

UHN 2010/11 Balanced Scorecard - Q2 Results

Domain	Theme	Goal	Measure	Baseline Value	Quarter Results			Target
				(where we were) (09/10 Year End unless articulated)	Q1 (Apr-Jun) unless articulated	(our current results) Q2 (July-Sep) unless articulated	Year to Date (Apr-Sep) unless articulated	(where we hope to reach) March 31, 2011
We	Ensure that we have the best people to deliver on our strategies	Attract & retain the best people	Organizational commitment score	63%	58% (09/10 pulse survey)			65%
		Create a high performance culture	Leadership skills learning	0.48%	0.46%	0.25%	0.34%	1%
		Enhance organizational capacity through employee safety and wellness	% Overtime hours (monthly average)	1.04%	0.91%	1.05%	0.99%	1%
			Average sick-time hours per employee (12 month rolling average)	57.5	56.5	56.1		50
Caring	Deliver safe, patient-centred care in an integrated care delivery environment	Make UHN safer for our patients	Hospital Standard Mortality Ratio	90 (best practice)	73 (09/10 Q3)	76 (09/10)		<85
			Hospital acquired infection rate C.Difficile cases per 1000 patient days	0.54 (09/10 target)	0.53	0.51	0.52	0.49
			Hospital acquired infection rate MRSA cases per 1000 patient days	0.35 (09/10 target)	0.48	0.48	0.48	0.32
			Hospital acquired infection rate VRE cases per 1000 patient days	0.26 (09/10 target)	0.23	0.49	0.36	0.23
			% of UHN staff who wash their hands prior to patient contact	48%	39%	64%	55%	70%
			Pressure ulcer incidence	7.7% (09/10 target)	7.4% (09/10)			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)		75%
			Surgeries cancelled within 48 hours	8.9%	8%	7.8%	7.9%	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	14.3	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%	30.0%	TGH: 15.1% TWH: 15.1%
				TWH: CTAS I-III: 89.0% CTAS IV-V: 80.2% Admitted Pts:	22.7%	9.9%	16.0%	
			Admitted patients who's ED-Length-of-Stay (LOS) is ≤ 8 hours	TGH: 1,427 TWH: 1,368	695	822	1517	TGH: 1,814 TWH: 1,743
					668	524	1192	
		Non-admitted CTAS IV-V patients who's ED-LOS is < 4 hours	TGH: 7,510 TWH: 11,894	2059	2092	4151	TGH: 7,990 TWH: 12,629	
				3070	3272	6342		

** 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	\$326.4K	\$1.75M
			Total value of all grant funding	\$255M (09/10 target)	\$64M	\$73M	\$137M	\$265M
		UHN is the premier research hospital in Canada	% of clinical research studies reviewed within 5 weeks	76%	83.7%	70.3%	76.8%	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%	20%	50%
			Internally reviewed/audited clinical trials	2.30%	0.72%	0.35%	1.07%	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	262M	511M
		Balanced budget and meet accountability commitments	Total margin	0%	2.64%	2.34%		0%
			Weighted cases	65,588	19,589	18,656	38,245	69,947
			Current ratio	0.50 (HAA Range)	0.94	0.99		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%	88.2%	85%
			% OR/Procedure Notes completed within 14 days of discharge	94%	95.5%	94.40%	95%	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 = 4.07 / 5 (08/09) TES = 4.45 / 5 (08/09)		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 Six Months Ended September 30, 2010

	Reporting Month	YTD Actual	YTD Target	Variance		HAA Target 10-11*	HAA Range
2010/11 Global Volumes and Performance Indicators							
Total Weighted Cases	YTD September	38,245	34,974	3,271		69,947	67,848-72,045
Mental Health Patient Days	YTD September	4,919	4,990	(71)	A	9,979	> 8,981
Emergency Visits	YTD September	46,900	35,037	11,863		70,074	> 65,169
Ambulatory Care Visits	YTD September	445,113	395,656	49,458		791,311	>743,832
Percent Full-time Nurses	YTD September	87.34%	81.00%	6.3%		80.98%	> 79.98%
Current Ratio	YTD September	0.99	0.55	0.44		0.55	0.5-0.61
Total Margin	YTD September	2.34%	-2.00%	4.34%		-2.00%	0.00%
2010/11 Critical Care Funding							
% Beds Open to Critical as Scheduled:	TGH	YTD September	45.1%	TBD	TBD	TBD*	TBD
	TWH	YTD September	70.0%	TBD	TBD	TBD*	TBD
2010/11 Protected Services							
Cardiac Catheterization	YTD September	2,937	3,168	(231)	B	6,335	
Cardiac Surgery	YTD September	734	799	(65)	B	1,597	
Chronic Kidney Disease (weighted units)	YTD September	67,302	76,515	(9,213)	C	153,029	
Organ Transplantation (cases)	YTD September	194	220	(26)	A	439	
Cardiac Rehabilitation (# of patients)	YTD September	127	200	(73)	B	400	
2010/11 Wait Time Services							
						Base + Incremental	
Hip and Knee Joint Replacements	YTD September	526	511	15		1,022	
Magnetic Resonance Imaging (Hrs)	YTD September	19,056	15,368	3,688		30,736	
Computerized Axial Tomography (Hrs)	YTD September	10,825	9,024	1,802		18,047	
2010/11 Cancer Care Ontario Funded							
						Base + Incremental	
Radiation Therapy	YTD September	4,741	4,925	(184)	A	9,850	
Systemic Therapy	YTD September	3,021	3,100	(79)	A	6,200	
Surgical Oncology	YTD September	1,924	1,982	(58)	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

* 2010/2011 Targets based on Amending Agreement dated April, 2010 and LHIN letter dated July, 2010 and CCO letters dated February and July, 2010.
 TBD* This target will be inserted upon the LHIN's acceptance of the recommendations of the LHIN's Clinical Service Leadership Team (CSLT)