



Strategic and Service Plan 2023-24

Final Report

June 2024



Introduction

In 2015, the Halton Children’s Aid Society (Halton CAS) 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 been rolled over due to a number of factors. The report presents Halton CASs 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 a final report in the spring. 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 a final report in May. Some Performance Indicators (PIs) have been removed from this report. PI results were provided to Halton CAS by the Ontario Child Abuse and Data Neglect System (OCANDS) for validation and currently the PI project continues with the Conference Board of Canada. Halton CAS 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.

Data Presented in this Report

Data provided was compiled using a variety of data sources including Halton CASs client information system, the Child Protection Information Network (CPIN), OCANDS, Ontario Looking After Children (OnLAC) and additional Halton CAS 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, Halton CAS has provided provincial data as a reference.

**** The Strategic and Service Plan Final Report was not completed for FY 2022-23 given the internal environment and priorities at the time.**

LEGEND

Unknown	In planning phase	Not on target	Progressing moderately	Progressing well	Target Met
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Strategic and Service Plans Final Dashboard 2023-24

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	
1.2 Improve Well-being	a) Timeliness of serious occurrence reporting	
	b) This measure previously completed	
1.3 Improve Educational Outcomes	a) Percentage of eligible youth in care attending high school	
	b) Percentage of eligible youth in care that graduate from high school by 21 years old	
	c) Percentage of youth between the ages of 18-21 who are actively pursuing education, employment or training	
1.4 Prepare Youth in Care for Adulthood	a) Increased capacity to support youth living independently	
1.5 Increase Permanency	a) Increased number of children and youth placed with Kinship Service	
	b) Number of significant connections engaged in support network planning for children and youth	
	c) Reduce number of children and youth in Outside Paid Recourses (OPR)	
1.6 Improve Capacity to Serve Diverse and Marginalized Communities	a) Improve collection of demographic data to ensure knowledge of populations served	
Goal 2—Grow and Strengthen Strategic Partnerships (Stakeholders)		
2.1 Improve Stakeholder relationships	a) Move forward on the nine Commitments to Reconciliation	
	b) Increased number of volunteer drivers	
	c) Overall Client Satisfaction	
	d) Client complaints resolved internally without a Child and Family Services Review Board Hearing (CFSRB)	
2.2 Collaborate and Advocate for Key Community Issues	All measures previously completed	
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)	
3.2 Improve Employee Wellness	a) Staff turnover (OCPI-19)	
	b) Staff sick days (OCPI-20)	
	c) Conduct employee satisfaction survey	
	d) Staff participating in wellness initiatives	
3.3 Provide Skills to Succeed	a) Employee qualifications (OCPI-21)	
3.4 Increase Diversity Competencies	a) This measure previously completed	
	b) Enhance services to Indigenous and racialized children and youth in care by increasing partnerships to reflect their unique identities and needs	

LEGEND

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3.5 Assure Accessible and Supportive Leadership	a) Performance Appraisal completion				
	b) Supervision Model				
3.6 Policies and Procedures to Resolve Departmental Issues	All measures previously completed				
Goal 4—Align Internal Systems to Support Service Delivery (Internal)					
4.1 Enable Mobile Connectivity	All measures previously completed				
4.2 Increase User Satisfaction with Child Protection Information Network (CPIN)	a) Supportive internal environment				
	b) Improvement in reporting				
4.3 Utilize Data to Inform Decision Making	a) Improved service delivery				
	b) Follow up on Foster Care licensing results				
	c) All Child Protection Standards achieved as reported in the Standard Quality Improvement Plan (QIP)				
	d) Number of Indigenous and African Canadian children and youth in out of home care				
Goal 5—Optimize Funding (Financial)					
5.1 Increase and Diversify Funding	a) Additional funding to support Child Welfare initiatives				
	b) Maximize utilization of RESP and OCBe savings account for eligible children and youth in care				
	c) Maximize access to Child Disability Benefit for all children and youth in care				
5.2 Increase Shared Service	a) Joint shared initiatives (OACAS)				
5.3 Ensure Sustainability	a) Maintain balanced budget				
	b) Maintain low risk rating on Ministry assessment tool				
	c) Establish alternate office location				
	d) Financial sustainment				