

MID-YEAR PROGRESS REPORT (FY2022-23)

PURPOSE

The purpose of this briefing note is to give the Leadership Council an overview of the implementation funds spent from Q1-Q2.

BACKGROUND

The AOHT receives implementation funding and must submit a Spending Plan as per the AOHT Transfer Payment Agreement (TPA) requirements for FY2021-22 and FY2022-23. The schedule of additional reports to be submitted to the Ministry as per the TPA is presented as part of the **Appendix**.

The AOHT can use the implementation funds to support the following five activities:

- Staffing to support completion of the objectives and deliverables of the Project;
- Activities to support completion of the objectives and deliverables of the Project
- Administrative, appliance and overhead expenses to support completion of the objectives and deliverables of the Project;
- Activities to support physician and other clinician leadership, engagement, and participation;
- Activities to support patient, family, and caregiver engagement, and participation.

As stated in the AOHT TPA, the funds are to assist in carrying out the project and not to provide goods or services. More specifically, the funds do not contribute to the delivery of direct clinical care, but serve as seed funding for collaboration amongst our partner organizations.

There are many in-kind resources being leveraged across the AOHT that are not reflected in the proposed allocation of funds. Salaries and Activities in 2022-23 are outlined below.

AOHT INVESTMENTS

AOHT Implementation Funding	2022-23 \$750,000*
Salaries (Q1-Q2)	~\$165,044.08
1.0 FTE (TFT) Director, Integrated Care	(Continued)
1.0 FTE (TFT) Manager, Programs	(Continued - Vacant)
1.0 FTE (TFT) Associate, Community Engagement and Communications	(Continued)
1.0 FTE (TFT) Project Coordinator	(Continued)
1.0 FTE (TFT) Analytics Coordinator	(Continued)
1.0 FTE (TFT) Digital Health Coordinator	(Continued)
1.0 FTE (TFT) Research Analyst	(Continued)
Specialist Co-Lead (Complex Chronic Disease)	(Vacant)
Primary Care Co-Lead (Complex Chronic Disease)	(Vacant)
Activities/Programs (Q1-Q2)	~\$7,361.5

APPENDIX**MINISTRY OF HEALTH SCHEDULE "F" REPORTS**

Name of FY2022-23 Report	Due Date
Mid-year Progress Report: <ul style="list-style-type: none">● Financial Expenditure Report● Narrative Report	<ul style="list-style-type: none">● November 30, 2022 <i>(previously October 31)</i>● January 20, 2023 <i>(previously October 31)</i>
Collaborative Quality Improvement Plan (cQIP)	<ul style="list-style-type: none">● March 31, 2023
Year-End Progress Report	<ul style="list-style-type: none">● April 28, 2023
Sustainability Plan	<ul style="list-style-type: none">● June 30, 2023
Final Report	<ul style="list-style-type: none">● October 31, 2023