



	<b>REPORT No.: 2021-59</b>
<b>MEETING DATE: NOVEMBER 17, 2021</b>	<b>DATE PREPARED: OCTOBER 25, 2021</b>
<b>SUBJECT: 2023 STRATEGIC PLAN – 2021 THIRD QUARTER UPDATE</b>	

**RECOMMENDATION**

THAT with respect to Report No. 2021-59 (CAO Division), we, The District of Thunder Bay Social Services Administration Board receive the 2023 Strategic Plan – 2021 Third Quarter Update for information only.

**REPORT SUMMARY**

To present The District of Thunder Bay Social Services Administration Board (TBDSSAB or the Board) with the quarterly update on the Strategic Plan 2023 progress as at September 30, 2021.

**BACKGROUND**

The Board approved Strategic Plan 2023 (the Plan) on October 17, 2019 by Resolution 19/94. As per Board consensus, a Report is to be presented by the Chief Administrative Officer within 60 days of each quarter-end, during the term of the Plan, to identify the progress made in the previous year. This update covers the third quarter of 2021.

**COMMENTS**

The Strategic Plan includes 9 Strategies and 47 total Objectives under 3 Strategic Directions for 2020-2023. The attached table outlines the completion status on objectives in progress or completed this quarter, including items carried over from 2020 and 2021. This report has been prepared to outline the progress made in the third quarter of 2021.

As of September 30, 2021, the overall progress on the 2020-2023 strategic plan is 53%.

1. Strategic Direction #1: Investment – 54% progress  
There are 3 strategies and 15 total objectives under Strategic Direction 1; 4 objectives have been completed and 8 are in progress.

- 2. Strategic Direction #2: Partnerships – 40% progress  
There are 3 strategies and 17 total objectives under Strategic Direction 2; 4 have been completed and 9 are in progress.
  
- 3. Strategic Direction #3: Advocacy – 66% progress  
There are 3 strategies and 15 total objectives under Strategic Direction 2; 6 have been completed and 4 are in progress.

**FINANCIAL IMPLICATIONS**



There are no financial implications resulting from this report.

**CONCLUSION**

It is concluded that there has been significant progress made on the 2023 Strategic Plan objectives in the third quarter of 2021.




**REFERENCE MATERIALS ATTACHED**

Attachment #1 [TBDSSAB Strategic Plan 2023 – Progress Report as at Sept 30, 2021](#)

<b>PREPARED BY:</b>	Carole Lem, Communications & Engagement Officer The District of Thunder Bay Social Services Administration Board
<b>APPROVED / SIGNATURE:</b>	
	William (Bill) Bradica, Chief Administrative Officer The District of Thunder Bay Social Services Administration Board
<b>SUBMITTED / SIGNATURE:</b>	
	William (Bill) Bradica, Chief Administrative Officer The District of Thunder Bay Social Services Administration Board

# Overview

Legend: ▶ In Progress    ✓ Complete

<b>Strategic Direction #1: Investment</b>									<b>54%</b>
<p><b>Strategy 1:</b> Strengthen responsive internal/external communication</p> <p>Objectives: 1    2    3    4    5 ▶    ▶    ▶         </p>	<p><b>Strategy 2:</b> Develop Staff Skills</p> <p>Objectives: 6    7    8    9 ▶    ▶    ▶    ▶</p>	<p><b>Strategy 3:</b> Maximize use of technological equity across communities</p> <p>Objectives: 10   11   12   13   14   15 ✓    ✓    ✓    ✓    ▶</p>							
<b>Strategic Direction #2: Partnerships</b>									<b>40%</b>
<p><b>Strategy 4:</b> Broaden employment services</p> <p>Objectives: 16   17   18   19   20   21   22 ✓    ✓    ▶    ▶       ▶</p>	<p><b>Strategy 5:</b> Enhance Indigenous awareness and relations</p> <p>Objectives: 23   24    25    26 ▶    ▶       ▶</p>	<p><b>Strategy 6:</b> Involve and empower effective community partnerships</p> <p>Objectives: 27   28   29   30   31   32 ▶    ✓    ✓    ▶    ▶</p>							
<b>Strategic Direction #3: Advocacy</b>									<b>66%</b>
<p><b>Strategy 7:</b> Improve processes for change</p> <p>Objectives: 33   34   35   36   37   38 ✓    ✓    ✓    ▶    ✓</p>	<p><b>Strategy 8:</b> Develop realistic outcome measures</p> <p>Objectives: 39   40 ▶    ▶</p>	<p><b>Strategy 9:</b> Advocate for our local, flexible solutions</p> <p>Objectives: 41   42   43   44   45   46   47 ✓    ✓    ▶    ✓</p>							

The District of Thunder Bay Social Services Administration Board  
**TBDSSAB Strategic Plan 2023 – Progress Report as at September 30, 2021**

Progress Report: September 30, 2021

<b>Strategic Direction 1: Strengthen responsive internal/external communication</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
1) “Most relevant/most used” client communication formats determined	In Progress  90%	Website improvements in progress to improve the functionality of the website. Survey for content edits to be launched in January 2022 to inform changes to website navigation and content. Two-way communication with OW clients enabled through MyBenefits in June 2021.
2) 100% increase in social media followers	In Progress  74%	As of September 30, growth in followers is 74% across all platforms since 2019, with a 117% growth in engagement across all platforms compared to 2020.
3) All department strategy for 2-way communication	In Progress  50%	A strategy for improved two-way communication has been drafted in Q3 and will be implemented in Q4.
5) Brand awareness evaluation	In Progress (ahead of schedule)  15%	Brand awareness questions were included in the most recent community partner survey and will be included in relevant future surveys. This information will serve as baseline data for the brand awareness evaluation, scheduled for 2023.

