

NOSM's Performance Goals for 2017-2018 - Status Report as of April 30, 2018

Vision

Innovative Education and Research for a Healthier North

Values

Innovation
Social Accountability
Collaboration
Inclusiveness
Respect

Mission

NOSM is committed to the education of high quality physicians and health professionals, and to international recognition as a leader in distributed, learning-centred, community-engaged education and research

Strategic Plan

Goals (*What we will Achieve by 2020*)

1. Enrich our educational programs to foster exemplary quality health care in rural and remote communities.
2. Strengthen our capacity to perform outstanding research that aligns with the health needs of Northern Ontario.
3. Create an inclusive whole school culture and learning environment that support the growth and development of our faculty, staff, and learners
4. Empower our faculty members through ongoing engagement and active involvement in all aspects of the School.
5. Engage our communities, health service partners, and other collaborators strategically to strengthen relationships and expand resources.

Integrated Action Plan

Activities (*How we will achieve it – Roadmap to 2020*)

1. Connecting the entire NOSM Campus
2. Sustaining and aligning NOSM's infrastructure, logistics and leadership
3. Growing our culture of continuous improvement at NOSM
4. Expanding research in the North for the North
5. Leading at home and beyond Northern Ontario

**** See Appendix for Expansion of the Integrated Action Plan activities**

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The Performance Goals, noted below, reflect the Northern Ontario School of Medicine (NOSM) social accountability mandate; the vision, mission, values and strategic goals set out in the NOSM Strategic Plan 2015-2020; and the key academic principles determined by Academic Council. Outcomes have been established in consultation with the Executive Group and will be measured by key performance indicators (*measurements of what success will look like*):

STRATEGIC GOAL 1: <i>Enrich our educational programs to foster exemplary quality health care in rural and remote communities.</i>			
Integrated Action Plan Activities:			
3. Growing our culture of continuous improvement at NOSM			
4. Expanding research in the North for the North			
Outcomes	Performance Measurement	Target 2017-18	Status as of April 30, 2018
A continuous quality improvement approach for each academic program and research portfolio (3.1)	1 a) UME - 100% compliance with 4 outstanding elements demonstrated In Progress report	100%	In Progress Documents have been submitted - waiting for an update from AFMC
	1 b) PGE, 100% compliance with outstanding elements demonstrated in mandated Family Medicine Progress Report and Orthopedic Surgery Internal Review performed for program quality improvement.	100%	Family Medicine progress report has been submitted. Ortho is in progress.
	1 c) CEPD, 100% compliant on all 19 CACME standards	100%	100%
	2 a) Identification of continuous quality improvement (CQI) training for faculty, staff, learners and leaders	Complete	In Progress
	2 b) Implementation of identified CQI training	Complete	In Progress
Masters and PhD programs in Medical Studies (4.1)	1. External review and responses complete	Complete	Complete
	2. Proposal Brief brought to Academic Council, Joint Senate Committee and Universities' Senates for review and approval	Complete	Complete
	3. Quality Council approval to proceed with establishing Masters of Medical Studies	Complete	In Progress

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Develop organizational continuous quality improvement cycle that includes internal quality indicators (3.2)	1. NOSM portfolios identify and establish organizational CQI indicators	5 (1 per portfolio)	In Progress
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STRATEGIC GOAL 2: *Strengthen our capacity to perform outstanding research that aligns with the health needs of Northern Ontario*

Integrated Action Plan Activity:

4. Expanding Research in the North for the North

Outcomes	Performance Measurement	Target 2017-18	Status as of April 30, 2018
Enhance/develop strategy for research chairs program (4.3)	1. Number and type of actual and proposed research chairs. Information on NOSM chairs posted on the website.	Complete	Complete
	2. Establish strategy for Chair recruitment, with funding model, for two new chair positions.	Complete	In Progress for 2018-2019
Enhancing/developing strategies to ensure research leads to practical applications (4.4)	1. Identify research studies that impact clinical practice.	Database exists, annual updating	In Progress Database exists, annual updating
Develop a culture of scholarly/research activity throughout the academic programs (4.5)	1. Number of UME learners engaged in summer research projects.	20%	20%
	2. PGE exit survey of graduating residents indicates that NOSM fostered a culture of scholarly research and inquiry in their residency programs (i.e. evidence based medicine, research mentorship, milestones, journal clubs etc)	80% rank environment good to excellent	In Progress -No data until July 2018

