

West Nipissing General Hospital Strategic and Operational Plan 2024 – 2027

Strategic Priorities, Goals and Objectives

Priority	Finances	People	Care Environment	Communication	Partnerships
Goal	Strive for fiscal sustainability	Value our Team	Ensure quality and safety	Communicate openly and often	Partner wisely
Objectives	1. Maintain operating cash flow and build reserves earmarked for long term growth.	1. Attract and retain a strong care team	1. Provide a safe, open, trusting care environment for staff, physicians and patients/clients/ residents	1. Provide consistent, transparent and continuous communication internally and externally, with emphasis on positive messages while being open about operational challenges	Maintain productive community partnerships, being judicious about why and how we partner
	2. Undertake required capital projects	2. Provide excellent student placement experiences	2. Maintain high-quality patient/client/resident experiences		Align WNGH with system priorities
	3. Plan for long-term replacement of capital	3. Maintain French-language services	3. Continue to implement best-practices and evidence-based care delivery to enhance patient, client, & resident outcomes		
	4. Align health human resource practices to support fiscal sustainability	4. Support management capabilities through leadership training	4. Continue to educate eligible staff in MSK safety/safe patient handling		
	5. Foster financial acumen in management staff	5. Maintain a happy and productive work environment through effective hiring and performance supporting practices			

Operating Plan to Support Strategic Goals

Finances

Objectives	Action	Timeline Year 1: 2024-25 Year 2: 2025-26 Year 3: 2026-27	Success Metrics
Objective 1: Rebuild reserves	Complete implementation of budgeting tool	Year 1	<ul style="list-style-type: none"> Budgeting tool in place and in use by Finance Team
	Provide manager education on budgeting tool	Year 2	<ul style="list-style-type: none"> All managers educated on budgeting tool Tool in use by all managers
	Implement variance reporting	Year 1	<ul style="list-style-type: none"> Variance reporting in place, quarterly at minimum
	Identify and implement cost saving initiatives	Ongoing	<ul style="list-style-type: none"> Savings initiatives implemented Working capital Percentage debt Total margin Current ratio Operating margin
Objective 2: Undertake required capital projects	Upgrade sprinkler system	Year 1	<ul style="list-style-type: none"> Sprinkler system fully in place HIRF dollars fully expended Installation is within budget
	Install new mammography equipment	Year 2	<ul style="list-style-type: none"> Mammography equipment installed and in service Mammogram purchase and installation within budget
	Install new chemistry analyzer	Year 2	<ul style="list-style-type: none"> Chemistry analyzer installed and in service

Objective 3: Plan for long-term replacement of capital	Apply for capital funding for hospital renewal	Year 1	<ul style="list-style-type: none"> Application submitted for capital funding
	Start planning for CT replacement	Year 2	<ul style="list-style-type: none"> CT replacement planning underway
	Establish a long-term capital plan	Year 2	<ul style="list-style-type: none"> 3 year capital plan in place
Objective 4: Align health human resource practices to support fiscal sustainability	Review and revise nursing staffing patterns	Year 1 and ongoing Year 2	<ul style="list-style-type: none"> StaffSchedulingCare (SCC) in place for nursing and PSW Master schedules in place for each nursing unit Staff educated on SCC to utilize online capabilities of scheduling options Reduction in scheduling errors Align LTC staffing pattern with nursing and personal care funding
	Reduce expenditures on overtime and agency nursing	Year 1 and ongoing	<ul style="list-style-type: none"> Reduction of overtime expenditures Reduction of nursing agency expenditures
Objective 5: Foster financial acumen in management staff	Create and validate budgets for each manager's areas	Year 1	<ul style="list-style-type: none"> Validated budget in place for each cost centre
	Provide education on variance reporting to each manager	Ongoing	<ul style="list-style-type: none"> Every manager is educated on variance reporting
		Year 2	<ul style="list-style-type: none"> Have a quarterly variance report or meeting with their Senior Leader and CFO

People

Objectives	Action	Timeline Year 1: 2024-25 Year 2: 2025-26 Year 3: 2026-27	Success Metrics
Objective 1: Attract and retain a strong care team	Reduce turnover	Year 1 and ongoing	<ul style="list-style-type: none"> • Turnover reduced
	Provide appropriate orientation to all new staff	Year 1 and ongoing	<ul style="list-style-type: none"> • Implementation of a standardized orientation for all nursing and PSW staff • New staff supported with minimal interruptions of their orientation • Positive staff feedback about orientation at 30 day, probationary, and annual interviews/Performance Appraisals • No extensions of probation due to gaps in orientation

