

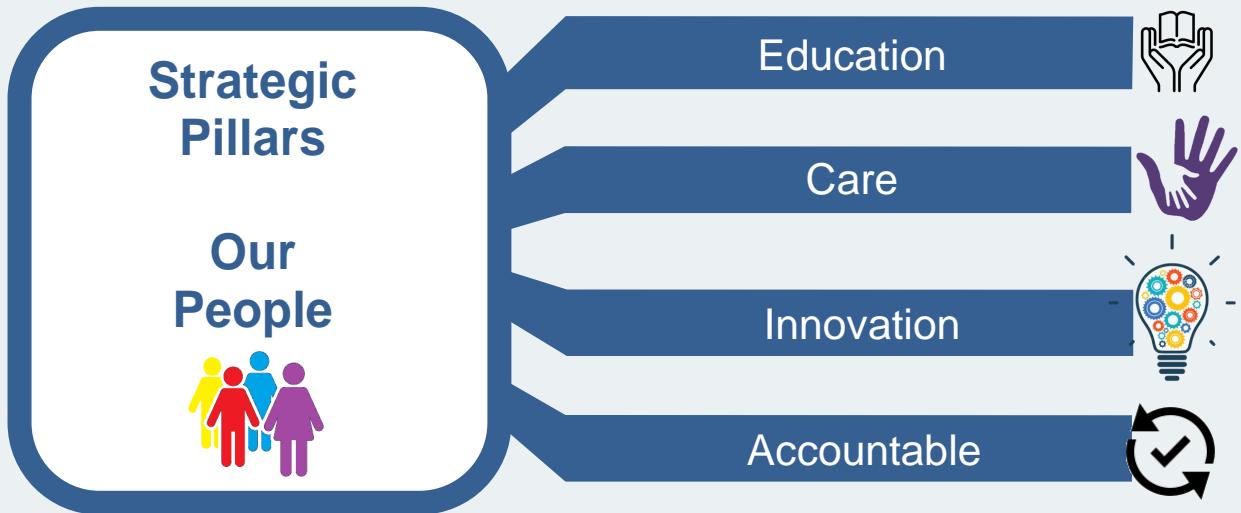


2020 | STRATEGIC PLAN

Making a Northern Rural Impact



Temiskaming Hospital



This plan charts a course for Temiskaming Hospital over the next 5 years – a course through which Temiskaming Hospital will be a respected partner and facilitator in Ontario’s healthcare delivery system.

Our plan is ambitious and achievable, and will guide us in delivering reliable, responsive and efficient hospital acute care and related services outside our walls.

The plan is crafted around a set of 4 strategic goals and objectives. There are 4 cornerstones (shown above) to the plan.

1

EDUCATION



Position hospital as northern institution of choice for trainees

Strategic Outcome:

Continue to support NOSM to improve recruitment & retainment of northern RHCPs & Physicians

Strategic Outcome:

Offer internal opportunity for French Language training

2

CARE

Adapt hospital culture to “patients as partners in care”

Strategic Outcome:

Measure and improve the value of care

Strategic Outcome:

Become a rural northern hospital leader in documenting and improving patient outcomes

Strategic Outcome:

Instill in the staff culture and language sensitivity



3

INNOVATION



Optimizing decisions by increasing the availability of information

Strategic Outcome:

Strengthen relationships between hospital-based specialists, family physicians and other primary care practitioners

Strategic Outcome:

4

ACCOUNTABLE

Optimize productivity and integration of care when patients transition across settings

Strategic Outcome:

Develop new sources of revenue

Strategic Outcome:

Enable our space to support clinical programs, operations, and education

Strategic Outcome:



Our Purpose

To be a caring, innovative, community hospital, engaged with our patients, community and partners.

Our Vision

To be a role model for northern rural health care.

Our Mission

Quality patient centered health care and education close to home.

Our Values

Leadership
Excellence
Accountability
Team Work
Respect
Social Responsibility
Safety

