OUTCOMES AND OBJECTIVES STATUS SUMMARY

GOAL 1: Support the rights of every tenant to have reasonable enjoyment in their homes

#	Outcomes	Objectives	Status
1.1	We will have accurate and appropriate information that enables the delivery of quality service and support to tenants	Leverage existing data within the organization to build resources for front line staff to support effective decision making	🟢
1.2	We will know what needs and supports are required for new and existing tenants and will be able to address needs as defined within our mandate	Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	🟢
1.3	Tenants and communities will feel supported and be connected to the services they need	Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	🟢
		Collaborate with tenants on the design of tenant engagement systems	🔶 🟢
		Confront Anti-Black racism experienced by Black tenants	🟢
1.4	We will deliver $1.56b of the 2017 to 2026 10 year capital plan repairs for tenants' homes We will achieve an FCI of 15.9% (tracking to an FCI of 10% by the end of 2026)	Deliver the $350 million 2021 capital repair program	🟢

GOAL 2: Build high performing teams that bring to life a culture of tenant service

#	Outcomes	Objectives	Status
2.1	TCHC will be a diverse and inclusive organization where employees feel safe, valued, empowered and inspired to deliver high quality service	Diversity, and Inclusion (EDI) Strategy for TCHC staff, tenants, stakeholders, and rights holders.	🟢
		Develop a TCHC Confronting Anti-Black Racism Strategy for staff Develop an Equity,	🟢

LEGEND
🟢 On track 🔶 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

#	Outcomes	Objectives	Status
2.2	TCHC's Culture Model will be embedded in the way every employee works to support tenants	Embed the Culture Model in Performance Management and Build awareness of how culture model supports all staff deliver tenant services	🟢
2.3	Our culture will be one that inspires employee trust in the organization and supports employees to make tenant-focused decisions at every level of the organization	Build awareness of expected behaviours related to tenant-focused decisions and support leaders in building a culture that inspires trust	🔺🟢

GOAL 3: Empower and support frontline leadership and employees in resolving issues and challenges locally in support of tenant needs

#	Outcomes	Objectives	Status
3.1	Frontline leadership and employees will be engaged and equipped with a common understanding of TCHC's obligations and rights as a landlord and provider of services to tenants	Implement a learning program to be delivered to leaders and staff that addresses TCHC's obligations and rights as a landlord and provider of services to Tenants	🟢
3.2	Open 105 Permanent Tenant Service Hubs and 18 Interim Tenant Service Hubs	We will have processes and tools in place that empower frontline leadership and employees to make tenant-focused decisions locally	🟢

GOAL 4: Develop a business intelligence foundation that enables timely decision making and identifies tenant service success measures

#	Outcomes	Objectives	Status
4.1	We will have begun the process to collect socio-economic and race-based data to enable a greater understanding of tenants and their experiences	Define data requirements and best practices and implement data governance practices, forming a Centre of excellence for the organization	🟢
4.2	TCHC is able to collect and analyze data to make informed and timely business decisions	Develop a data and analytics framework and integrated platform that will inform tenant-focused resource allocation decisions	🟢
4.3	We will have standardized performance measurement and	Improve service delivery through the analysis of tenant	🟢

2

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

#	Outcomes	Objectives	Status
	will engage tenants locally in assessing the quality of service they receive	complaint and tenant experience data	

GOAL 5: Transform the way we work through the implementation of effective and efficient tenant service processes, systems and tools

#	Outcomes	Objectives	Status
5.1	All business processes will be clearly defined and aligned to the new decentralized tenant-facing organizational structure	Review and map all operational business processes and accompanying roles and responsibilities, to identify opportunities for the improvement of service to tenants	🟢
5.2	We will be an agile service-oriented organization that provides a flexible work environment for staff	Identify efficiency measures that demonstrate impact of improved processes in service to tenants	🟢

GOAL 6: Work with the City of Toronto to expeditiously deliver on Tenants First directives and commitments

