

TO: Chair and Members of the Board of Health

FROM: Christopher Mackie, Medical Officer of Health / CEO

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Q2 2019 ACTIVITY REPORT – STRATEGIC PROJECTS

Recommendation

It is recommended that the Governance Committee receive Report No. 010-19GC re: “Q2 2019 Activity Report – Strategic Projects” for information.

Key Points

- The 2018–20 Balanced Scorecard identifies initiatives and tasks that the organization is pursuing to advance the strategic priorities identified in the 2015–20 Strategic Plan.
- The Q2 Balanced Scorecard Report ([Appendix B](#)) highlights the progress made to date on the strategic priorities, while detailed project status reports ([Appendix C](#)) summarize activities and tasks undertaken during Q2 2019.
- In summary, five projects in execution phase remained on track, while another five fell slightly behind schedule during Q2. Three projects were placed on hold following the provincial budget announcements and one project remains deferred from 2018.

Background

The Middlesex-London Health Unit’s 2015–20 Strategic Plan details the vision, mission, and values of the organization and outlines its strategic priorities. The Board of Health approved the five-year plan at its September 17, 2015 meeting, and staff began working on many of the strategic priorities soon afterward. The 2018–20 Balanced Scorecard identifies strategic priorities to be carried out over the remaining 1.5-year horizon.

2018–20 Balanced Scorecard Reporting

The Project Management Office (PMO) is accountable for monitoring and reporting project status to the Board of Health. Regular reporting helps to identify recent accomplishments, key issues, lessons learned, and any variance from expected outcomes. The 2018–20 Balanced Scorecard and the Q2 2019 Balanced Scorecard Report are attached as [Appendix A](#) and [Appendix B](#). Detailed project status reports are included in [Appendix C](#) and relate specifically to activities and tasks undertaken during Q2 2019.

Q2 2019 Activity

In Q2, five strategic projects that were in the execution phase continued to proceed as planned and remained on track according to project schedules:

- Relocation Project (PRJT#2018-001)
- Annual Service Plan Alignment and Implementation (PRJT#2018-002)
- Middlesex County Services Review (PRJT#2018-003)
- Electronic Client Record (PRJT#2018-005)

- Administrative Policy Manual – Policy Management Software Solution (PRJT#2018-015)

Strategic projects that were identified as being behind schedule due to issues requiring significant changes include:

- Enterprise Resource Planning (PRJT#2018-004)
- Community Engagement Strategy – Client Experience Tool (PRJT#2018-007)
- Community Health Status Reporting (PRJT#2018-008)
- Health Equity Indicator Assessment and Recommendations (PRJT#2018-010)
- Intake Lines (PRJT#2018-012)

Three strategic projects were placed on hold following the provincial budget announcement pending further direction from the Ministry regarding public health regionalization:

- Diversity and Inclusion (PRJT#2018-009)
- Implementation of Modernized Standards (PRJT#2018-011)
- MLHU Rebranding and Graphic Standards (PRJT#2018-013)

Currently there is one strategic initiative that has not yet started that was initiated prior to 2018: the Review of Learning Assessments project, to be deferred until Enterprise Resource Planning has been fully implemented.

For detailed information about each project listed above, refer to [Appendix C](#).

Next Steps

The PMO will continue to provide support to staff to enable implementation of activities on the Balanced Scorecard to advance MLHU's strategic priorities. A comprehensive evaluation of the current Strategic Plan has been deferred. Consultation for the next strategic planning cycle will depend on further direction from the Ministry regarding public health regionalization.

This report was prepared by the Strategic Projects Team, Healthy Organization Division.



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