.0%
			Percentage of studies at zero accrual	18.1%	15.3%	21.1%	18.0%	14.5%	17.3%	13.5%
ACCOUNTABLE	Enable the creation of new physical space for our clinical programs, operations, research, and education areas	Enhance energy and environmental stewardship	Total energy consumption	1,449,501	304,506	280,187	352,548	459,751	1,405,060	1,285,444
	Optimize productivity and integration of care through next-generation information management and technology	Process improvement will be part of our culture	Opportunity for improvement generated	311	511	710	871	1,007	1,007	750
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 (TES)	4.42	4.43	4.43	4.43	4.43	4.43	4.44
			Rating of rotation effectiveness scores by postgraduate medical trainees (RES)	4.20	4.15	4.15	4.15	4.15	4.15	4.14
			Percent of nursing students who felt prepared to begin their placement after orientation	68.0%	75.0%	75.0%	62.0%	73.0%	70.0%	75.0%
	Continue to pioneer new models of teaching and learning	Increase the number of UHN health professionals trained and certified in interprofessional education	Student participation in interprofessional education	54%	62%	62%	64%	66%	65%	60%