

Southlake Balanced Scorecard

Q3 2023/2024

Last revised: March 6, 2024

Forge a new path to meet the changing needs of our growing communities.

Champion a culture of exemplary care and deliver clinical excellence.

Create an environment where the best experiences happen.

Own our role to improve the system.

Indicator	Baseline (22/23)	Target (23/24)	Q1	Q2	Q3	Q4	Preferred Direction	Trending (YTD by quarter)	YTD
Current Ratio	0.92	0.60	0.84	0.80	0.73		↑		0.79
Total Margin	-1.7%	-7.2%	-6.9%	-6.9%	-7.1%		↑		-7.0%
Average Acute LOS for Medicine (Typical Cases)	6.2	50th % for Q	6.0	5.7	6.1		↓		5.9
Employee Engagement (annual survey)	49.0%	51.5%	n/a	52.2%	n/a		↑		52.2%
Medical Staff Engagement (annual survey)	42.0%	44.0%	n/a	59.6%	n/a		↑		59.6%
Average Sick Days Per Employee (annualized)	15.9	12.7	10.5	9.9	9.7		↓		10.0
Turnover Rate	3.0%	3.0%	3.1%	2.4%	2.1%		↓		2.5%
Average Number of ALC Patients at the Newmarket Campus	42	42	34	35	43		↓		37
% of Surgical Long Waiters on Waitlist	26.4%	25%	22.1%	18.0%	18.1%		↓		19.4%
OHT Collaborative Quality Improvement Plan (cQIP) Composite Performance Indicator	n/a	Green	Green	Green	Green		n/a		Green
QIP Indicators									
90th Percentile ED Wait Time to Inpatient Bed	34.5	31.5 hours	41.0	31.7	42.6		↓		38.4
Discharge Summaries within 2 Days	86%	90.0%	88%	88%	89%		↑		88%
Patient Experience (9/10 or 10/10 rating on survey)	66%*	67%	n/a	n/a	68%		↑		68%
Workplace Violence Incidents Resulting in Lost Time or Healthcare	32	26 (6.5 qtrly)	7	9	12		↓		9
Hospital Acquired Pressure Injuries at Prevalence	7.3%	7.0%	6.4%	3.9%	3.6%		↓		4.6%
Inpatient Falls Resulting in Moderate+ Harm	1.6%	1.6%	1.7%	1.6%	1.6%		↓		1.6%

*FY21/22

Legend:

- Target has been met or exceeded
- Target not met, performance favourable from previous quarter
- Target not met, and no change from previous quarter
- Target not met, performance unfavourable from previous quarter