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<b>Strategic Direction 2: Develop Staff Skills</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
6) Training plan from gap analysis	In Progress  90%	Based on survey results, staff training needs have been identified at individual, department, and organization levels. Training plan will be implemented in 2022.
7) One cross-departmental team and training session completed	In Progress  25%	A cross training policy and procedure have been drafted. Pending review and approval.
8) Training feedback conducted	In Progress (ahead of schedule)  25%	A standard training feedback form is under development. This form will be used for all training offered to TBDSSAB staff.
9) Individual staff training plans	In Progress (ahead of schedule)  10%	New performance review tools are in development. The new tool will include professional development goals and related training plans.

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<b>Strategic Direction 3: Maximize use of technological equity across communities</b>		
Objective	Status	Notes
14) Technology hub plan	In Progress  25%	Research and tenant surveys have informed potential locations for additional tenant technology hubs. Plans are in place to move forward with implementation at two additional housing properties, with a third still being evaluated.

<b>Strategic Direction 4: Broaden Employment Services</b>		
Objective	Status	Notes
18) Employment services in designated locations including housing buildings	Completed  100%	Employment services hubs set up in tenant resource centres. Each hub has one dedicated caseworker to work with service users in that location.
19) 500 unique placements in 2021	In progress  36%	Unique placements as of September 2021: 180  This goal is unlikely to be achieved in 2021. There has been a 20% drop in caseloads, which means there are fewer individuals to be placed.
21) Employment partnerships with good incentives	In Progress (ahead of schedule)  10%	Recent partnerships with employers may be used as a model for success. A report on employment outcomes will be used to inform next steps.

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<b>Strategic Direction 5: Enhance Indigenous awareness and relations</b>		
<b>Objective</b>	<b>Status</b>	<b>Notes</b>
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	In Progress  10%	Proposal received from Indigenous-led consultant organizations to help guide/inform a plan for enhanced Indigenous awareness and relations.  Included in this proposal is situation analysis research on bureaucratic colonial system challenges. Implementation will begin as early as Q4 of 2021.
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress  10%	Proposal received from Indigenous-led consultant organizations to help guide/inform a plan for enhanced Indigenous awareness and relations. Included in this proposal are activities to guide board-to-board relationships with Indigenous organizations. Deferred to 2022.
26) Indigenous Representation on the Board	In Progress  10%	Proposal received from Indigenous-led consultant organizations to help guide/inform a plan for enhanced Indigenous awareness and relations. Part of this process will inform our approach to achieving Indigenous representation on the Board. Anticipate advocacy to province to begin in Q1 2022 to meet 2023 objective.

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<b>Strategic Direction 6: Involve and empower effective community partnerships</b>		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	In Progress  44%	No further update. Deadline extended to Q4 2021. Significant delay due to COVID-19.  44 new units in 2020/2021: <ul style="list-style-type: none"> <li>• 6 modified units at McIvor Court</li> <li>• 10 new rent supplement units</li> <li>• 8 units with Matawa</li> <li>• 20 units Salvation Army Journey to Life Centre</li> </ul>
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	In Progress  90%	Community partners survey was sent out in September 2021, with a closing date of October 1. Survey results will be summarized in a report to the Board with Q4 reporting.
31) District-wide mental health and addiction services and social services conference	In Progress  10%	Preliminary planning discussions have been held. Aiming for fall 2022.

<b>Strategic Direction 7: Improve processes for change</b>		
Objective	Status	Notes
35) Internal, cross-functional, service system planning table with quarterly meetings	In Progress  100%	Fourth quarterly meeting was held in September.



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36) One process review per division	In Progress  90%	Many process reviews have been completed. Many are cross-departmental and ongoing.
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**Strategic Direction 8: Develop realistic outcome measures**

Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	In Progress  75%	Draft framework pending final review and approval by CAO. Moving forward, budgets will be aligned to ensure we achieved outcomes and tied to required measures from funders.
40) Comprehensive report developed of the locally established outcome measures	In Progress  75%	Divisions continue to track identified measurables for each program area. Will report at year-end.

**Strategic Direction 9: Advocate for our local, flexible solutions**

Objective	Status	Notes
43) 2 non-business Board meetings to learn about and discuss local solutions and opportunities.	In progress  50%	Housing and Homelessness presentation to be presented at October Board meeting.