Strategic and Service Plans 2020-21 Final Report

May 2021

Introduction

In 2015, the Halton Children's Aid Society (Society) completed the strategic planning process. This document is the annual Strategic and Service Plan report based on the three-year Strategic Plan (2015-2018), which has rolled over until March 2022 due to environmental factors beyond the Society's control. The report presents the Society's performance in key areas with measures tied to the current strategic plan objectives, service plan objectives and the Standard Quality Improvement Plan (SQIP). To evaluate progress towards meeting objectives, each objective has a series of measures. Progress on the objectives will be reported to the Board of Directors (Board) bi-annually with an interim report in the fall and an annual report in the spring. In an effort to streamline the process and better align the Strategic and Service Plan report with the Ministry of Children, Community and Social Services (Ministry) reporting times, the Board is provided an annual report in May. Some Performance Indicators (PIs) have been removed from this report. PI results were provided to the Society by the Ontario Child Abuse and Neglect Data System (OCANDS) for validation and currently the PI project continues with the Conference Board of Canada. The Society follows timelines set out by the Ministry for publicly reporting this information. PI results will be presented in a separate report when further information is received from the Conference Board of Canada.

In the coming months, the Request for Proposal (RFP) process for a consultant to facilitate the Society's planning for a new Strategic and Service Plan in 2022 will be led through the Executive Director's office.

Data Presented in this Report
Data provided was compiled using a variety of data sources including the Society's client information system, the Child Protection Information Network (CPIN), OCANDS, Ontario Looking After Children (OnLAC) and additional Society information.

How to Use this Report
The Strategic and Service Plan Annual Dashboard is a summary of the progress made in meeting the objectives and measures. All objectives or measures previously reported as completed are no longer included in the report.

The report includes a snapshot of activities with the name of the measure, the target, a colour-coded status to match the Summary Dashboard and if it is part of a provincial PI that will be publicly reported. The results section provides a summary of current performance of the measure including charts and tables. The results section may also provide trends over past years. Where applicable, the Society has provided provincial data as a reference. Finally, there is a brief summary of any plans to meet the desired target.

Unknown	In planning phase	Not on target	Progressing moderately	Progressing well	Target Met

Strategic and Service Plans
Final Dashboard 2020-21

Objective	Description of Measures	Measure Status
Goal 1 – Improve Safety, Permanency and Well-being (Children, Youth and Families)		
1.1 Focus on Early Help	a) Number of community education and engagement presentations	🟥 (Not on target)
1.2 Improve Well-being	a) Timeliness of serious occurrence reporting	🟨 (Progressing moderately)
	b) This measure previously completed	🟦 (Target Met)
1.3 Improve Educational Outcomes	a) Percentage of eligible youth in care attending high school	🟩 (Progressing well)
	b) Percentage of eligible youth in care that graduate from high school by 21 years old	🟩 (Progressing well)
	c) Percentage of youth between the ages of 18-21 who are actively pursuing education, employment or training	🟩 (Progressing well)
1.4 Increase capacity to support youth living independently	a) 100% of eligible youth in care are involved in one of the following initiatives: collective Impact, financial literacy, FUTURES	🟩 (Progressing well)
1.5 Increase Permanency	a) Increased number of children and youth placed with kinship service	🟨 (Progressing moderately)
	b) Number of significant connections engaged in support network planning for children and youth	🟦 (Target Met)
	c) Reduce number of children and youth in outside paid recourses (OPR)	🟩 (Progressing well)
1.6 Improve collection of demographic data to ensure knowledge of populations served	a) 0% unknown or blank under nationality and language on the person record	🟨 (Progressing moderately)
Goal 2—Grow and Strengthen Strategic Partnerships (Stakeholders)		
2.1 Improve Stakeholder relationships	a) Move forward on the nine commitments to reconciliation	🟨 (Progressing moderately)
	b) Increased number of volunteer drivers	🟦 (In planning phase)
	c) Overall client satisfaction	🟨 (Progressing moderately)
	d) Client complaints resolved internally without a Child and Family Services Review Board Hearing (CFSRB)	🟦 (Target Met)
2.2 Collaborate and Advocate for Key Community Issues	All measures previously completed	🟦 (Target Met)
Goal 3—Engage and Support our Workforce (People)		
3.1 Manage Workload	a) Percentage of staff who hit workload trigger for a period of three months (Collective Agreement)	🟥 (Not on target)
3.2 Improve Employee Wellness	a) Staff turnover (OCPI-19)	🟩 (Progressing well)
	b) Staff sick days (OCPI-20)	🟩 (Progressing well)
	c) Conduct employee satisfaction survey	🟦 (In planning phase)
	d) Staff participating in Wellness initiatives	🟦 (Target Met)
3.3 Provide Skills to Succeed	a) Percentage of staff holding BSW/MSW to exceed provincial average (OCPI-21)	🟩 (Progressing well)
3.4 Increase Diversity Competencies	a) This measure previously completed	🟦 (Target Met)

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	b) Enhance services to Indigenous and racialized children and youth in care by increasing partnerships to reflect their unique identities and needs	Yellow
3.5 Assure Accessible and Supportive Leadership	a) Performance Appraisal completion	Yellow
	b) Supervision Model	Yellow
3.6 Policies and Procedures to Resolve Departmental Issues	All measures previously completed	Navy

Goal 4—Align Internal Systems to Support Service Delivery (Internal)

4.1 Enable Mobile Connectivity	All measures previously completed	Navy
4.2 Increase User Satisfaction with Child Protection Information Network (CPIN)	a) Implementation and use of Case Management Dashboard	Green
	b) Improvement in reporting	Green
4.3 Utilize Data to Inform Decision Making	a) Improved service delivery	Green
	b) Follow up on foster care licensing results	Navy
	c) All Child Protection Standards achieved as reported in the Standard Quality Improvement Plan (QIP)	Gray
	d) Number of Indigenous and African-Canadian children and youth in care	Red

Goal 5—Optimize Funding (Financial)

5.1 Increase and Diversify Funding	a) Additional funding to support child welfare initiatives	Green
	b) Maximize utilization of RESP and OCBe savings account for eligible children and youth in care	Yellow
	c) Maximize access to Child Disability Benefit for all children and youth in care	Yellow
5.2 Increase Shared Service	a) Joint shared initiatives (OACAS)	F Green
5.3 Ensure Sustainability	a) Maintain balanced budget	Navy
	b) Maintain low risk rating on Ministry assessment tool	Green
	c) Establish alternate office location for North Halton	Blue
	d) Financial sustainment	Navy