#	Outcomes	Objectives	Status
6.1	We will have progressed on the transition of the Seniors Housing Unit into the City's new Seniors Housing Corporation in accordance with the City of Toronto timelines	Negotiate a Shared Service Agreement with the City's new Seniors Housing Corporation	🟢
6.2	In collaboration with the City of Toronto, we will have issued purchase agreements for the transfer of 643 standalone homes	Facilitate the due diligence process with non-profit agencies for purchasing the standalone homes	🟢
6.3	We will have clarity on the future of the Development team within TCHC	Work with the City to support the future structure of the Development Division	🟢

3

LEGEND
🟢 On track 🔶 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

GOAL 1: Support the rights of every tenant to have reasonable enjoyment in their homes

Outcome 1.1: We will have accurate and appropriate information that enables the delivery of quality service and support to tenants

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Engage and educate tenants to share appropriate information with TCHC and understand how this information will be used	Percentage (%) completion of planning for 2022 dashboards	100%	10%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Hub Information Profiles

- Hub Dashboards using 2021 year end data and have been provided to hub teams to utilize in local planning and decision making.
- The current dashboard includes demographic data, community partnerships and programs, community priorities, building cleanliness, maintenance, annual unit inspection data results and arrears data.
- In Q2 consultations with end users will begin to refine the dashboard and ensure it is meeting their data needs.

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 1.2: We will know what needs and supports are required for new and existing tenants and will be able to address needs as defined within our mandate

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	Percentage (%) of referral agreements updated	100%	0%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Collaborative Partnerships to Resolve Complex Tenancies

- An inventory has been developed of agency partnerships that are part of the Rapid Rehousing program and Referral Agreements.
- Using the inventory we will be working to identify areas of overlapping services within these programs and align agencies to avoid duplication and better meet tenant needs.

Referral Agreements

- We are working with the City to finalize the Referral Agreement templates and compliance requirements.

5

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 1.3: Tenants and communities will feel supported and be connected to the services they need

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Support tenants through partnerships with key social services, setting them up for success and fostering reasonable enjoyment for the entire community	Number (#) of common space internet pilot implemented in identified buildings	100	10				🟢
	Number (#) of safety related initiatives supported, led or initiated (community safety meetings, community/relationship building initiatives)	360	74				🟢
Collaborate with tenants on the design of tenant engagement systems	Percentage (%) of open positions at all levels of the system that are filled, or have had an active process to fill them.	100%	66.6%				🟢
Confront Anti-Black racism experienced by Black tenants	Percentage (%) of tenant to staff, tenant to tenant, staff to tenant related incidents resolved	80%	42%				🟢

LEGEND
🟢 On track 🔺(yellow) Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

HIGHLIGHTS OF ACCOMPLISHMENTS:

Increased Internet Access for TCHC Tenants

- This work supports the City of Toronto's strategy to address digital inequality. We have been working with ConnectTO to identify TCHC buildings to pilot providing free Wi-Fi in common rooms as well five buildings to receive in suite Wi-Fi. Two free Wi-Fi common room pilot sites have been fully implemented with eight further sites in the procurement phase.

Violence Reduction Program (VRP)

- VRP Community Service Coordinator teams continue to work with internal and external partners to develop and support violence prevention and intervention strategies through programming, referrals and community safety initiatives. Initiatives include integrated team meetings with a safety focus at a hub level.
- Officers continue to work alongside their external and internal partners within the VRP communities. VRP Special Constables also continue to attend weekly Integrated Team Meetings (ITM) in Dan Harrison, Bleecker/Wellesley, Moss Park, Lawrence Ave East and monthly ITM for 2195 Jane Street to develop strategies to deal with local tenancy management issues.

Tenant Engagement System

- Staff are implementing by-elections to fill 245 positions in 120 TCHC communities. The deadline for candidates' nominations was extended to March 27 to allow for more tenants to get involved. As a result, elections will now take place during the week of April 11.
- TCHC staff and community agency partners, organized local events that promoted the election process. Over 1,800 tenants participated in these promotional events.

7

LEGEND
🟢 On track 🔺(yellow) Not on track but can be fixed 🔺(red) Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

- A City-wide onboarding and orientation was held on February 23 for 140 Community representatives elected from Phase 3 of the elections completed in December 2021. The orientation provided an opportunity for tenant leaders to meet TCHC staff and to get familiar with the Tenant Engagement System.
- At the Tenant Services Committee meeting on June 9th staff committed to providing a briefing note on the design and implementation of the tenant engagement system. Staff also committed to gathering feedback from stakeholders, including former tenant representatives, to inform any changes and recommendations to improve the system that are brought back to the committee.

