



TO: Chair and Members of the Governance Committee

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

DATE: 2023 November 16

2023-24 PROVISIONAL PLAN Q3 STATUS UPDATE

Recommendation

It is recommended that the Governance Committee recommend that the Board of Health receive Report No. 15-23GC, re: “2023-24 Provisional Plan Q3 Status Update” for information.

Key Points

- In Q2 2023 the Board of Health approved the 2023-24 Provisional Plan.
- In June through September, communication regarding the 2023-24 Provisional Plan was completed through the MLHU weekly Town Halls, as well as individual team meetings.
- Progress has been made on many initiatives on the 2023-24 Provisional Plan within the three-month duration of the new Provisional Plan, with 10 initiatives underway, and four not started yet.

Background

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. On May 18, 2023, the Board of Health approved the current 2023-24 Provisional Plan (see attached [Appendix A](#)). In June through September, a health unit wide communication strategy was implemented to familiarize staff and leaders with the Provisional Plan and offer opportunities to discuss how the initiatives and tactics relate to their team-level activities. The communication was completed through MLHU weekly Town Halls and through team meetings, with discussions supported by divisional Directors and members of the Strategy, Planning and Performance (SPP) team. The 2023-24 Provisional Plan is also available on the health unit [website](#) in English and French.

Provisional Plan Status Update

This Q3 status update reflects the first time for the Strategy, Planning and Performance (SPP) Team to report on the 2023-24 Provisional Plan with a revised reporting process. Over the July to September timeframe, the Health Unit has executed key deliverables associated with several strategic initiatives. A Q3 Provisional Plan Status Report has been included as [Appendix B](#).

All 14 strategic initiatives are proceeding as planned. Ten of the initiatives have been initiated and tactics associated with these initiatives are underway. There is only one tactic regarding the implementation of the Joy in Work framework where issues have been identified. Given the pending structure and labour relations outcomes, moving forward the Joy in Work framework has been de-prioritized by the Human Resource Team due to capacity and organizational climate.

Four of the fourteen initiatives have not started yet but will be initiated within the 2023/24 timeframe of the provisional plan. These include:

- Catalog and track MLHU relationships with key local and regional partners, including the assigned MLHU leads / key liaisons for those relationships,

- Develop and implement an evidence-based framework to effectively engage with partners,
- Develop an organizational governance framework to facilitate transparency and efficiency in decision-making, and
- Integrate public health foundational principles and practices into staff orientation and ongoing training curriculum.

Next Steps

Work will continue to be initiated on the 2023/2024 Provisional Plan initiatives. Planning discussions are starting this fall to develop the approach for the 2025-2029 Strategic Plan that will commence in 2024.

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



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