

**NOSM's Performance Goals for 2016-2017 - Dashboard Report as of February 1, 2017**

<p><b>Vision</b></p> <p>Innovative Education and Research for a Healthier North</p>	<p align="center"><b>Values</b></p> <p align="center">                     Innovation                      Social Accountability                      Collaboration                      Inclusiveness                      Respect                 </p>
<p><b>Mission</b></p> <p>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</p>	

<p><b>Strategic Plan</b></p>
<p><b>Goals (<i>What we will Achieve by 2020</i>)</b></p> <ol style="list-style-type: none"> <li>1. Enrich our educational programs to foster exemplary quality health care in rural and remote communities.</li> <li>2. Strengthen our capacity to perform outstanding research that aligns with the health needs of Northern Ontario.</li> <li>3. Create an inclusive whole school culture and learning environment that support the growth and development of our faculty, staff, and learners</li> <li>4. Empower our faculty members through ongoing engagement and active involvement in all aspects of the School.</li> <li>5. Engage our communities, health service partners, and other collaborators strategically to strengthen relationships and expand resources.</li> </ol>

<p><b>Integrated Action Plan</b></p>
<p><b>Activities (<i>How we will achieve it – Roadmap to 2020</i>)</b></p> <ol style="list-style-type: none"> <li>1. Connecting the entire NOSM Campus</li> <li>2. Sustaining and aligning NOSM's infrastructure, logistics and leadership</li> <li>3. Growing our culture of continuous improvement at NOSM</li> <li>4. Expanding research in the North for the North</li> <li>5. Leading at home and beyond Northern Ontario</li> </ol> <p><b>** See Appendix for Expansion of the <i>Integrated Action Plan</i> Activities</b></p>

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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*):

<b>STRATEGIC GOAL 1: <i>Enrich our educational programs to foster exemplary quality health care in rural and remote communities.</i></b>				
<b>Integrated Action Plan Activities:</b>				
3. Growing our culture of continuous improvement at NOSM				
4. Expanding research in the North for the North				
Outcomes	Performance Measurement	Target - Fiscal 16/17	Actual as of February 1, 2017	
A continuous quality improvement approach for each academic program and research portfolio (3.1)	1. Percentage of programs meet or exceed all accreditation standards	1(a) UME: • < 4 standards satisfactory with monitoring	5	
		1(b) PGE: • 0 programs on “intent to withdraw” • At least 4 programs with “review at next regular survey”	1 4	
		1(c) Health Sciences: • Medical Physics receives new program status	Complete	
	2. Percentage of faculty, staff, learners and leaders trained in continuous quality improvement (CQI)	2. > 5%	In Progress	
Masters and PhD programs in Medical Studies (4.1)	1. Quality Council approval to proceed with establishing graduate programs in Medical Studies	1. External review complete	In Progress	
		2. Submission for final approval to Academic Council and Joint Senate Committee	In Progress	

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STRATEGIC GOAL 2: <i>Strengthen our capacity to perform outstanding research that aligns with the health needs of Northern Ontario</i>				
Integrated Action Plan Activity: 4. Expanding Research in the North for the North				
Outcomes	Performance Measurement	Target - Fiscal 16/17	Actual as of February 1, 2017	
A compendium of research activities and resources in Northern Ontario (4.2)	1. List of active research projects	1. 75-100%	80%	
	2. Lists of funding and of health research partners	2. 75-100%	60%	
	3. List of publications	3. 75-100%	100%	
An expanded research chairs program that advances research responsive to health issues of Northern Ontario	1. Number and type of actual and proposed research chairs	1. Information on NOSM chairs posted on the website	In Progress	
		2. Identify funding opportunities for two new chair positions	Complete	
Research leads to practical improvements in clinical practice, health care, health outcomes, and education (4.4)	1. Number of research projects that have contributed to changes in clinical practice or education	1. Identify projects that have the potential to have a clinical impact	In Progress	
		2. Identify those that are having a clinical impact	In Progress	

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STRATEGIC GOAL 3: <i>Create an inclusive whole school culture and learning environment that supports the growth and development of our faculty staff and learners.</i>				
Integrated Action Plan Activities:				
1. Sustaining and aligning NOSM's infrastructure, logistics and leadership				
Outcomes	Performance Measurement	Target - Fiscal 16/17	Actual as of February 1, 2017	
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. Completion of a Succession Plan ( <i>for EG Leadership positions</i> )	1. 100%	75%	
	2. Completion of a Workflow/Structural Analysis in 4 units ( <i>to determine areas of integration/alignment to achieve greater operational efficiency</i> )	2. 100%	50%	
An effective continuing education and professional development plan exists for full-time faculty and staff including enhanced CEPD for clinical faculty (2.2)	1. Completion of a Whole School Professional Development plan ( <i>for both Contractual PD and a PD program for non-union/non-management and OPSEU 2</i> )	1. 100%	100%	
	2. Number of faculty who have registered for CEPD and/or other faculty development events	2. 2,560 Registrations at CEPD events	2,529	
A sustainable financial strategy, including identifying (advancing) new revenue streams is established and functional (2.5)	1. Business case for new base funding ( <i>developed and presented to Government</i> )	1. Submitted by December 31, 2016	Complete	
	2. Advocacy with Senior Government/Political leaders ( <i>Senior Government defined as ADM Level and up</i> ) • number of meetings	2. Launching of new advocacy strategy to sustain the NOSM academic (distributed community engaged learning) model • At least 10 meetings	17	
	3. Complete the evaluation and due-diligence of establishing a potential business enterprise	3. Development of options/analysis for NORMED Enterprises – by Apr. 30/17	In Progress	

