



TO: Chair and Members of the Governance Committee

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

DATE: 2023 September 21

## 2021-2022 PROVISIONAL PLAN FINAL UPDATE

### Recommendation

*It is recommended that the Governance Committee recommend that the Board of Health receive Report No. 11-23GC, re: “2021-2022 Provisional Plan Final Update” for information.*

### Key Points

- In Q4 2021 the Board of Health approved extending the timelines for phase two and three of the Provisional Plan by a minimum of three months. This elongation of the phases carries the Provisional Plan into Q2 2023.
- Progress has been made on many projects on the Provisional Plan, with six (6) projects ongoing, and one (1) completed.
- The new Provisional Plan for 2023-2024 has been approved and will carry forward some key strategic initiatives.

### Background

The Health Unit continues to ensure that the priorities and objectives identified on the Provisional Plan are prioritized and balanced with the ongoing demands of the organization. The current Provisional Plan is attached as [Appendix A](#). On October 21, 2021 the Board of Health approved extending the timelines for phase two and three of the Provisional Plan by a minimum of three (3) months. This elongation of the phases carries the Provisional Plan into Q2 2023. A new provisional plan has been approved by the Board of Health for Q3 2023- Q4 2024 with the plan to develop a 2025-2029 Strategic Plan in 2024.

### Provisional Plan Update

The Health Unit has continued to work on the goals identified on the Provisional Plan during Q2 2023 and has executed on key deliverables associated with the seven (7) strategic projects being implemented including:

#	Project Name	Provisional Plan Goal
1	Employment Systems Review	<ul style="list-style-type: none"> <li>• Implement prioritized recommendations from the Diversity and Inclusion Assessment and Anti-Black Racism Report, including piloting the use of a shared workplan to facilitate collective and collaborative organizational work across teams.</li> </ul>
2	Implementation of the Anti-Black Racism Plan	
3	Onboarding and Enhancement of the Electronic Client Record (ECR)	<ul style="list-style-type: none"> <li>• Expand the range of technology solutions to meet client, community partner and staff needs for delivering virtual programming and services and enhancing staff safety.</li> </ul>
4	Transition to SharePoint	

5	Implementation of the Joy in Work Framework	<ul style="list-style-type: none"> <li>Assess and refine decision-making practices across the organization to ensure decisions are made at appropriate levels, efficiency is maximized, and processes are clear.</li> <li>Execute a plan to value and recognize staff contributions in all MLHU programs, including opportunities to enhance staff connectedness and belonging.</li> </ul>
6	Return to Office	
7	Sociodemographic and Race-based Data Collection in Electronic Systems	<ul style="list-style-type: none"> <li>Expand the systematic collection and analysis of sociodemographic and race-based data of MLHU clients, and develop a process for its use in planning and evaluation of MLHU programming and service delivery</li> </ul>

A Q2 Provisional Plan summary report has been included as [Appendix A](#).

There is only one (1) goal identified below that is associated with projects where problems have surfaced due to prioritized resources for other projects impacting timely implementation of recommendations outside of those that are data-related:

- Implement prioritized recommendations from the Diversity and Inclusion Assessment and Anti-Black Racism Report, including piloting the use of a shared workplan to facilitate collective and collaborative organizational work across teams.

Work will continue on a delayed schedule with specific components being prioritized.

Projects that have not been completed will either move to Operational teams to complete close outs or are included in the new 2023/2024 Provisional Plan.

**Next Steps**

Work is underway on initiatives within the 2023/2024 Provisional Plan. The progress for Q3 will be reported in a slightly different way. The next report will include a table showing the status of each initiative and more context will be provided if anything is off track or at risk.

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



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