

Q1. Why did PRHC decide to develop a new strategic plan now?

Much has changed since PRHC's last major strategic planning cycle. Most significantly, PRHC underwent a Peer Review process at the direction of the Central East LHIN in late 2009 and early 2010 following years of operating deficits that were projected to continue into fiscal 2009/2010 and 2010/2011. The Peer Review Report issued in April 2010 found that PRHC was "in financial crisis" and made a series of recommendations for improvement to save up to \$27 million in the short and medium term. PRHC subsequently issued its Hospital Improvement Plan (HIP) in response to the Peer Review Report in June 2010, which took into account the report's recommendation and outlined similar savings in an achievable manner. The development of the HIP involved extensive stakeholder consultations that included soliciting feedback from the public to ensure transparency and responsiveness to the community. The HIP was designed to ensure that PRHC reaches a sustainable "steady state" by March 31, 2012. While the HIP will drive improvements and place a variety of constraints on PRHC's operations going forward, it also offered the organization opportunities for renewal.

This renewal is taking place in the context of an external environment that has also changed since the last strategic planning cycle. In 2010, the *Excellent Care For All Act* was passed in Ontario, which requires hospitals to undertake new measures to improve quality and value through the use of evidence-based health care. As part of the *Act*, the Ministry of Health and Long Term Care (MOHLTC) is introducing a patient-based payment system for larger hospitals like PRHC effective April 1st, 2011. Going forward, a significant portion of hospital budgets will be determined based on the types and volumes of patients a hospital treats. Patient payments will in turn be based on Ontario's Health Based Allocation Model (HBAM). At the same time, the Central East LHIN issued its 2010-2013 Integrated Health Services Plan (IHSP), which has two key strategic aims focusing on reducing emergency department wait times and reducing the impact of vascular disease in the LHIN.

These changes in the health system environment have a direct impact on PRHC's operations and its financial health going forward. The strategic planning process offers PRHC an opportunity to reassess its position in this changing environment and to look at its opportunities in anticipation of achieving its "steady state".

Q2. Who was involved in the strategic planning process?

The strategic planning process was managed by the PRHC Board Planning Committee and Jonathan Bennett, Director, Communications, Corporate Planning and CCO with facilitation support from RWS Advisory, a management consulting firm that specializes in health care strategic and operational planning. The consultation process involved a broad range of PRHC stakeholders including:

- The PRHC Board members, Planning Committee (includes Board and Community members) and PRHC Senior Executives
- Clinical and Clinical Support Programs Directors, Medical Directors, Physicians and staff (Emergency Department, Medicine, Surgery, Women and Children, Rehabilitation, Complex Continuing Care, Mental Health, Ambulatory Care, Diagnostic Imaging, Laboratories and Pharmacy)
- Cross-Corporate Support Program Directors and Managers (Environmental Services, Finance, Nutrition services, Decision Support, Human Resources, Information Management, Quality/Risk, Transformation Office, Admitting, Health Records and Supply Chain)
- PRHC staff and volunteers
- The general public (patients and community members)
- Health sector stakeholders from the following organizations:
 - Alderville First Nations
 - AON
 - Cambellford Memorial Hospital
 - Canadian Hearing Society
 - Canadian Mental Health Association
 - Cancer Care Ontario
 - Central East Community Care Access Centre
 - Central East Local Health Integration Network
 - Children's Aid Society
 - Community Care Peterborough
 - Community Living Peterborough
 - County of Peterborough
 - City of Peterborough
 - Fairhaven Long Term Care
 - Family physicians
 - Five Counties Children's Centre
 - Geriatric Assessment Intervention Network
 - Greater Peterborough Innovation Cluster
 - Haliburton Highlands Health Services
 - Hiawatha First Nations
 - Health Trans
 - Hospice Peterborough
 - Kawartha Pine Ridge District School Board

- Kinark Child & Family Services
- Lakeridge Health Corporation
- Northumberland Hills Hospital
- Ontario Shores Centre for Mental Health Sciences
- ORNGE
- Osteoporosis Association
- Peterborough AIDS Resource Network
- Peterborough & District Canadian Cancer Society
- Peterborough County-City Health Unit
- Peterborough County-City Emergency Medical Services
- Peterborough Family Health Teams
- Peterborough Lakefield Community Police Services
- Queen's University Medical Student Program
- Ross Memorial Hospital
- Rouge Valley Health System
- Rubidge Hall Retirement Residence
- Sir Sanford Fleming College
- Survivor's Abreast
- The Scarborough Hospital
- Trent University
- United Way of Peterborough
- YMCA Peterborough
- YWCA Peterborough
- Youth Emergency Shelter of Peterborough

Q3. What did the planning retreat accomplish?

The planning retreat marked a milestone following four months of broad internal and external consultation, clinical data and market share analysis, visioning and clinical services planning. The objective of the planning retreat was to provide participants with the opportunity to review and provide feedback on the planning information, analysis and draft strategic goals. We strongly believe that when we get all our stakeholders together, people with a common vision and a common will, that we can make change happen. This event was symbolic of PRHC leaving its four walls, listening, gathering feedback, and beginning to shape itself into the organization this community and region wants and needs. Throughout the two days, we received very constructive and valuable feedback on the strategic planning process and our draft strategic goals. The participant input has been incorporated into the latest revision of the draft strategic plan.

Planning retreats of this type are successful when all parties feel their voices have been heard, reel they have had genuine input into the broad direction the organization will set for itself; and are aware of, and are committed to, the next steps the organization will take in its strategic planning process. We believe the planning retreat was a success and accomplished its objectives. Following the retreat, participants offered feedback on the two days, calling the event “a victory,” “a beginning” and “a consensus” as well as “collaborative,” “harmonizing,” “regional,” and “energetic”. We have taken the first steps to opening what we hope will be an ongoing dialogue with our health sector partners, our patients and the communities we service.

Q4. How will the Strategic Plan benefit PRHC patients, staff and partners?

Setting strategy is fundamentally about developing a compelling vision that shows the organization what its future will look like and how its leadership, staff and partners can participate in taking it there. Our strategic plan leverages the vision, mission and values identified in 2009 and defines the hospital's priorities and goals to position PRHC to meet the needs of our community, our partners, and the patients in our regional catchment area.

Our strategic plan will provide clear and measurable goals and outcomes, and be flexible enough to respond and adapt to changes in our environment. Strategic planning is an iterative process and we intend to continue learning along the way and incorporate new information, insight and innovation into our initiatives to achieve the best possible outcomes in a continually evolving health sector.

Throughout the planning process, stakeholders voiced their desire to have PRHC effectively partner to deliver high quality, accessible health care. Our Strategic Plan positions us to meet the health care needs and partner to support the integration of services across the continuum of care. Please refer to page 14 of our draft strategic plan for more details on what PRHC intends to accomplish by 2014.

Q5. What is the next step in the process?

Our draft strategic plan is posted on our website at www.prhc.on.ca for public review and comment – click on the Vision 2014 icon and download the file as directed. Feedback can be directed to strategicplan@prhc.on.ca.

All feedback and comments will be reviewed by the Board Planning Committee and the plan will be adjusted and refined as necessary. The Board of Directors will review the final plan in advance of the September 19th Board Planning Committee meeting where it will be discussed for approval. The implementation of the plan will commence parallel with PRHC operational planning cycle in the fall of 2011.