Objective 2: Provide excellent student placement experiences	Support staff in welcoming students for placement	Year 1 Year 1 and ongoing	<ul style="list-style-type: none"> Engage nursing staff for ideas in supporting excellent student placement experiences We welcome at least 12 students per year and can become a source of recruitment Continue Living Classroom initiative
Objective 3: Maintain French-language services	Maintain French-language services (FLS) designation	Year 1 and ongoing	<ul style="list-style-type: none"> FLS designation maintained
Objective 4: Support management capabilities through leadership training	Offer Equity Diversity Inclusion and anti-racism education to management and staff	Year 1 (and annually)	<ul style="list-style-type: none"> Every manager has completed EDI-R education At least 25% of staff has completed EDI-R education
	Offer Indigenous cultural education to management and staff	Year 1 (and annually)	<ul style="list-style-type: none"> Every manager has completed Indigenous cultural education At least 25% of staff has completed Indigenous cultural education
	Provide leadership education for front-line managers	Years 1 and 2	<ul style="list-style-type: none"> All front-line managers have participated in leadership education
Objective 5: Maintain a happy and productive work environment through effective hiring and performance supporting practices	Provide mandatory education as relevant to each staff member, including EDI-R and Indigenous cultural education	Year 1 and ongoing	<ul style="list-style-type: none"> All staff complete mandatory education
	Complete QIP action plan to identify gaps and prepare action/education plans to close these gaps for: Falls, Skin and Wound, Pain Management , Contenance Care	Year 1	<ul style="list-style-type: none"> Action/education plans identified for at least 50% of the gaps identified

Care Environment

Objectives	Action	Timeline Year 1: 2024-25 Year 2: 2025-26 Year 3: 2026-27	Success Metrics
Objective 1: Provide a safe, open, trusting care environment for staff, physicians and patients/clients/residents	Complete QIP plan to increase % of staff trained to assist in lowering workplace violence incidents	Year 1	<ul style="list-style-type: none"> At least 40% of eligible staff trained on NVCI or GPA
Objective 2: Maintain high-quality patient/client/resident experiences	Complete QIP action plan by implementing follow-up calls for patient and family feedback into service delivery	Year 1	<ul style="list-style-type: none"> At least 90 follow-up calls are completed
Objective 3: Continue to implement best-practices and evidence-based care delivery to enhance patient, client & resident outcomes	Update Best Practice Guidelines for LTC	Year 1 Year 2 Year 3	<ul style="list-style-type: none"> Implementation of RNAO Best Practice Guidelines – Admission, Patient/Family-Centered Care, Delirium/Dementia, Pain, Falls TBD by RNAO TBD by RNAO
Objective 4: Prevent MSK injury to staff	Continue to educate eligible staff in MSK safety/safe patient handling	Year 1 and ongoing	<ul style="list-style-type: none"> Ensure all required staff are educated in safe transfers on orientation Staff complete mandatory “Slips, Trips and Falls” e-learning on orientation and when required by HR

Communication

Objectives	Action	Timeline Year 1: 2024-25 Year 2: 2025-26 Year 3: 2026-27	Success Metrics
Objective 1: Provide consistent, transparent and continuous communication internally and externally, with emphasis on positive messages while being open about operational challenges	Senior Team will regularly share information on the following: <ul style="list-style-type: none"> • Celebrating successes • Strategic priorities • Challenges faced by WNGH 	Year 1 and ongoing	<ul style="list-style-type: none"> • Monthly CEO newsletter shared with Board, Staff, Physicians and on website, includes highlights of performance on each strategic priority and initiatives • Regular posts on social media • Occasional media reports by the CEO and/or Board Chair, as appropriate
	Leadership team will continue regular meetings, with sharing of performance on strategic priorities, and opportunity for participants' input into agendas including: <ul style="list-style-type: none"> • Management staff • Medical staff • Management and staff • Manager and staff huddles 	Year 1 and ongoing	<ul style="list-style-type: none"> • Regular meetings occurred as described • Staff engagement opportunities with leadership at all levels through regular pulse checks

Partnership

Objectives	Action	Timeline Year 1: 2024-25 Year 2: 2025-26 Year 3: 2026-27	Success Metrics
Objective 1: Maintain productive community partnerships, being judicious about why and how we partner	Implement or reinvigorate partnerships, with rationale (e.g. improving efficiency, improving access to resources or programming)	Year 1 and beyond	<ul style="list-style-type: none"> • Mobile crisis program continues • OPP police transitions reporting appropriate wait times • Shared activities with the Community Health Centre, Family Health Team • Positive relationship with Ontario Health atHome team
Objective 2: Align WNGH with system priorities	Meet reporting and collaboration expectations of Ministry of Health, Ministry of Long-term Care, Ontario Health, Nipissing Wellness Ontario Health Team	Year 1 and ongoing	<ul style="list-style-type: none"> • All SAA obligations met • All reporting obligations met • System priorities inform WNGH's priorities and work • Active participation by WNGH on Nipissing Wellness Ontario Health Team