Confronting Anti-Black Racism (CABR)

- A tracking tool has been developed to monitor tenant to staff, tenant to tenant, staff to tenant incidents of anti-black racism (ABR) and their resolution. The information from this tracking will provide leadership with greater insight into the rate and type of incidents as well as our ability to resolve them.
- A resolution process, and supporting intake documents, has been developed to resolve ABR related incidents involving tenants.

8

LEGEND
⬤ On track ▲ Not on track but can be fixed ▲ Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 1.4: We will deliver $1.56b of the 2017 to 2026 10 year capital plan repairs for tenants' homes
We will achieve an FCI of 15.9% (tracking to an FCI of 10% by the end of 2026)

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Deliver the $350 million 2021 capital repair program	Percentage (%) of Facilities Condition Index (annual measure only)	15.9%	(annual measure only)				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Capital Plan

- As of March month end $69,608,984.00 from the 2022 capital plan has been completed.
- As of the end of 2021 FCI was 13.2%.
- Business Units are delivering comprehensive common area upgrades per the approved 2022 Capital Plan and in-suite accessibility upgrades/renovations are being delivered on an on-demand basis.

9

LEGEND
🟢 On track   🔺 Not on track but can be fixed   🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

GOAL 2: Build high performing teams that bring to life a culture of tenant service

Outcome 2.1: TCHC will be a diverse and inclusive organization where employees feel safe, valued, empowered and inspired to deliver high quality service

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Develop an Equity, Diversity, and Inclusion (EDI) Strategy for TCHC staff, tenants, stakeholders, and rights holders.	Percentage (%) completion and approval of EDI strategy	100%	50%				🟢
Implement a TCHC Confronting Anti-Black Racism Strategy for staff	Percentage (%) of staff to complete module 1- Introduction to Anti-Black Racism training and expressed increased competency	80%	0%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Equity, Diversity, and Inclusion (EDI) Strategy

- Consultations were conducted with key stakeholders from across the organization to inform the development of the EDI Strategy.
- A draft of the Equity, Diversity, and Inclusion Strategy has been created using the results of the Diversity and Inclusion Survey, internal stakeholder focus groups, and industry best practices.

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LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

- A solidarity statement was crafted and sent in collaboration with the Centre about the importance of the EDI work being done and how it aligns with the Confronting Anti-Black Racism (CABR) Strategy.

CABR

- Leads, at the director and manager level, have been identified to implement the CABR workplan within each division.
- Additional deliverables and quarterly milestones have been developed for the 2022 workplan.
- The base curriculum for tenant facing staff has been completed and will continue to be developed for each division based on feedback from focus groups with specific staff groups.

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 2.2: TCHC's Culture Model will be embedded in the way every employee works to support tenants

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Embed the Culture Model in Performance Management and Build awareness of how culture model supports all staff deliver tenant services	Percentage (%) of staff with performance goals and year-end evaluations linked to the Culture Competencies	100%	15%				🟢
	Percentage (%) of Corporate TCHC staff will complete training on the culture model by 2022	100%	5%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Culture Competency Framework

- The Culture Competency Framework has been developed through robust consultations with internal stakeholders. The objective of the framework is to enable staff understand expectations aligned to each culture competency that will be used to drive successful delivery of tenant services.
- This framework has been embedded in the Performance Planning tool and process so that staff are required to identify one or more focal competencies when creating goals as part of their performance management planning.
- The proposed course outline for the culture model training was developed and will be reviewed by a cross divisional committee of influencers in Q2

12

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Culture Model Training for TCHC Corporate Staff

- Work on the Culture Model training for TCHC Corporate staff will be started in Q2. The project plan development has started for this initiative in Q1.

