

TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2016 July 21

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## 2015-2020 STRATEGIC PLAN UPDATE

### **Recommendation**

*It is recommended that the Governance Committee:*

- a) *Recommend that the Board of Health approve the addition of a strategic objective for Program Excellence; and*
- b) *Receive Report No. 014-16GC 2015-2020 Strategic Plan Update.*

### **Key Points**

- Staff have used the Strategic Plan approved in September 2015 to plan and prepare Balanced Scorecards that document key activities, tasks and measures.
- During development of the Divisional Balanced Scorecards, the Senior Leadership Team identified a gap that could be met through the addition of an objective statement in Program Excellence.
- Staff will continue with Balanced Scorecard development and report back to the Board semi-

### **Background**

The Board of Health approved the 2015-2020 Strategic Plan ([Appendix A](#)) in September of 2015 to guide the work of the Middlesex-London Health Unit for the next five years. A key tool in the deployment of the strategic plan and its priorities, objectives and initiatives is the Balanced Scorecard. The Balanced Scorecard allows us to highlight annual activities and tasks and provide reporting on performance measures.

The 2016 Middlesex-London Health Unit Balanced Scorecard was developed by the Senior Leadership Team and approved by the Board of Health at the May meeting. Staff is continuing with the cascading process and developing Divisional Balanced Scorecards that align with the Strategic Plan.

### **Balanced Scorecard Deployment**

Draft Divisional Balanced Scorecards were considered during a half-day planning session by the senior leadership team and continuing progress has been made in aligning strategic activities of the organization and encouraging consistency of Balanced Scorecard application.

### **Strategic Plan Revision**

A crucial element of strategic planning and Balanced Scorecards is the continual adjustment of tasks and activities to reach the strategic priorities of Program Excellence, Client and Community Confidence, Employee Engagement and Learning and Organizational Excellence. Occasionally, there is also a need to revise the strategic objectives of the Strategic Plan to reflect the ongoing needs of the organization.

The Senior Leadership Team, through the Divisional Balanced Scorecard development process identified one such revision. This proposed objective is noted below:

<b>Program Excellence</b>	
<b>OBJECTIVE</b>	<b>INITIATIVES</b>
“Ensure programs achieve organizationally-established performance targets”	To be determined through Divisional and Team Balanced Scorecard development.

This objective adds clarity to the intent of the Program Excellence aspect of the strategic plan, and would complement initiatives currently being actioned in the Strategic Plan and ensure there are appropriate activities at the team level with links to program delivery.

### **Next Steps**

Should the Board of Health approve the recommended addition to the Strategic Plan, staff would revise strategic planning documents as appropriate and ensure Divisional Balanced Scorecards include this important objective.

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



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