



TO: Chair and Members of the Board of Health

FROM: Dr. Alexander Summers, Medical Officer of Health
Emily Williams, Chief Executive Officer

DATE: 2023 April 20

2023 ANNUAL SERVICE PLAN AND BUDGET SUBMISSION

Recommendation

It is recommended that the Board of Health:

- 1) Receive Report No. 24-23, re: “2023 Annual Service Plan and Budget Submission” for information; and*
- 2) Approve the 2023 Middlesex-London Health Unit’s Annual Service Plan and Budget Submission to the Ministry of Health.*

Key Points

- The Annual Service Plan and Budget Submission (ASP) includes program details and a budget submission for shared funded programs and Seniors Dental only (excludes all other 100% funded programs).
- The budget submission is identical to the Board approved budget, but the format has been changed from Division & Department to Health Standard & Program.
- [Appendix A](#) is a summary of the Board Approved budget totaling \$49,650,807.
- [Appendix B](#) is a summary of the ASP budget totaling \$33,808,705. It also includes a reconciliation that ties back to the \$49,650,807.
- [Appendix C](#) includes the Annual Service Plan and Budget Submission submitted to the Ministry of Health on the deadline of April 3, 2023.

Background

Each year the Ministry of Health requires local public health units to communicate their program plans and budgeted expenditures through the Annual Service Plan and Budget Submission (referred to as the “Annual Service Plan” (ASP). The ASP includes a narrative component to describe the programs planned to be delivered in accordance with the Ontario Public Health Standards (OPHS) and budget information on Ministry of Health funded public health programs, including the Foundational Standards and Program Standards. The Ministry of Health has provided each health unit with a template for the ASP. This plan is the start of the ministry reporting cycle that includes quarterly Standard Activity Reports (SAR) and the Annual Report and Attestation.

Over the last few years, an abridged version of the ASP focusing only on the financial component was requested due to the COVID-19 pandemic response, therefore the last full ASP was completed in 2020.

2023 Annual Service Plan

This year each team across MLHU was required to describe their programs and interventions for the ASP. Some teams also needed to adjust their documentation to align with several new Ministry standardized program names, which are designed to ensure additional consistency across all the health units. The ASP also includes a community assessment section that provides a high-level description of the local community’s population health needs and priorities. The program plans and budget information are organized by the Ontario Public Health Standards.

[Appendix A](#) is a summary of the Board approved budget totaling \$49,650,807.

[Appendix B](#) is a summary of the ASP budget totaling \$33,808,705. It also includes a reconciliation that ties back to the \$49,650,807.

The 2023 ASP was submitted to the Ministry on the deadline of April 3, 2023, with a note saying that our board has not yet had an opportunity to endorse it. The ASP, with associated program and budget information, is found in [Appendix C](#).

Next Steps

Endorsement from the Board is required to be sent to the Ministry to complete the submission process.

This report was prepared by the Manager, Strategy, Planning and Performance and the Assistant Director, Finance.



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