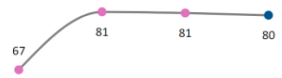
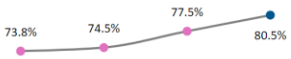
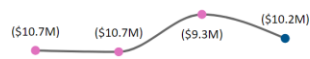
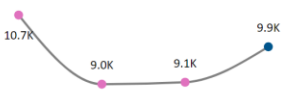
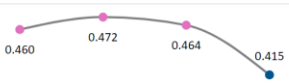
SouthlakeHealth
Leading Edge Care. Close to Home.

Balanced Scorecard

Indicator Definitions

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FY 22/23 | FY 23/24 | FY 24/25 | FY 25/26 | **FY 26/27**

Quintuple Aim Alignment	Indicator	Executive Sponsor	Desired Direction	Previous Year	Q1	Q2	Q3	Q4	YTD	Target	Trend (FY 25/26 Q2 to FY 26/27 Q1)
Population Health Outcomes	Hospital Standardized Mortality Ratio (HSMR)	Derek McNally & Charmaine van Schaik, MD	↓	76	80				80	80	
Population Health Outcomes	Patient Reported Outcome Measures (PROMs)	Charissa Cardon		--	--				--	--	
Experience of Care	Patient Experience	Charissa Cardon	↑	75.2%	80.5%				80.5%	78.3%	
Care Team Wellbeing	Staff Engagement	Cristina Amaral	↑	65.5%	--				--	67.5%	
Care Team Wellbeing	Medical Staff Engagement	Charmaine van Schaik, MD	↑	71.8%	--				--	72.8%	
Cost of Care	Total Margin (HSAA)	Wendy Miller	↑	-2.0%	-5.5%				-5.5%	-3.2%	
Cost of Care	Working Capital	Wendy Miller	↑	-$60.7M	-$72.2M				-$72.2M	-$105.6M	
Cost of Care	Accounting (Deficit)/Surplus	Wendy Miller	↑	-$9.3M	-$10.2M				-$10.2M	-$6.2M	
Cost of Care	Population Avoidable Days	Derek McNally & Charmaine van Schaik, MD	↓	37,204	9,910				9,910	35,861	
Health Equity	Relative Index of Inequity (RII)	Paul Woods, MD	↑	0.459	0.415				0.415	--	

= Target Achieved | = Result within 10% of Target | = Target Missed | -- = Not Applicable