13

LEGEND
🟢 On track 🔺(yellow) Not on track but can be fixed 🔺(red) Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 2.3: Our culture will be one that inspires employee trust in the organization and supports employees to make tenant-focused decisions at every level of the organization

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Build awareness of expected behaviours related to tenant-focused decisions and support leaders in building a culture that inspires trust	Percentage (%) of Business units that have developed and implemented Employees Engagement Action Plans	100%	10%				🔺
	Percentage (%) of Better Together Hub Team project presentations reviewed, prioritized and planned	100%	20%				🟢
	Percentage (%) of Hub team proficiency in applying the culture model categorized and plans/strategies developed to address gaps	100%	15%				🟢

14

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

HIGHLIGHTS OF ACCOMPLISHMENTS:

Employee Engagement Action Plans

- Employee Engagement initiatives were paused in Q1 so employees could continue their focus on COVID response. A communication plan and updated timelines are being developed to restart this initiative and ensure it is able to be completed.
- Divisions were re-engaged in March to resume action plan development.

Better Together Hub Team Projects:

- The Senior Leadership Team in Operations approved the framework for the rollout of Hub team projects which included a communications plan, proposed rollout schedule, and prioritization activities.

Hub Team Proficiency in Culture Model

- The Leadership Toolkit was developed as part of the sustainment strategy for the frontline Better Together Training. This toolkit enables leadership reflection and evaluation of team culture model proficiency, and action plan to address any identified gaps.
- The approved Toolkit and resources were introduced and socialized with each Regional Leadership Teams in Operations division.

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LEGEND
⬤ On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

GOAL 3: Empower and support frontline leadership and employees in resolving issues and challenges locally in support of tenant needs

Outcome 3.1: Frontline leadership and employees will be engaged and equipped with a common understanding of TCHC's obligations and rights as a landlord and provider of services to tenants

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Implement a learning program to be delivered to leaders and staff that addresses TCHC's obligations and rights as a landlord and provider of services to Tenants	Percentage (%) of frontline leaders and Hub staff that completes the TCHC 'Obligations and rights as a landlord program'	100%	5%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

TCHC obligations and rights as a landlord program

- Work on the TCHC obligations and rights as a landlord program will be started in Q2. The project plan development has started for this initiative in Q1.

16

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 3.2: Open 105 Permanent Tenant Service Hubs and 18 Interim Tenant Service Hubs

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
We will have processes and tools in place that empower frontline leadership and employees to make tenant-focused decisions locally	Number (#) of permanent Tenant Service Hubs opened in 2022	49	10				🟢
	Number (#) Interim Tenant Service Hubs opened in 2022	18	2				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Tenant Service Hubs

- Ten permanent Tenant Service Hubs were completed in Q1 2022, an additional three hubs are expected to be completed by the end of April.

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

GOAL 4: Develop a business intelligence foundation that enables timely decision making and identifies tenant service success measures

Outcome 4.1: We will have begun the process to collect socio-economic and race-based data to enable a greater understanding of tenants and their experiences

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Define data requirements and best practices and implement data governance practices, forming a centre of excellence for the organization	Percentage (%) of divisions consulted regarding current/future state of Race-Based Data Collection at TCHC.	100%	12.5%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Race-Based Data Collection

- The Centre for Advancing the Interests of Black People is developing a plan for ethical race-based data collection and has begun meeting with stakeholders from across the organization to identify the current state of race-based data collection within the organization.

LEGEND
🟢 On track   🔺(yellow) Not on track but can be fixed   🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 4.2: TCHC is able to collect and analyze data to make informed and timely business decisions

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Develop a data and analytics framework and integrated platform that will inform tenant-focused resource allocation decisions	Percentage (%) completion of a tenancy management dashboard	100%	30%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Tenancy Management Dashboard

- Staff are working with a vendor to process data that is extracted from HoMES, which will allow us to build a more effective dashboard for monitoring trends related to tenancy management.
- Having access to accurate and timely information is imperative for leadership to be able to make effective decisions and respond to emerging issues.

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LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

Outcome 4.3: We will have standardized performance measurement and will engage tenants locally in assessing the quality of service they receive

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Improve service delivery through the analysis of tenant complaint and tenant experience data	Percentage (%) of staff & tenant Service Quality Indicator (SQI) surveys implemented in Phase 3 and 4	100%	60%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Service Quality Indicators (SQIs)

- The implementation of the staff and tenant SQI surveys have been aligned with the establishment of tenant leadership through the tenant elections. Phase three of the SQI survey was administered as part of the onboarding and orientation of 140 elected Community representatives in Q1.

