

Year 1 - FY 2025-26

Strategic Theme: Excellent Experience	Owners	Objective	Outcome	Measure	Target	Actual	Q1	Q2	Q3	Q4
	H. Mostamandi	Standard work for structured patient rounding	Consistent, structured in patient rounding	EMR Task completion report, pre and post implementation survey	75%	SLT To start Late October/Mid November, scripts and log sheets created, policy work	On target	On target	On target- SLT Rounding, Manager Rounding, Policy work completed.	Signs/Posters, education, Caregiver rounding in
	C. Menard	Patient Communication Whiteboards	Roll out of patient white boards to MS 3rd Floor	Develop and deploy patient white boards to each patient room and surge space on MS 3rd floor	100% deployment	Prototype approved, whiteboards ordered for trial. Awaiting whiteboards to start trial	On target	On target	On target	Complete - planning for installation
	H. Mostamandi	Wound Care Strategy	Create a Wound Care Champion Team	Recruitment, education, and follow up with 6 wound care champions	6 Active RN/RPNs who specialize in wound care	6 RNs and RPNs trained through NSWOCC, Nursing Education Skills Days in November, start competency training for all RPNs to increase scope of practice	On target	On target - all selected RN/RPNs trained	On target- wound skills station for Nursing completed. Continued effort to upskill RPN practice	On Target- continued effort to sign RPNs off, Scope of Practice Policy reviewed by CNE.

Theme: Meet Changing Needs of our Community	Owners	Objective	Outcome	Measure	Target	Actual	Q1	Q2	Q3	Q4
	E. Farrell	Phase 2 Technology Plan developed		Technology Roadmap and ERP Plan	Completion		On target	On target	On target	On target
		Develop Strategy to commence master planning (Including Financing)		Master planning strategy	Completion					
		Support the Foundation in initiating fundraising campaign for redevelopment		Campaign strategy	Completion					
		Work with Liaison to develop modern communication plan								

Strategic Theme: Support & Empower our People	Owners	Objective	Outcome	Measure	Target	Actual	Q1	Q2	Q3	Q4
		Enhance workplace satisfaction plans based on staff & Physician Feedback	Quality Improvement plans developed	Baseline satisfaction scores will be collected and quality improvement initiatives will developed for select departments	100%	Common Grounds - senior leadership/unit level touchpoints Senior Leadership Intentional Patient Rounding	On target	On target	On target	On target
		Roll-out staffing strategy	Optimized master schedules developed for	Optimized schedules developed and implemented for selected departments	100%	Go live of WFE process in June 2026 Master Schedules being developed with predictable relief	on target	On target	On target	On target

Strategic Theme: Ensure our Future Sustainability	Owners	Objective	Outcome	Measure	Target	Actual	Q1	Q2	Q3	Q4
	E. Farrell	Achieve budgeted total margin and working capital ratio targets		Total Margin Current Ratio	Budget (\$21.6M deficit) 0.29		Forecast Deficit \$13.7M 0.42	Forecast Deficit \$13.3M 0.48	Forecast Deficit \$11.9M 0.70	
		Achieve target for first case starts	First cases start on time and are comparable to the provincial average	% of First Case Starts that start on time	70%	Multiple measures developed and put in place and sustained in practice	0.71	0.71	0.72	0.76
	E. Farrell	Achieve budgeted target for agency use (50% reduction by YE)		Reduction of Agency Use	50%	Currently trending over budget for the fiscal year	Not met	Not met	Not met	Not met