



TO: Chair and Members of the Board of Health

FROM: Emily Williams, Chief Executive Officer  
Dr. Alexander Summers, Medical Officer of Health

DATE: 2024 January 18

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## 2023-24 PROVISIONAL PLAN UPDATE - EXTENSION

### **Recommendation**

*It is recommended that the Board of Health:*

- 1) *Receive Report No. 04-24, re: “2023-24 Provisional Plan Update - Extension” for information; and*
- 2) *Approve the extension of the 2023-24 Provisional Plan to the end of 2025.*

### **Key Points**

- In Q2 2023, the Board of Health approved the 2023-24 Provisional Plan.
- The 2023-24 Provisional Plan was intended to be executed to Q4 2024 while the agency simultaneously undertook the process to develop a full strategic plan for 2024 and beyond.
- Considering many factors, including the recent organizational restructuring, the pending review of the Ontario Public Health Standards (OPHS), and the ongoing relevance of the Provisional Plan, staff recommend extending the 2023-24 Provisional Plan to December 2025.
- It is recommended that planning for the development of a 2026-2030 Strategic Plan commence in 2025.

### **Background**

On May 18, 2023, the Board of Health approved the [current 2023-24 Provisional Plan](#). The 2023-24 Provisional Plan is also available on the Health Unit [website](#) in English and French. This Plan was endorsed and communicated to staff earlier in 2023 to help shape team-level activities. The Health Unit continues to ensure that the priority areas, goals and directions identified on the 2023-24 Provisional Plan are prioritized and balanced with the ongoing demands of the organization.

### **Rationale and Request for Extension**

The Health Unit recommends that the 2023-24 Provisional Plan be extended to the end of 2025 (to become the 2023-25 Provisional Plan), and that strategic planning be shifted to 2025 to create a 2026-2030 Strategic Plan.

The Health Unit has undergone a significant organizational restructure to respond to the reality of the budget shortfall. This change will result in impacts to staff and the organizational climate, as well as service delivery to the community and partners. The Health Unit will need to focus on reorienting the work of local public health in its new structure. The priorities of the 2023-24 Provisional Plan will support these changes and continued work to stabilize the organization through to the end of 2025. Additionally, it will be difficult to engage in the meaningful and comprehensive consultation that is required for the development of a new Strategic Plan in this climate.

Uncertainty remains about revisions to the Ontario Public Health Standards (OPHS). Changes to these Standards is expected to be released in early 2025. The Health Unit will want to ensure that the 5-year

Strategic Plan and its priorities are established in line with evolving expectations about the role of public health. For this reason, other local public health units have delayed their comprehensive strategic planning processes.

### **Next Steps**

Work will continue on the 2023/2024 Provisional Plan initiatives, with quarterly progress reporting to the Board of Health. Planning discussions will begin later this year to develop the strategic planning approach for the 2026-2030 Strategic Plan.

This report was prepared by the Acting Manager, Strategy, Planning and Performance.



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