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

GOAL 5: Transform the way we work through the implementation of effective and efficient tenant service processes, systems and tools

Outcome 5.1: All business processes will be clearly defined and aligned to the new decentralized tenant-facing organizational structure

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Review and map all operational business processes and accompanying roles and responsibilities, to identify opportunities for the improvement of service to tenants	Percentage (%) completion strategy developed to implement Service Standards in the Tenancy Management pillar	100%	0%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Arrears Collection Process (ACP)

- A review of the ACP has been initiated that will assess the effectiveness of the most recent process changes. The review will include consultation with staff to identify additional training needs to support consistent process delivery across all regions.

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 5.2: We will be an agile service-oriented organization that provides a flexible work environment for staff

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Identify efficiency measures that demonstrate impact of improved processes in service to tenants	Percentage (%) completion Hybrid Work Policy/Program approved and implemented by end of Q2	100%	60%				🟢
	Percentage (%) of hybrid work arrangements are formalized for eligible employees	100%	0%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Hybrid Work Policy

- The draft Hybrid Work Policy is to be completed after internal consultations with subject matter experts and divisional representatives. The Hybrid Work Policy will be reviewed by the Executive Leadership Team in Q2.
- All divisions have identified which jobs are eligible for hybrid work considering what provides for optimal service delivery and effectiveness. Divisions will begin to welcome staff back to TCHC work locations in late April, with eligible staff working in a hybrid model. These Hybrid Work Arrangements will be formalized once the Hybrid Work Policy is implemented. The targeted implementation date is the end of Q2.

22

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

GOAL 6: Work with the City of Toronto to expeditiously deliver on Tenants First directives and commitments

Outcome 6.1: We will have progressed on the transition of the Seniors Housing Unit into the City's new Seniors Housing Corporation in accordance with the City of Toronto timelines

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Negotiate a Shared Service Agreement with the City's new Seniors Housing Corporation	Seniors Housing Corporation Agreement with TCHC for all shared services and supports in place	Q3 2022	On track				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Transition of Seniors Housing Unit

- Term Sheets were approved by the TSHC/TCHC boards. Service schedules accompanying the Service Delivery Agreement were sent to external legal counsel to start the negotiation process.
- All Staff transfers were signed off and all agreements with L 79 and L 416 have been ratified.

23

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

2022 Strategic Priorities and Key Performance Measures

Outcome 6.2: In collaboration with the City of Toronto, we will have issued purchase agreements for the transfer of 643 standalone homes

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Facilitate the due diligence process with non-profit agencies for purchasing the standalone homes	Percentage (%) of total agreements issued	100%	24%				🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Transfer of standalone homes

- 153 units were transferred to Neighbourhood Land Trust on April 4th. TCHC continues to support prior tenants to ensure accidental payments to TCHC are refunded and processes are in place by the call center to notify prior tenants of the correct numbers to call moving forward for their new landlord.
- Due diligence has ended with Circle Community Land Trust, and TCHC sent a notice to update tenants whose homes will be transferred on June 1, July 29, September 1, and September 29.
- TCHC has set up knowledge mobilization sessions with Circle Community Land Trust staff to ensure they are able to successfully manage the portfolio.

24

LEGEND
🟢 On track 🔺 Not on track but can be fixed 🔺 Action required
(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)

Outcome 6.3: We will have clarity on the future of the Development team within TCHC

OBJECTIVE	MEASURE	Annual Target	2022 Progress				Status
			Q1	Q2	Q3	Q4	
Work with the City to support the future structure of the Development Division	Percentage (%) completion proposed functional transfer plan approved by Council	100%					🟢

HIGHLIGHTS OF ACCOMPLISHMENTS:

Transfer of the development function to CreateTO:

- CreateTO Board moved a motion to direct staff "to hire an external consultant to undertake a comprehensive review of the development and planning functions, process and organizational structure at CreateTO, and report back to the Board with key findings and recommendations". This deliverable continues to be delayed.

LEGEND

🟢 On track 🔺 Not on track but can be fixed 🔺 Action required

(On Track includes projects in planning and implementation phases that may not be measurable against target until later quarters)