

2016 MLHU Balanced Scorecard

Program Excellence

Activities:

- ✓ Planning and Evaluation Framework (PEF) Adaptation and Implementation
- ✓ Organizational Structure and Location (OSL) Project
- ✓ Address the social determinants of health (SDOH) and health equity through education, policy, leadership and advocacy

Tasks:

- Support pre-implementation and implementation of the PEF
- Embed health equity impact assessment, priority populations and health equity lens into PEF
- Develop program review schedule
- Review MLHU intake lines
- Develop plan and begin implementation of knowledge exchange/skill building opportunities related to SDOH and Health Equity
- Introduce MLHU advocacy framework

How do we measure this:

- ❖ Status of the Planning and Evaluation Framework
- ❖ % of MOHLTC accountability agreement indicators that are met at year-end
- ❖ Status of OSL Project
- ❖ Number of health equity activities with Senior Leadership Team involvement

Client and Community Confidence

Activities:

- ✓ Integrate community and client input and feedback mechanisms into strategic projects and program planning and evaluation
- ✓ “We’re Here for You” (Finger) Campaign
- ✓ Pilot shared work spaces

Tasks:

- Ensure community and client input and feedback is collected and considered as part of Program Planning and Evaluation
- Gather community and client input for OSL
- Continue to advertise Health Unit services through the “We’re Here for You” Campaign

How do we measure this:

- ❖ Number of community/client engagement sessions
- ❖ Rapid Risk Factor Surveillance System – Awareness of Health Unit Module - % of people familiar with the health unit.

Employee Engagement and Learning

Activities:

- ✓ Leading MLHU – Management and Leadership Development Program
- ✓ Build and Champion the Well-being Program
- ✓ Enhance transparent and inclusive decision-making

Tasks:

- Support Leading MLHU management training and development program and develop future plans
- Develop 3 year program design & implementation plan for Well-being program including strategies for meeting the psychological standard
- Rollout of new Employee Assistance Program provider
- Identify transparent and inclusive decision-making best practices and tactics and engage staff to understand what it means to them

How do we measure this:

- ❖ Employee Engagement Survey
- ❖ HR data and usage rates of internal HUB and Learning Management System
- ❖ Status of Employee Assistance Program & usage analytics

Organizational Excellence

Activities:

- ✓ Develop Organizational and Divisional scorecards for performance management
- ✓ Support budget process and financial policy education and audits
- ✓ Upgrade financial reporting systems

Tasks:

- Pilot electronic agenda software – “eGenda”
- Develop balanced scorecards with key performance indicators, targets and activities at organizational and divisional levels
- Investigate and implement new internal financial reporting and encumbrances solution
- Roll out Budget process and financial policy training

How do we measure this:

- ❖ Board of Health Self-Assessment
- ❖ Status of Organizational and Divisional scorecards
- ❖ Status of new financial system and # of users trained