

## 2015/16 Balanced Scorecard

Domain	Theme	5 Year Goal	Measure	15/16 Baseline	Q1	Q2	Q3	Q4	YTD	15/16 Target
WE	Develop the best people who will enable system leadership	Continue to build organizational capability and capacity	Overtime rate	1.2%	1.1%	1.1%	1.0%	1.1%		1.1%
			Average sick hours per employee for the last 12 months	59	59	60	60	61		56
			Voluntary turnover rate	4.9%	5.0%	5.3%	5.4%	5.6%		5.0%
			LEAN – Opportunity for improvement generated	0	806	718	757	764	3054	2,460
CARING	Achieve and document exceptional outcomes for our patients	Become a world leader in documenting and improving patient outcomes	Hospital standard mortality ratio	93.9	88.0	88.0	92.2	91.0	89.8	95.0
			Central line infections	1.53	1.70	1.55	1.11	0.34	1.18	0.80
			C. Difficile	0.42	0.43	0.58	0.23	0.58	0.45	0.42
			Acute inpatient falls	0.35	0.24	0.40	0.34	0.35	0.34	0.26
		Transform "patient centred care" to "patients as partners in care"	ED length of stay for admitted patients (90th percentile in hours)	27.0	24.7	24.9	25.5	32.6	26.8	27.5
			Approach rate for organ donation	95%	100%	100%	100%	75%	92%	100%
			Percent of surgeries (avoidable) cancelled within 48 hours	5.2%	5.00%	5.2%	5.3%	5.4%	5.2%	4.7%
			Number of patients involved in LEAN activities	0	386	161	118	40	705	600
		Measure and improve the value of care	Patient Experience (acute and rehab)	95%	95%	96%	93%	95%	95%	95%
			Percent of inpatient days designated as ALC	10.0%	14.8%	11.4%	11.2%	14.7%	13.0%	9.9%
			Post-acute ALC Rate (CCC and Rehab)	4.8%	7.8%	9.4%	10.0%	10.5%	9.5%	7.5%
			Surgery to Rehab to discharge LOS for Fractured Hip & Rapid Assessment Treatment Patients	34	34	27	31	33	31	33
			30-day readmission rate	9.6%	8.9%	9.9%	10.3%	9.9%	9.8%	9.0%
			Medication Reconciliation	89%	93%	95%	94%	95%	95%	70%

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CREATIVE	Become the research hospital of the future	Further our understanding of the basis of health and disease through biology and technology platforms	Citations	117,000	102,137	122,523	134,510	157,471		125,000
			Total value of all grant funding	\$317.0M	\$89.9M	\$89.3 M	\$92.9M	\$92.3M	\$364.4M	\$325.0M
			Intellectual property disclosures	137	31	29	22	22	104	140
		Leverage experimental therapeutics and health services research to impact the lives of patients	Percent of study agreements and contracts that had an initial review within 5 weeks	60.0%	82%	83%	75%	76%	79%	80%
		Turn around time for institutional review of clinical research studies (% meeting target)	85.0%	73.70%	73.4%	71.3%	69.9%	72.1%	85.0%	
ACCOUNTABLE	Expand our space, develop new sources of revenue, and become a leader in clinical, administrative, and research information integration	Optimize productivity and integration of care through next-generation information management and technology	Percent of discharge summaries completed within 2 days of discharge	79%	79%	82%	80%	84%	81%	79%
			Percent of OR/Procedure notes completed within 2 days of discharge	92%	79%	93%	95%	96%	92%	95%
		Develop new sources of revenue	Total Margin	0.93%	0.11%					0
		Enable the creation of new physical space for our clinical programs, operations, research, and education areas	Total energy consumption	939,889	284,551	276,394	313,030	397,994	1,275,850	1,212,410
ACADEMIC	Deliver exceptional education at all levels to enable the success of tomorrow's healthcare leaders	Position UHN as the institution of choice for trainees	Rating of teaching effectiveness scores by postgraduate medical trainees (TES)	4.4	4.4					4.4
			Rating of rotation effectiveness scores by postgraduate medical trainees (RES)	4.1	4.1					4.1
		Continue to pioneer new models of teaching and learning	Percent of students who felt prepared to begin their placement after orientation	72%	70%	85%	66%	72%	72%	70%
			Student participation in interprofessional education	71%	70%	77%	71%	73%	74%	70%