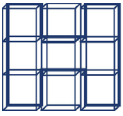


Executive Operational Plan 2026 – 2027

Operational Focus: Focused Execution and Organizational Stability

Strategic Priority Area: People and Workforce Stability			
LWDH Strat Plan Strategic Direction Engaged Workforce			
Executive Sponsor:	President and CEO		
Operational Leads:	Director of People and Culture, Communications Lead		
Desired Outcome (End of 2026 – 27)	Objectives (What We Will Do)	Key Deliverables (How We'll Do It)	Performance Measures (How We'll Track Success)
A stable, engaged workforce with improved retention, strong leadership capacity and a supportive workplace culture.	Strengthen workforce engagement and retention.	- Implement annual team-based engagement/strategy sessions across all departments - Continue annual roll-out of the “Work-life pulse” tool and monitor culture indicators (sick time, engagement) - Enhance onboarding, mentorship, and buddy-program (Wellness Coordinator supported) - Consistent application and engagement in performance appraisals for all LWDH staff - Conduct VP rounding with departments	>80% of departments complete annual team engagement sessions - Staff turn-over reduced year over year - Improvement in engagement survey metrics - Reduction or stabilization of sick time usage
	Leadership development and succession planning	- Launch formal Leadership Development program (team leaders/emerging leaders) - Develop and implement succession plans across departments - Explore extending pilot for graduated retirement program	- Succession plans in place for 100% of Director level roles >75% participation in leadership development opportunities - reduced leadership vacancy duration
	Recruitment and workforce sustainability	- Enhance recruitment strategies and partnerships (i.e. NOSMU pipeline) - Monitor and improve ROS success rates - Reduce department reliance on agency staffing	- ROS completion/retention rates improved - Agency usage reduced (baseline vs. Q4) - Time-to-fill vacancies reduced
	Internal Communications and Culture	- Implement structured internal communications strategy (ongoing business communications vs. end-stage communications) - Introduce regular Executive updates and feedback loops - Reframe attendance management program to focus on support and wellness	- Increased staff satisfaction with communications (survey) - Attendance program participation and outcomes tracked - Improved perception of workplace culture



Executive Operational Plan 2026 – 2027

Operational Focus: Focused Execution and Organizational Stability

Strategic Priority Area: Collaboration and Partnerships			
LWDH Strat Plan Strategic Direction Authentic Partnerships			
Executive Sponsor:	President and CEO		
Operational Leads:	VP Patient Services & CNE, Director of MHA Programs, Director of People and Culture		
Desired Outcome (End of 2026 – 27)	Objectives (What We Will Do)	Key Deliverables (How We'll Do It)	Performance Measures (How We'll Track Success)
Patients, families and partners are meaningfully engaged in care, planning and decision-making.	Patient and family engagement	• Embed patient-family representation in committees (QC of the Board, Emerg, MAC) • Align LWDH with ANHP OHT CPAC for patient and family engagement • Integrate patient voice into recruitment and role design where appropriate • Engagement and input from IPRD and IAC into patient and family care	• Number of committees with patient/family participation (include participation in new hospital design process/community advisory committee, etc) • Tracked feedback from IPRD and involvement of the IAC committee • Number of SUAP partner and service-stakeholder program engagement and collaboration initiatives
	Strengthen external partnerships	• Advance collaboration with NOSMU for sustainable physician workforce • Strengthen alignment with LWDH Foundation to support strategic initiatives • Expand cross-departmental and cross-partner improvement initiatives	• Number of active partnership initiatives (survey with leaders to quantify – look at functional program compilation from new hospital project) • Increased engagement from LWDH staff in Foundation initiatives

Executive Operational Plan 2026 – 2027

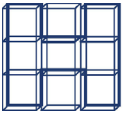
Operational Focus: Focused Execution and Organizational Stability