DRAFT 2016/17 Balanced Scorecard

Baseline Report

Domain	Theme	5 Year Goal	QIP	Measure	15/16 YTD Baseline	16/17 Target
OUR TEAM	Develop the best people who will enable system leadership	Continue to build organizational capability and capacity for access to services close to home		Overtime rate	1.23	<1
				Average sick hours per employee for the last 12 months	7.31	4
				Turnover rate	1.48	2.5
				LEAN – Opportunity for improvement generated start 2017/18	TBD	TBD
CARING	Achieve and document exemplary outcomes for our patients	Become a NE LHIN leader in documenting and improving patient outcomes		Central line Infection	0%	0
			QIP	Acute inpatient falls	6.98	5.7
				Influenza vaccination rate	69%	85%
		Adapt our thinking from "patient centered care" to "patients as partners in care" close to home	QIP	ED length of stay for admitted patients (90th percentile in hours)	8.5 hrs	8
			QIP	ED length of stay for non-admitted minor uncomplicated (CTAS IV-V) patients	3.85	4
				Hand Hygiene	93%	93
			QIP	C. Difficile Rate	0.2	<0.25
				Percent of surgeries (avoidable) cancelled within 48 hours	TBD	TBD
				Number of patients involved in LEAN activities start 2017/18	TBD	TBD
			QIP	Patient experience - Emergency Department	96%	98%
		Measure and improve the value of care		Patient experience (acute and CCC) Includes OBS	98%	98%
			QIP	Percent of inpatient days designated as ALC	8%	9.50%
			QIP	30-day readmission rate - HIG	5.78%	15.50%
			QIP	30-day readmission rate - CHF	21.00%	16.00%
QIP	30-day readmission rate - COPD		25.00%	19.70%		
	Medication reconciliation	96%	90%			

2016/17 Balanced Scorecard Baseline Report

Domain	Theme	5 Year Goal		Measure	15/16 YTD Baseline	16/17 Target
INNOVATIVE	Become a (INSERT) hospital of the future	Further our understanding transitions of care		TBD	TBD	TBD
		Leverage (INSERT) to impact the lives of patients		TBD	TBD	TBD
ACCOUNTABILITY	Enable our space, develop new sources of revenue to support clinical and information integration accessible to patients	Optimize productivity and integration of care when patients transition across settings		Percent of discharge summaries completed within 24 hours of discharge	TBD	<24 hrs
				Percent of OR/Procedure notes completed within 24 hours of discharge	TBD	<24 hrs
		Develop new sources of revenue	QIP	Total Margin	3.73	0
		Enable the creation of our physical space for our clinical programs, operations, and education areas		Total natural gas consumption	630623 m3	TBD
				Total energy consumption	2804563 kw	TBD
COMMUNITY	Deliver education at all levels to enable the success of tomorrow's Temiskaming district healthcare leaders	Position Temiskaming Hospital as a northern institution of choice for trainees		Rating of teaching effectiveness scores by medical trainees (TES)	TBD	TBD
				Rating of rotation effectiveness scores by medical trainees (RES)	TBD	TBD
				% of nursing students who felt prepared to begin their placement after orientation	TBD	TBD
		Continue to support teaching and learning with NOSM and our affiliates in education and training		Suggestion: Student participation in (INSERT)	TBD	TBD

Balanced Scorecard Terms

Strategic Planning - a process of defining an organization's strategy or direction. Strategic planning informs the best way to allocate an organization's resources to pursue its strategy. When Temiskaming Hospital thinks about strategic planning, we can try to answer the fundamental question: How should the hospital position itself to respond to future changes in the health sector so that we can achieve rural and northern impact?

Vision Statement - Outlines what an organization wants to be. It provides long-term view, concentrates on the future and is a source of inspiration! TH's vision is "Making a rural and northern impact".

Mission Statement - explains why an organization exists, articulates the organization's essential nature and work and informs decision-making. TH mission "Quality patient care and education" guides our day-to-day activities.

Purpose Statement - a declarative sentence which summarizes the specific goals of the organization. TH's purpose statement "We are a caring, innovative, accountable community hospital engaged with our patients and partners" confirms our commitment to our community and our patients.

Goal - a desired result that an organization plans and commits to achieve. TH has set a number of goals that will be outlined in our Strategic Plan: Strategic directions 2016: Rural and Northern Impact.

Domain - a grouping of goals characterized by similar features. TH's five domains appear in the PURPOSE STATEMENT and represent the five areas of concentration that are the foundation of TH: *WE* represents our staff, *Caring* represents our patients, *Innovative* represents discovery, *Accountable* represents fiscal responsibility and *Community* represents teaching /learning.

Balanced Scorecard - a tool used by management to measure whether or not the organization is achieving its established goals.

Measure - used to assess performance over time. TH uses a number of measures on the Balanced Scorecard to assess our performance. Overtime rates, inpatient satisfaction scores, number of grants, rating of teaching effectiveness are all examples of measures.

Target - a desired end-point for a given measure. Targets provide standards that allow an organization to achieve its goals. TH will achieve targets for each of the measures on the BSC. We track our progress against each of these targets every quarter.

Making a Northern Rural Impact