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	4. Increased revenue to sustain NOSM's model	4. Increased Base (operational) Funding (from government sources) by an average of 1% (~\$430,000) per year for 3 years.	In Progress	
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	1. 100%	Commencing	
	2. Creation of a Space Management Plan	2. 75% (draft) planning framework completed (pending completion of Workflow Analysis)	50%	
	3. Maintain a list of research equipment needs and upgrades at Lakehead and Laurentian campuses.	3. 100%	100%	
	4. Work with Medical Sciences Division to Identify funding opportunities and timeline for research equipment renewals	4. Working group in place to address ongoing research equipment needs	Complete	
	5. Sustainable rural and remote access health library connecting and supporting health education across Northern Ontario	5. Plan in place to meet long term needs of the library	In Progress	
School-wide policies, procedures and service standards aligned with social accountability (2.6)	1. Completion of listing (inventory) of policies and procedures	1. 100%	Complete	
	2. Percentages of policies, procedures updated	2. 25%	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	1. At least 40%	37%	

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	2. Bi-annual staff, faculty survey indicates improvement in workplace health and safety (survey results from: 2010 = 56%, 2012 = 57%, 2014 = 66%)	2. 70% agreement/satisfaction that NOSM offers a healthy and safe work environment	In Progress	
<b>STRATEGIC GOAL 4: Empower our faculty members through ongoing engagement and active involvement in all aspects of the school</b>				
<b>Integrated Action Plan Activities:</b>				
1. Connecting the entire NOSM campus				
Outcome	Performance Measurement	Target - Fiscal 16/17	Actual as of February 1, 2017	
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. A compendium of current clinical/educational/research networks	1. Completion of the plan and identification of resources (personnel, technical) to collect the data to create a compendium	Commencing	
	2. Percentage of faculty members who contribute to CME/FD program planning committees	2. Faculty participation – increase by 20%	In Progress	
All active 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.	1. Percentage of faculty offered once yearly feedback	1(a) 100% of reappointed CSD faculty are offered feedback	100%	
		1(b) 67% for active CSD faculty	67%	
	2. Clinical faculty retention rate	2. Retention rate of 95%	95%	

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STRATEGIC GOAL 5: <i>Engage our communities, health service partners, and other collaborators strategically to strengthen relationships and expand resources</i>				
Integrated Action Plan Activities:				
1. Connecting the entire NOSM campus				
5. Leading at Home and Beyond Northern Ontario				
Outcomes	Performance Measurement	Target - Fiscal 16/17	Actual as of February 1, 2017	
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> )	1. > 20 meetings	74	
	2. Creation of a Bi-Annual Partner/Collaborator Satisfaction Survey	2. Creation of the survey/questionnaire and implementation process by Apr. 30/17)	In Progress	
Effective multi-lateral communication strategies across the School and Communities that foster a sense a belonging to NOSM (1.4)	1. Increased circulation of NOSM publications ( <i>to increase awareness</i> ) including NOSM's "Report to the North"	1. Increase by 30%	97%	
	2. Increase social media audiences ( <i>Facebook and Twitter</i> )	2. Increase by 20%	17%	
	3. Generate positive media coverage in Northern Ontario communities	3. Media coverage reaching 80% of NOSM's CCC communities	100%	
	4. Documented follow up and attention to community concerns arising out of CSD meetings	4. Development of a process to identify/track and ensure timely responses to community concerns	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	1. > 115	148	
	2. Number of ( <i>in-person</i> ) meetings attended with communities ( <i>by members of MG/MSG or EG</i> )	2. > 20	19	

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	3. Number of Executive Group appearances/presentations made to northern associations/organizations (e.g. Chamber of Commerce, LHIN, PHU, municipalities, NAN, NOMA/FONOM, etc.)	3. > 15	60	
Strong partnerships/collaborations are in place with Ontario/Canada-wide organizations (5.2)	1. Number of boards/committees (across Ontario/Canada) in which members of MG/MSG or EG are formal members	1. > 15	70+	
	2. Number of partnership/collaboration agreements with provincial/national organizations	2. > 12	35	
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	2.5% (or \$1,075,000 based on \$43M budget)	\$913,852	



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## APPENDIX

### Integrated Action Plan – Expansion of Activities

ACTIVITIES
<b>1. Connecting the Entire NOSM Campus</b>
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
<b>2. Sustaining and Aligning NOSM’s Infrastructure, Logistics and Leadership</b>
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
<b>3. Growing Our Culture of Continuous Improvement at NOSM</b>
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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<b>4. Expanding Research in the North, for the North</b>
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
<b>5. Leading at Home and Beyond Northern Ontario</b>
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