



TO: Chair and Members of the Governance Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2019 April 21

2015-2020 STRATEGIC PLAN UPDATE

Recommendation

It is recommended that the Governance Committee receive Report No.09-16GC Strategic Plan Update and [Appendix A](#), the draft 2016 Balanced Scorecard, for information.

Key Points

- This strategic plan update report outlines the Draft Middlesex-London Health Unit Balanced Scorecard for 2016 with key activities and tasks identified.
- Measures are still in development and will be presented along with the finalized 2016 MLHU Balanced Scorecard to the Board of Health in May.
- Once the Balanced Scorecard is confirmed Divisions will also develop Balanced Scorecards to align with organizational activities and identified strategic priorities.
- Progress on 2016 activities will be reported at the next strategic plan update.

Background

The Middlesex-London Health Unit 2015-2020 Strategic Plan articulates our vision, mission and values and outlines the strategic priorities for our organization. The plan was approved by the Board of Health at the September 17, 2015 Board of Health Meeting and staff began working on many of the strategic priorities soon after its approval. To operationalize the strategic priorities identified during our strategic process, and track those already underway, MLHU has utilized the balanced scorecard as a strategic management tool to ensure accountability and to communicate our progress and successes.

Scorecard Prioritization Process

The first step of the Balanced Scorecard process is to assign specific activities, accountabilities, measures and targets for each strategic priority. The Senior Leadership Team of MLHU was responsible for the development of the organization-level balanced scorecard that articulates these priorities for 2016. The Senior Leadership Team drafted action planning templates for each strategic priority and selected those activities to be implemented in 2016 and which would be deferred to subsequent years.

2016 Balanced Scorecard

The Senior Leadership Team planning resulted in the draft 2016 Balanced Scorecard attached as [Appendix A](#). This scorecard highlights the activities and tasks with expected completion dates in 2016 that are intended to meet the strategic priorities and objectives identified in the strategic plan. The need to prioritize certain activities, the five-year time horizon of the strategic plan and resources implications did result in some activities being deferred to subsequent years to ensure success of current activities.

Balanced Scorecard Cascading

The 2016 Balanced Scorecard represents the organization's deliverables for 2016. It is the full intention that scorecards will also be adopted in a similar manner at the division, team, and individual level as a performance and strategic management tool. For 2016, divisions will begin the cascading process to highlight the activities, tasks, measures and completion dates that they will be accountable for. In subsequent years, these scorecards will continue to be rolled out to the team and individual level.

Next Steps

The Senior Leadership Team will proceed with the implementation of the activities on the Draft Balanced Scorecard to meet the strategic priorities of the Middlesex-London Health Unit. The Board of Health will continue to receive the finalized scorecard at their meeting in May and will then receive updates on the strategic plan progress and the development of the cascading Balanced Scorecards.

This report was prepared by Jordan Banninga, Manager, Strategic Projects.



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