

**Corporate Balanced Scorecard 2016/2017**

Strategic Direction	Objective (3-5 years)	Measurement	2015-16 YE Actual	Target (2016-17)	Q1	Q2 YTD	Q3 YTD	Q4 YTD	Initiatives	Steward	
<b>People We Serve</b> We will collaborate with our patients in the provision of expert services that foster healing and inspire hope.	Engage patients as partners at all levels to improve the patient experience	% positive response to the survey question: "I think the services provided here are of high quality" *	N/A	TBD	N/A	N/A	N/A	77%	· Develop hospital-wide model of recovery · Implement expanded patients relations processes	LA LA	
	Embrace Culturally competent care	% positive response to the survey question: "Staff were sensitive to my cultural needs (e.g., religion, language, ethnic background, race)"	N/A	TBD	N/A	N/A	N/A	71%			
	Increase advocacy and community understanding of mental health	Media positivity index (ratio of positive to negative publications)	1.38	>1.00	0.87	1.11	1.47	1.54	· Continue to implement corporate communications plan	LH	
	Improve access to Mental Health and Addiction Services	% of discharged inpatients referred to and having an outpatient appointment within 7 days of discharge *	N/A	100%	53%	61%	61%	65%	· Complete implementation of Outpatient and Community action plan	DDR	
	Improve the quality & safety of care	% of quarterly clinical assessments indicating acute control medication use *	5.1%	7.0%	4.1%	3.2%	2.6%	2.5%	· Continue to implement Clinical Services Plan · Refresh Clinical Services plan · Refresh Quality Safety Risk plan · Monitor & support provincial Quality Based Procedures and evidence-based practice	DDR DDR LA HB	
		% of quarterly clinical assessments indicating physical/mechanical restraint use *	10.1%	8.0%	11.2%	9.60%	9.40%	8.7%			
		% of patients / clients with medication reconciliation complete at time of discharge *	81%	85%	98%	97%	98%	98%			
		% of acute assessment program patients discharged readmitted within 30 days of discharge *	10.5%	11.0%	9.0%	8.6%	8.2%	7.9%			
		Falls per 1000 patient days *	3.01	2.45	3.34	3.33	2.76	2.72			
		Waypoint Index of Clinical Improvement	6.0	7.0	5.0	7.7	8.4	9.1			· Implement Research & Academics strategic plan, year one
% current year EHR clinical transformation milestones met		N/A	100%	7%	43%	86%	100%	· Standardized practices as part of electronic health record implementation			LA

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<b>People Who Serve</b> We will promote a safe, positive and innovative workplace where staff and volunteers are engaged and individuals and collective achievements are celebrated.	Enhance employee engagement	% Overall employee engagement	62%	65%	N/A	N/A	N/A	59%	· Implement employee engagement plans · Implement huddles	TM SB
	Expand our caring culture to support staff wellbeing	% positive response to staff survey question "My supervisor would say or do something helpful if I looked distressed while at work"	64%	70%	N/A	N/A	N/A	65%	· Implement the Mental Health Commission of Canada's National Standard for Psychological Health & Safety in the Workplace	TM
	Enhance leadership capacity	% of Learning and Development plans completed	100%	100%	N/A	40%	74%	77%	· Implement Talent Management program ("Developing Our People")	TM
	Promote a healthy and safe work environment	Lost Time Injury Index: Frequency (injuries per 100 FTE)	1.80	1.50	1.26	2.35	2.11	2.73	· Implement Human Resources strategic plan, including achieving healthy workplace · Complete implementation of safety and security recommendations	TM RD
		Lost Time Injury Index: Severity (days lost per 100 FTE)	30	40	9.63	7.75	9.74	11.87		
<b>Corporate Performance</b> We will foster a culture of accountability by leveraging best practices and informed decision-making.	Ensure fiscal sustainability	Current Ratio	2.16	0.80 - 2.00	1.60	1.09	2.01	1.62	· Implement a balanced budget strategy	LS
		Total Margin	2.80%	>0	3.98%	4.98%	5.70%	4.34%		
		% of fundraising targets achieved	82%	100%	5%	24%	76%	109%		
	Cultivate a unified organization	% of eligible leaders using strategic execution framework	27%	100%	26%	40%	49%	67%	· Increase project management capacity including strategic communications · Implement values integration process	SB CL
	Improve the quality and availability of information to guide decision-making	% investment in Information Systems / Information Technology	3.81%	2% - 4%	4.66%	4.43%	4.58%	4.87%	· Implement Information Systems tactical plan · Monitor and support Health System Funding Reform	LS LS
	Optimize physical environment	# facilities related incident reports	172	144	46	82	121	153	· Advance the Master Plan · Relocate Outpatient Services to new building	RS RS

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<b>Partnerships</b> We will be an effective partner, seeking out opportunities to improve care and services, building knowledge and enhance system capacity and sustainability.	Develop partnerships to achieve our strategic goals	# new partnerships with formal agreements (memorandum of understanding /terms of reference) that support our strategic goals	4	2	0	0	0	3	· Develop and begin to implement a partnership strategy · Partner to support electronic health record implementation	CL LA / LS
		# of external committees/initiatives with Waypoint representation	173	160	168	172	164	170		
	Be a leader	# of external committees / agencies / associations with Waypoint SLT representation at the executive level	11	6	12	13	14	13	· Continue to partner with LHIN Care Connections and Mental Health & Addictions Quality Initiatives	CL
	Build system capacity to address social determinants of health	% of inpatient days designated as ALC *	7.13%	6.40%	7.90%	7.37%	7.19%	7.15%	· Advocate and partner to increase housing, employment, social supports and community services	CL
<b>Research &amp; Academics</b> We will advance a research strategy to increase integration of research excellence with clinical services and improve clinical care.	Expand scope of the creation and translation of new knowledge focused on our strategic objectives	# of evidence-based clinical services in place	2	4	2	2	3	4	· Implement Research & Academics strategic plan - year one	HB
		# of Peer reviewed publications	27	15	2	4	12	15		
		# of research grant applications submitted	4	5	0	1	2	7		
		% current year milestones met re: Research & Academics strategic plan	N/A	100%	28%	67%	67%	94%		
	Enhance profile of academics	% of eligible staff holding an academic appointment	64%	75%	58%	62%	68%	75%	· Target specific academic opportunities	HB
		# of invited peer reviews conducted	60	40	15	24	46	55		

Stewards

CL - Carol Lambie  
 LA - Linda Adams  
 RS - Robert Savage  
 DDR - Deborah Duncan  
 LH - Laurene Hilderley  
 SB - Sean Bisschop  
 Randal  
 LS - Lorraine Smith  
 TM - Terry McMahon  
 HB - Howard Barbaree  
 RD - Rob Desroches

YTD target reached / exceeded

Within approximately 5% of YTD target

YTD target not reached

\* Indicator also reported on the Quality Improvement Plan (QIP)