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STRATEGIC GOAL 3: *Create an inclusive whole school culture and learning environment that supports the growth and development of our faculty staff and learners.*

Integrated Action Plan Activities:

2. Sustaining and aligning NOSM's infrastructure, logistics and leadership

Outcomes	Performance Measurement	Target 2017-18	Status as of April 30, 2018
Completion of a comprehensive plan that includes organizational improvement analysis, leadership succession planning, staff and faculty orientation programs and cultural competency training (2.1)	1. Implementation of a Succession Plan (<i>for EG and Director Level positions</i>)	100%	In Progress
	2. Completion of a Workflow Analysis resulting in streamlined operational structure that will transition NOSM to 2020 (hiring of new Dean/CEO).	100%	In Progress
A sustainable financial strategy, including identifying (advancing) new revenue streams is established and functional (2.5)	1. Continued advocacy with Senior Government/Political leaders (<i>Senior Government defined as ADM Level and up</i>) resulting in new base (or bridge) funding	> 10 meetings	32 meetings
	2. Creation of a new (for-profit) business enterprise controlled by NOSM. This would include: a) application for Incorporation	100%	100% Normed Enterprise Inc.
	b) Establishing a joint Board/Management Oversight Committee to identify business opportunities and to retain the services of a business consultant to develop the business model	100%	100% Draft Terms of Reference
Development and implementation of a sustainability plan for key infrastructure: library, educational resources, IT, labs and research resources (2.4)	1. Completion of Terms of Reference for the creation of a Capital / Infrastructure Planning Group	100%	In Progress
	2. Implementation of a Space Management Plan	100%	In Progress
	3. Maintain a list of research equipment needs and upgrades at Lakehead and Laurentian campuses.	100%	100%
	4. Work with Medical Sciences Division to Identify funding opportunities and timeline for research equipment renewals. Working Group in place to address on-going research equipment needs.	Complete	In Progress
Healthy and safe work and learning environment is in place (2.7)	1. Percentage of staff and full-time faculty participating in Healthy Workplace Group (HWG) sponsored activities	At least 40%	At least 40% - complete
	2. Implementation of training (policies, procedures and guidelines) related to Code of Conduct, Discrimination and Harassment (Bill 132). Develop guidelines and training.	Complete	In Progress
Identify and advance new revenue streams(5.4)	1. Increased revenues from sponsorship for NOSM events	5% increase	500% (from \$8K to \$40K)

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STRATEGIC GOAL 4: *Empower our faculty members through ongoing engagement and active involvement in all aspects of the school*

Integrated Action Plan Activities:

1. Connecting the entire NOSM campus

Outcome	Performance Measurement	Target 2017-18	Status as of April 30, 2018
Work with Northern Ontario health professionals to create functional and supportive clinical and education networks that enable collaboration to effectively carry out teaching and research, as well as clinical care. (1.2)	1. Develop and disseminate the compendium of current clinical / educational / research networks	Compendium created with bi-annual updating	In Progress
	2. Faculty members contribute to CME/FD program planning committees. Every planning committee to have at least on faculty member.	Yes/No	YES
All active clinical faculty receive meaningful feedback on their teaching. At reappointment all renewed CSD faculty are offered the opportunity to discuss their academic career and leadership performance. (2.2, 2.3)	1. Clinical faculty receiving feedback during reappointment.	Yes/No	YES
	2. Clinical faculty retention rate	95%	95%
Develop a continuing education and professional development plan for faculty (2.2)	1. A plan for continuing education and professional development is in place. CEPD strategic plan	Yes/No	YES
	2. Development of a professional development plans completed each year and offered.	Yes/No	In Progress

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STRATEGIC GOAL 5: *Engage our communities, health service partners, and other collaborators strategically to strengthen relationships and expand resources*

Integrated Action Plan Activities:

