

| FY25-26 Strategic Scorecard          |                                                                                                            |                                                                                                                                                   |                 |        |                                |                                |                              |                              |        |            |
|--------------------------------------|------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|--------|--------------------------------|--------------------------------|------------------------------|------------------------------|--------|------------|
|                                      | Annual Priority                                                                                            | Success Indicator FY25-26                                                                                                                         | Target Standard | Target | Q1                             | Q2                             | Q3                           | Q4                           | FY End | Prior Year |
| Empower Our People                   | Expand development and engagement initiatives for employees, volunteers, leadership and professional staff | Employee turnover to meet or exceed OHA benchmark (cumulative and year end target)                                                                | Provincial      | 11.5%  | 12.0%                          | 14.4%                          | 13.9%                        | 12.8%                        | 12.8%  | ↓          |
|                                      | Initiate elements of the National Standard for Workplace Psychological Health & Safety                     | Implement a minimum of three initiatives related to the standards from the workplace psychological health and safety national standards           | Local           | 3      | n/a                            | n/a                            | 1                            | 3                            | 3      | n/a        |
| Get Even Better                      | Strengthen the collection, sharing and analysis of data and performance metrics across the hospital        | Minimum of five of the sixteen department indicators assessed at the Quality Utilization Committee show year over year improvement by ten percent | Local           | 10%    | 10%                            | 28%                            | 29%                          | 50%                          | 50%    | n/a        |
|                                      | Embed benchmarking and data-driven approaches in everything we do                                          | One hundred percent of identified departments have completed a benchmarking review                                                                | Local           | 100%   | n/a                            | n/a                            | 100%                         |                              | 100%   | ↔          |
| Deliver Patient Centred Quality Care | Advance key program initiatives aligned to the Clinical Priority Plan                                      | Twenty year three clinical priority plan actions completed across all areas of the hospital                                                       | Local           | 20     | 4                              | 16 (cumulative)                | 23 (cumulative)              | 36 (cumulative)              | 36     | ↑          |
|                                      |                                                                                                            | Improve the individual ED performance Pay for Results metrics by ten percent                                                                      | Provincial      | 10%    | Avg 18.8% over four indicators | Avg 16.5% over four indicators | Avg 16% over four indicators | Avg 15% over four indicators | 16.6%  | n/a        |
|                                      | Focus on the delivery of service excellence through all touchpoints in the patient's journey               | 100% cataract surgeries repatriated back to Headwaters by end of calendar year                                                                    | Local           | 100%   |                                | Completed                      |                              |                              | 100%   | n/a        |
|                                      |                                                                                                            | Implement minimum of three Choosing Wisely initiatives                                                                                            | Local           | 3      | 1                              | 2                              | 4 (cumulative)               |                              | 4.0    | n/a        |
|                                      |                                                                                                            | Implement minimum of three recommendations from the ED 3rd party review                                                                           | Local           | 3      | 1                              | 4 (cumulative)                 |                              |                              | 4.0    | n/a        |
|                                      |                                                                                                            | One hundred percent of full time, applicable staff receive additional mental health training                                                      | Local           | 100%   | 0%                             | 0%                             | 52%                          | 100%                         | 100%   | n/a        |
|                                      | Expand initiatives focused on promoting the inclusion and belonging of all                                 | Implement a minimum of three initiatives to support the inclusion and belonging of all                                                            | Local           | 3      | 1                              | 2 (cumulative)                 | 3 (cumulative)               |                              | 3.0    | n/a        |
|                                      |                                                                                                            |                                                                                                                                                   |                 |        |                                |                                |                              |                              |        |            |
| Connect through Partnerships         | Implement training programs and supports for the Toronto Metropolitan University School of Medicine        | All policies and procedures reflect TMU affiliate requirements prior to initial placements                                                        | Local           | 100%   | n/a                            | 100%                           |                              |                              | 100%   | n/a        |
|                                      | Strengthen hospital and community partnerships and support opportunities for integrated care               | Establish minimum of one new partnership and/or memorandum of understanding (MOU) with a partner organization                                     | Local           | 1      | 1                              | 2 (cumulative)                 | 3 (cumulative)               | 5 (cumulative)               | 5      | n/a        |