Strategic Priority Area: Resource Optimization and Sustainability			
LWDH Strat Plan Strategic Direction Effective Stewardship			
Executive Sponsor:	President and CEO		
Operational Leads:	VP Operations, VP Capital Redevelopment, CFO, Director of People and Culture		
Desired Outcome (End of 2026 – 27)	Objectives (What We Will Do)	Key Deliverables (How We'll Do It)	Performance Measures (How We'll Track Success)
Financial sustainability and efficient resource utilization across the organization.	Financial stewardship and efficiency	- Strengthen budget monitoring through regular leadership touchpoints with CFO - Identify and implement low-risk cost-savings initiatives (HSSP alignment) - Develop strategic business plans aligned with OH priorities	- Budget variance is within target - Number of documented cost savings initiatives - Improved financial forecasting accuracy within percentage.
	Project management maturity	- Continue implementation of the project management framework through the PMRT - Track project intake, prioritization and completion	- Project completion rates within timeline (%) - Improved project outcomes (within scope, time, budget)

Executive Operational Plan 2026 – 2027

Operational Focus: Focused Execution and Organizational Stability

Strategic Priority Area: Future Workforce Readiness			
LWDH Strat Plan Strategic Direction Campus of Care			
Executive Sponsor:	VP Operations, VP Patient Services & CNE, VP Capital Redevelopment		
Operational Leads:	Project Director – Clinical Liaison and Operational Readiness, Director of MHA Programs, Director of People and Culture, Director of IT and BioMed		
Desired Outcome (End of 2026 – 27)	Objectives (What We Will Do)	Key Deliverables (How We'll Do It)	Performance Measures (How We'll Track Success)
LWDH is actively preparing for the New Hospital project (All Nations Hospital [ANH] project) and future care models.	Advance the New Hospital Project (ANH project)	- Establish the Community Advisory Committee - complete - Develop the Operational Readiness charter and roadmap - Conduct a “Day in the Life” patient journey workshop (including specifically the Indigenous patient and family perspective) - Complete MOU with Infrastructure Ontario - Submit the blacklined (updated) Functional Program to MOH - Updated Master Plan Report complete	- Completion of key ANH project planning milestones on time - Stakeholder engagement levels during workshop - Acceptance of proposed changes by OH and MOH - Approval of Joint Boards of Directors
	Digital and Innovation Planning	- Develop a detailed Digital and Innovation Strategy - Complete a study of innovative conveyance systems and make recommendations for project adoption - Integrate AI, population health, and future care models into planning	- Completion of actionable strategy for LWDH - Workplan in place for implementation of ST goals - Submission of associated changes to MOH
	Regional Service Alignment	- Assess and align services with regional population health needs - Advance planning for MHA/SUD pathways, patient flow, and day treatment programs - Advance planning for pediatrics given new physician resources - Plan maternal and child health programs in an integrated fashion with First Nation involvement	- Completion of documented service alignment plans - Improved patient flow indicators 100% completed program plans for pediatrics and maternal and child health programs, with First Nations involvement



Executive Operational Plan 2026 – 2027

Operational Focus: Focused Execution and Organizational Stability

Strategic Priority Area: Quality, Safety and Clinical Excellence			
LWDH Strat Plan Strategic Direction Patient Safety and Clinical Excellence			
Executive Sponsor:	President and CEO		
Operational Leads:	VP Operations, Quality and Risk, VP Patient Services & CNE, Patient Care Leadership, Director of People and Culture		
Desired Outcome (End of 2026 – 27)	Objectives (What We Will Do)	Key Deliverables (How We'll Do It)	Performance Measures (How We'll Track Success)
Improved patient safety outcomes supported by strong clinical practices and data systems.	Meditech Expanse Implementation (Organizational Priority)	- Develop and execute structured training and support plan for Meditech Expanse roll-out - Ensure department-level adoption and accountability	Percentage of staff trained on Meditech Expanse
	Clinical Quality and Safety Improvements	- Implement RL6 upgrade and improve response times - Advance key patient care projects/initiatives - Implement and sustain use of Huddle boards - Successful application for Best Practice Spotlight Organization standing (RNAO) - Implement provincial data sets for MHA programs	- RL6 resolution within target timelines (number of days) - Number of key initiatives implemented for patient care - Improvement in patient safety indicators 100% completion of provincial data sets for MHA outpatient programs
	Accreditation Preparation	- Conduct self-assessments and documentation preparation - Align care practices with clinical best practice standards	- Accreditation readiness progress - Gap closure tracking for readiness milestones