**2021-22 Operational Plan for West Elgin Community Health Centre**

**Updated: Apr 14 21**

**Year 7:**

| **Priority** | **Strategy** | **Key Actions** | **Timeline** | **Lead** | **KPIs** | **KPI source** | **Status** | **Progress Update** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Access** | We will improve access to programs and services | Primary Care team to continue client intake to move toward Panel Size targets | Mar 2022 | Kate | Minimum 3912 clients (90% target for Access to Primary Care indicator) | PS Suite |  |  |
| **Access** | We will improve access to programs and services | Expand food security programs post COVID | Mar 2022 | Barry | Expanded community garden and community meal programs | Number of participants |  |  |
| **Access** | We will improve access to programs and services | Implement online billing system for Meals on Wheels and other programs | Mar 2022 | John | Number of bills paid online | Financial systems |  |  |
| **Access** | We will guide people to the care and services they need | Provide support to clients and community members requiring COVID testing and vaccinations | Dec 2021 | Kate | Number of people receiving COVID testing and vaccines | PS Suite |  |  |
| **Access** | We will improve the way we work to ensure clients receive timely care | Develop wait lists for all major program service areas | Dec 2021 | Kate/ Barry | Number of programs with wait lists (e.g. primary care, mental health) | PS Suite  NesdaTrak |  |  |
| **Access** | We will improve access to Mental Health and Addiction Services | Work with amalgamated Canadian Mental Health Association/ Addiction Services Thames Valley to improve resources available to clients | Mar 2022 | Barry | Number of clients served and appointments | CMHA Elgin Middlesex |  |  |

| **Priority** | **Strategy** | **Key Actions** | **Timeline** | **Lead** | **KPIs** | **KPI source** | **Status** | **Progress Update** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Communication** | We will actively seek opportunities to listen to our communities | Support community partners in identifying and addressing short and long-term housing needs | Mar 2022 | Barry | Number of projects identified | Housing committee(s) minutes |  |  |
| **Communication** | We will actively seek opportunities to listen to our communities | Relaunch client satisfaction survey | Mar 2022 | Andy | Number of clients completing survey | Surveys |  |  |
| **Communication** | We will “Tell Our Story” so that our clients and communities are better informed about our programs and services | Complete the Canadian Index of Wellbeing report and implement action plan | Sep 2021 | Barry | Final report.  Action plan | Various |  |  |
| **Comunication** | We will build our ability to support effective, efficient communication and education | Expand the Centre’s social media presence | Mar 2022 | Barry | Number of posts to Face Book, Instagram and Twitter | Face Book, Instagram and Twitter analytics |  |  |
| **Comunication** | We will continue to advocate for those people most in need of our help | Advance the Equity, Diversity and Inclusion needs of the clients and community | Mar 2022 | Andy | Implementation of the Alliance, Ontario Health and other Equity initiatives | Various |  |  |

| **Priority** | **Strategy** | **Key Actions** | **Timeline** | **Lead** | **KPIs** | **KPI source** | **Status** | **Progress Update** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Organizational Culture** | We will recruit and retain dedicated staff, volunteers and Board to meet our communities’ needs | Recruit full Board and have succession plan in place for executive and Board committees | Sep 2021 | Andy | Number of vacancies on Board, executive and committees | Board and committee meeting minutes |  |  |
| **Organizational Culture** | We will enhance professional development opportunities for staff, volunteers and Board | Provide Board and staff with Equity, Diversity and Inclusion education. | Mar 2022 | Andy | Number of attendees and sessions | Various |  |  |
| **Organizational Culture** | We will support a culture of collaboration | Organize a Centre-wide retreat to celebrate the movement to a post-COVID world | Mar 2022 | Andy | Retreat held | Retreat minutes |  |  |
| **Organizational Culture** | We will support a culture of collaboration | Complete a Staff Satisfaction survey | Mar 2022 | Deb | Number of surveys completed | Surveys |  |  |

| **Priority** | **Strategy** | **Key Actions** | **Timeline** | **Lead** | **KPIs** | **KPI source** | **Status** | **Progress Update** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Service Excellence** | We will ensure our programs and services are aligned with our communities’ needs | Start Strategic Planning process | Mar 2022 | Andy | Number of consultations/ meetings completed | Meeting minutes |  |  | |
| **Service Excellence** | We will improve the quality of our operations through Accreditation, and by maximizing the potential of our information systems | Complete review of policies for accreditation | Sep 2021 | Kate/ Barry | Number of policies reviewed | Policy manual |  |  |
| **Service Excellence** | We will improve the quality of our operations through Accreditation, and by maximizing the potential of our information systems | Implement new provincial procurement system | Mar 2022 | John | System implemented | Finance procedure manual |  |  |
| **Service Excellence** | We will improve the quality of our operations through Accreditation, and by maximizing the potential of our information systems | Implement client friendly features for referrals, appointment scheduling and reminder notification | Mar 2022 | John | Systems implemented | PS Suite |  |  |
| **Service Excellence** | We will make informed decisions that allow us to continually improve our programs and services | Refine practices for continuing the delivery of virtual care based on experience obtained through COVID. | Mar 2022 | Kate/ Barry | Number of clients provided with virtual care and services | PS Suite |  |  |

| **Priority** | **Strategy** | **Key Actions** | **Timeline** | **Lead** | **KPIs** | **KPI source** | **Status** | **Progress Update** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Service Excellence** | We will make informed decisions that allow us to continually improve our programs and services | Identify potential energy cost savings and associated environmental benefits | Mar 2022 | John | Savings implemented | Various |  |  |
| **Service Excellence** | We will be an active leader in system change, including Health Links, and the Primary Health Care plan | Continued leading role on coordinating council of Elgin Ontario Health Team and active participation on sub-committees | Mar 2022 | Andy | Number of EOHT meetings attended.  Sign off on Collaborative Decision Making Agreement. | EOHT Steering and other committee meeting minutes |  |  |
| **Service Excellence** | We will be an active leader in system change, including Health Links, and the Primary Health Care plan | Actively participate in the redesign of Home and Community Support Services | Mar 2022 | Barry | Number of meetings attended | Various |  |  |
| **Service Excellence** | We will be an active leader in system change, including Health Links, and the Primary Health Care plan | Monitor funder transition from the South West LHIN to Ontario Health West | Mar 2022 | John | Transition of M-SAA and CAPS to new funder | M-SAA and CAPS |  |  |