

# Sunrise Health Region Balanced Scorecard 2016-17

Reporting Date: May 31, 2017		Target not met Corrective Action Required			100% of Target Monitor		
		Performance					
Alignment With	Better Care Better Teams Better Value Better Health	2016-17 Q1	2016-17 Q2	2016-17 Q3	2016-17 Q4	Target	
		Apr - Jun	Jul - Sep	Oct - Dec	Jan - Mar	p = SK	
<b>QUALITY</b>							
<b>Better Care</b>	<b>Access: Providing timely and equitable services</b>						
	Time Waiting for an in-patient bed will be less than or equal to 18 hours	2.96	3.04	3.87	3.52	≤ 18 hrs.	
	% of patients offered surgery within 3 months	99.1%	90.4%	83.0%	85.1%	100% (p)	
	% of surgery performed within 3 months	98.2%	89.4%	82.4%	85.1%	100% (p)	
	% of invasive cancer surgeries performed within 3 weeks	100.0%	100.0%	86.6%	100.0%	100% (p)	
	% of 2850 target volume surgical cases completed	112.1%	70.5%	105.4%	98.5%	100% (p)	
	Mental Health Benchmarks: Length of Wait Times	Mild	100.0%	100.0%	100.0%	100.0%	100%
		Moderate	100.0%	100.0%	100.0%	100.0%	100%
		Severe	100.0%	100.0%	100.0%	100.0%	100%
		Very Severe	100.0%	100.0%	100.0%	100.0%	100%
	<b>Efficiency: Making the best use of resources by reducing waste of equipment, supplies, ideas and energy</b>						
	# of patients in acute care awaiting LTC placement (average daily census) <b>Target = March 31, 2017</b> (6.5 beds = 3.5%)	2.7	5.3	3.0	2.5	< 6.5 (p)	
	Highest # in the quarter	12	11	9	9		
	Lowest # in the quarter	1	2	0	0		
	<b>Safety: Eliminating preventable harm to patients from care that is intended to help them</b>						
	% of Regional Hand Hygiene Compliance Rates	79.7%	77.0%	82.0%	82.6%	100%	
	% Required Organizational Practice Compliance	100.0%	100.0%	100.0%	100.0%	100%	
	# Required Organizational Practice Compliance	34	34	34	34	34	
% Issue Alerts Reviewed	100.0%	100.0%	100.0%	100.0%	100%		
# of Issue Alerts Received	2	0	0	0			
# Critical Incidents	9	4	1	12	0		
% Med Rec on Admission Acute	93.3%	96.0%	93.3%	97.6%	95%		



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		2016-17 Q1 Apr - Jun	2016-17 Q2 Jul - Sep	2016-17 Q3 Oct - Dec	2016-17 Q4 Jan - Mar	Target p = SK
Better Health	<b>Client Family Centered:</b> <i>Providing care that is respectful of, and responsive to, individual client preferences needs, values, and beliefs and ensures that customers' values guide all clinical decisions</i>					
	% Vaccine Preventable Disease Immunization Rate for Measles, Mumps, Rubella at the 24 month monitoring interval to increase by 1.25% quarterly from baseline of 73%.	76.5%	77.7%	77.4%	80.8%	77%
LEARNING AND GROWTH						
Better Teams	<b>Learning:</b> <i>The degree to which individuals obtain, create, share and apply knowledge in order to improve the work environment and improve personal and organizational effectiveness</i>					
	# of staff trained in Kaizen Basics	2884	2951	3014	3044	3540
	# of Staff in LILT training	25	39	48	48	25
	# of Lean Leader Certified Staff	34	34	36	39	42
	# of staff trained on Special Care Home Guidelines	296	570	118	249	1603
	<b>Occupational Health &amp; Safety:</b> <i>the degree to which the risks to employee's physical health, safety and environment have been eliminated</i>					
	# of time loss and medical aide incidents	57	64	41	62	188
	% of shoulder & back injuries investigated to root cause	93%	100	100	100	100%
# of Reportable Incidents	10	5	7	9	0	
FINANCE						
Better Value	<b>Health and Lifestyle Practices:</b> <i>the degree to which healthy lifestyles are enabled and supported in the work environment and practiced</i>					
	Paid Sick Leave Hours per FTE - <b>Target = March 31, 2017</b>	24.8	20.07	24.51	25.16	73.0
	<b>Resource Allocation:</b> <i>The extent to which resources are being utilized appropriately and efficiently (resource mix)</i>					
	# Wage-driven premium hours per FTE <b>Target = March 31, 2017</b>	13.54	14.06	12.41	15.47	42.0
	<b>Financial Capacity:</b> <i>The ability to achieve a desired financial result; achieving targeted outputs while minimizing required inputs</i>					
	YTD Operating Budget Actual at quarter end	-\$505,216	\$445,929	\$872,777	\$2,716,571	≥ 0
Optimize Straight Time	Hours	-1.10%	0.20%	0.60%	-2.50%	≥ 1%
	Dollars	-0.80%	2.14%	2.53%	2.30%	≥ 1%

**FINANCIAL REPORTING NOTE:**



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Note: The 2016-17 year ended with a consolidated surplus of \$2,716,571 of which \$1,990,249 was for allocation of required transfers to the Capital fund for mortgages, energy loan and reserve funds, leaving Sunrise with an increase in our general operating fund of \$726,322.