1. Connecting the entire NOSM campus
5. Leading at Home and Beyond Northern Ontario

Outcomes	Performance Measurement	Target 2017-18	Status as of April 30, 2018
Strong collaborative relationships are in place with key academic stakeholders/clients (e.g. NOAMA, LEGs, LNGs, SACs, AHSCs,) (1.1)	1. Number of meetings attended (<i>in-person or WebEx by members of MG/MSG or EG</i>)	> 75	132
	2. Creation of a Annual Partner/Collaborator Satisfaction Survey	Complete	In Progress
Strong relationships and agreements are in place with northern communities/teaching sites, reinforcing our commitment to social accountability and confirming our mutual understanding of shared interests (1.5)	1. Number of teaching sites with affiliation agreements	> 150	> 150
	2. Number of Executive Group appearances/presentations made to northern associations/organizations (e.g. <i>Chamber of Commerce, LHIN, PHU, NAN, NOMA/FONOM, etc.</i>)	> 30	> 30
Raise NOSM's profile among Northern Ontarians, philanthropic communities and public/private sectors (5.5)	1. Proportion of NOSM revenue derived from sources other than ministry base/operational funding or tuition	1.5% (or \$700,000)	2.6% (\$1,205,000)
	2. Funds generated from philanthropy	\$550,000	\$951,927
	3. Increase in the number of advancement, engagement events held to support NOSM's Advancement efforts	2	2
Ensure NOSM's presence at provincial and national tables, including COFM, AFMC, etc.(5.1)	1. Define provincial, national and international tables where NOSM needs to have presence and the completion of an accompanying strategy	100%	Started
	2. Number of all national and international events attended	> 30	194

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APPENDIX

Integrated Action Plan – Expansion of Activities

ACTIVITIES

1. Connecting the Entire NOSM Campus

1.1 Strengthening Collaborative Relationships (NOAMA, LEGs, LNGs, SACs, AHSCs, Hospitals/Services)

1.2 Creating functional and supportive Clinical and Educations Networks

1.3 Identifying health research activities in Northern Ontario

1.4 Enhancing 2-way (multi-lateral) communication strategies across the School and with communities

1.5 Strengthening relationships and agreements with communities

1.6 Strengthening Relationships with Universities and Colleges in Northern Ontario

2. Sustaining and Aligning NOSM's Infrastructure, Logistics and Leadership

2.1 Implementing an HR Plan (leadership succession planning, staff/faculty orientation, cultural competence training, functional analysis)

2.2 Implementing a continuing education and professional development plan for faculty and staff

2.3 Enhancing/developing a sustainable CEPD program

2.4 Enhancing/developing a sustainability plan for key infrastructure: library, educational resources, IT, labs and research resources

2.5 Enhancing/developing a sustainable financial strategy (whole school budget, investment planning, new revenue/advancement strategy)

2.6 Enhancing/developing policies, procedures, service standards to meet social accountability

2.7 Implementing initiatives to support healthy and safe work and learning environment

3. Growing Our Culture of Continuous Improvement at NOSM

3.1 Developing a CQI approach for each academic program, research portfolio, infrastructure and operations

3.2 Developing a CQI cycle that includes internal quality indicators

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4. Expanding Research in the North, for the North

- 4.1 Establishing Masters and PhD programs in Medical Studies
- 4.2 Developing a compendium of research activities and resources in Northern Ontario (*see 1.3 above*)
- 4.3 Enhancing/ developing Research Chairs program
- 4.4 Enhancing/developing strategies to ensure research leads to practical applications
- 4.5 Developing a thread/culture of scholarly/research activity throughout the academic programs: UME, PGE, CEPD

5. Leading at Home and Beyond Northern Ontario

- 5.1 Identifying and ensuring NOSM presence at all national tables, including COFM, AFMC, RCPSC, FPC
- 5.2 Strengthening partnerships with ON-wide organizations such as OTN, HealthForceOntario, Public Health
- 5.3 Contributing to success of provincial, national, international organizations and networks
- 5.4 Identifying and advancing new revenue streams
- 5.5 Raising NOSM's profile among Northern Ontarians, philanthropic communities and public and private sectors