



TO: Chair and Members of the Governance Committee

FROM: Christopher Mackie, Medical Officer of Health / CEO

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## **ALIGNMENT OF PROGRAMS WITH THE ONTARIO PUBLIC HEALTH STANDARDS AND MLHU PLANNING AND BUDGETING PROCESSES**

### ***Recommendation***

*It is recommended that the Governance Committee Receive Report No. 013-18GC re: “Alignment of Programs with the Ontario Public Health Standards and MLHU Planning and Budgeting Processes” for information.*

### **Key Points**

- The Ministry of Health and Long-Term Care (MOHLTC) released the new Ontario Public Health Standards, which came into effect January 1, 2018.
- These Standards included enhanced reporting requirements for budget submissions beginning in 2018.
- Feedback on MLHU’s 2018 submission was provided by the MOHLTC.
- With the MOHLTC feedback, MLHU has aligned its planning and budgeting processes to provide program reporting relevant to MOHLTC categorization and to eliminate duplication of planning and budgeting work already happening within MLHU processes.

### **Background**

On January 1, 2018, the Ministry of Health and Long-Term Care’s (MOHLTC) new [Ontario Public Health Standards: Requirements for Programs, Services, and Accountability](#) came into effect. The introduction of the new standards brought with it enhanced reporting requirements vis-à-vis the Annual Service Plan (ASP). The Middlesex-London Health Unit submitted its ASP in March 2018 as part of both its base and one-time funding requests. The ASP required that boards of health submit details for each program, including:

- |                                  |                                    |
|----------------------------------|------------------------------------|
| - Community Needs and Priorities | - Program Objectives               |
| - Key Partners and Stakeholders  | - Indicators of Success            |
| - Program Description            | - List of Associated Interventions |

### **Feedback from MOHLTC on 2018 Submission**

MOHLTC conducted a detailed review of the Annual Service Plans to assess alignment with the Ontario Public Health Standards in order to inform the 2019 reporting process and to provide feedback to boards of health.

Overall, Ontario boards of health had substantial variation in the content that was submitted, including the detail of programs and services, naming conventions for programs and interventions, alignment of programs and standards, and funding sources for each standard.

MOHLTC communicated that overall, MLHU's submission was quite strong. They also provided specific feedback across the various program areas. Common themes included the need for programs to detail community partners and stakeholders, as well as target and priority populations, and to expand on the descriptions of some programs. This feedback is attached in [Appendix A](#).

### **MLHU Program List**

The introduction of the new Standards and the ASP reporting requirements have provided an opportunity for MLHU to consider how best to align program planning and budgeting processes. The ASP requires that boards submit budget allocations based on the programs that align with the Standards. The ASP contrasts with the Board of Health Planning and Budget Template (PBT), which reports at the team level and may include many different programs and funding sources. Often teams deliver multiple programs spanning multiple standards in collaboration with multiple teams. To navigate this inconsistency, MLHU has developed a taxonomy for its program delivery, which includes definitions for program, intervention, activity, and task (attached as [Appendix B](#)). This taxonomy aims to focus programs around intended population health outcomes.

Further, using the feedback provided by MOHLTC, and via a review of the PBTs against the new Standards, the Management Team created a draft program list for building the 2019 ASP and MLHU budget. The draft program list can be found in [Appendix C](#), with a visual representation of the programs by Standard in [Appendix D](#), and the programs delivered by team in [Appendix E](#).

### **Alignment of ASP and PBT with the Planning and Evaluation Framework**

Rather than conduct two separate planning and budgeting exercises (for both the ASP and the PBT), MLHU staff will use the program list, as well as tools from the MLHU Planning and Evaluation Framework, to prepare sixty-nine program description, program indicator, and program budget templates, highlighting:

- Program Mandate
- MHLU Teams Delivering Program
- Community Need and Priorities
- Target and Priority Populations
- Key Partners and Stakeholders
- Intended Program Outcomes
- Interventions
- Key Assumptions
- Highlights and Initiatives
- Program Challenges and Risks
- Program Indicators
- Financial Allocation (FTE and funding sources)

### **Next Steps**

MLHU staff are in the process of completing the aligned program reporting templates for collation by the Program Planning and Evaluation Team and the Finance Team by the end of 2018. It is intended that MLHU's budget will be available for review by the Finance & Facilities Committee and the Board of Health in January 2019. The budget will include a breakdown by team and by program. The MOHLTC submission deadline is March 1, 2019.

This report was prepared by the Healthy Organization Division.



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