



# Sunrise Health Region Balanced Scorecard 2011-12

Reporting Date: **November 9, 2011**

<65% of Target  
Corrective Action

65 - 99% of Target  
Corrective Action at

100% of  
Monitor

SHR Strategic Direction Theme	Dimensions	Performance					
		2010-11 YTD Total/Avg	2011-12 Q1 Apr - Jun	2011-12 Q2 Jul - Sep	2011-12 Q3 Oct - Dec	2011-12 Q4 Jan - Mar	Target p = SK
<b>QUALITY</b>							
Transforming the Care and Service Experience	<b>Access: Providing timely and equitable services</b>						
	% of Target Volume Achieved	103.7%	105%	107%			100%
	Diagnostic Imaging - CT (all Levels)	3881	983	1006			3750 (p)
	% Patients meeting CTAS wait time target - all levels						
	Time to Nursing Assessment	98.0%	95.4%	96.4%			80%
	Time to Physician Assessment	94.4%	87.0%	89.6%			80%
	Surgery - % Priority Level IV (12 months)	97%	99%	99%			100% (p)
	% of cancer surgeries performed within 3 weeks	N/A	95%	87%			95% (p)
	% of 3,985 expected surgical cases completed	106%	20%	16%			100% (p)
	<b>Efficiency: Making the best use of resources by reducing waste of equipment, supplies, ideas and energy</b>						
	# Patients in acute care awaiting LTC placement (average daily census) <b>Target = March 31, 2012</b>	13.75	10.14	4.83			< 6.5 (p)
	Highest # in the quarter	16	16	9			
	Lowest # in the quarter	7	5	0			
	<b>Safety: Eliminating preventable harm to patients from care that is intended to help them</b>						
	Methicillin-Resistant Staphylococcus aureus (MRSA) Rate per 1,000 patient days (Acute sites only)	0.12	0.79	0.82			< 7.3
	% ROP Compliance	89%	89%	89%			100%
	# ROP Compliance	31	31	32			35
	% Issue Alerts Reviewed	100%	N/A	100%			100%
	# of Issue Alerts Received/Reviewed	7/7	0	1			
	# Critical Incidents	8	3	1			0
<b>Client Family Centered: 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</b>							
% with Highest Score for Best Possible Hospital (Patient Experience survey inpatient acute care)	27.2%	25.5%	N/A			37.1% (p)	



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<b>LEARNING AND GROWTH</b>							
Fostering, Learning and Innovation	<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>						
	% existing RHA staff who received orientation on SHR's Customer Service Delivery Expectations	74.7%	86.7%	91.5%			100% (p)
<b>QUALITY</b>							
Transforming the Work Experience	<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>						
	# WCB time lost days per 100 FTE <b>Target = March 31, 2012</b>	648.59	175.95	172.32			- 16.8% 525.28 (p)
	# of Reportable Incidents	5	3	0			0
	<b>Health and Lifestyle Practices:</b> <i>the degree to which healthy lifestyles are enabled and supported in the work environment and practiced employees</i>						
	Paid Sick Leave Hours per FTE <b>Target = March 31, 2012</b>	92.84	24.86	20.16			- 6.9% 82.44 (p)
<b>FINANCE</b>							
Building a Sustainable Integrated System	<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, 2012</b>	63.09	15.8	15.76			- 28.3% 43.48 (p)
	<b>Financial Capacity:</b> <i>The ability to achieve a desired financial result; achieving targeted outputs while minimizing required inputs</i>						
	YTD Operating Budget Variance in \$	\$1,749,921	\$ 40,864	\$ 1,541,697			≥ 0
YTD Variance as % of Budget	0.94%	0.08%	1.50%			≥ 0 %	

The "Balanced Scorecard" is a statistical monitoring report that tracks quantitative measures to assess progress towards targets defined in the Strategic Plan. The "Balanced Scorecard" is updated quarterly and reviewed by the Regional Health Authority. The statistics above include the most up-to-date data available at the time of the report.



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Corrective Action at  
Discretion

100% of Target  
Monitor

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SHR Strategic Direction Theme	Dimensions	Performance				
		2008-09	2009-10	2010-11	2011-12	Target 2011-12 p=SK
QUALITY						
Transforming the Care and Service Experience	<b>Effectiveness: <i>Doing the right thing to achieve the best possible results</i></b>					
	Hospital Standardized Mortality Ratio (HSMR)	62	70	67		< Reported 2010-11 (p)
	Immunization rate for 2 year-old children	77.9%	80.5%	N/A		82%
	HPV immunization rate for grade 6	67.0%	61.0%	N/A		63%
	% of LTC residents who receive flu vaccine	84.9%	91.6%	90.1%		85%
	% of health workforce who receive flu vaccine	42.7%	41.7%	38.46%		60%