



BOARD REPORT

REPORT No.: 2024-03

MEETING DATE: FEBRUARY 15, 2024

SUBJECT: FOURTH QUARTER STRATEGIC PLAN UPDATE

RECOMMENDATION

THAT with respect to Report No. 2024-03 (Chief Administrative Officer Division) we, The District of Thunder Bay Social Services Administration Board, receive the 2023 Strategic Plan–Fourth Quarter Strategic Plan Update for information only.

REPORT SUMMARY

To present The District of Thunder Bay Social Services Administration Board (the Board) with the quarterly update on the Strategic Plan 2023 (the Plan) progress as at December 31, 2023.

BACKGROUND

The Board approved 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 quarter.

COMMENTS

The Plan includes 9 Strategies and 47 total Objectives under 3 Strategic Directions for 2020-2023. The attached table outlines the progress made on the objectives this quarter, including items carried over from previous years.

Administration's goal was to complete 90% of the objectives from the 2020-23 Plan by December 31, 2023. As of December 31, 2023, the overall progress on the Plan is 93%. Progress will continue to be tracked on unfinished items into 2024.

1. Strategic Direction #1: Investment – 93% progress
2. Strategic Direction #2: Partnerships – 86% progress
3. Strategic Direction #3: Advocacy – 100% progress

STRATEGIC PLAN IMPACT

This Report summarizes progress made toward the 2023 Strategic Plan objectives.

FINANCIAL IMPLICATIONS



There are no financial implications related to this Report.

CONCLUSION

It is concluded that the quarterly strategic plan update should be received as presented.

REFERENCE MATERIALS




Attachment #1 [Strategic Plan Progress Report as at December 31, 2023](#)

PREPARED BY:	Carole Lem, Communications and Engagement Officer
SIGNATURE	
APPROVED BY	William (Bill) Bradica, Chief Administrative Officer
SIGNATURE	
SUBMITTED BY:	William (Bill) Bradica, Chief Administrative Officer

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TBDSSAB Strategic Plan 2023 – Progress Report as at December 31, 2023

Overview: 93% progress

Legend: ▶ In Progress ✓ Complete/Objective Met ■ Objective not met

STRATEGIC DIRECTION #1: Investment								93%
Strategy 1: 80% Strengthen responsive internal/external communication	Strategy 2: 100% Develop Staff Skills	Strategy 3: 100% Maximize use of technological equity across communities						
Objectives: 1 2 3 4 5 ✓ ✓ ✓ ▶ ▶	Objectives: 6 7 8 9 ✓ ✓ ✓ ✓	Objectives: 10 11 12 13 14 15 ✓ ✓ ✓ ✓ ✓ ✓						
STRATEGIC DIRECTION #2: Partnerships								87%
Strategy 4: 84% Broaden employment services	Strategy 5: 73% Enhance Indigenous awareness and relations	Strategy 6: 100% Involve and empower effective community partnerships						
Objectives: 16 17 18 19 20 21 22 ✓ ✓ ✓ ■ ■ ✓ ✓	Objectives: 23 24 25 26 ✓ ▶ ▶ ▶	Objectives: 27 28 29 30 31 32 ✓ ✓ ✓ ✓ ✓ ✓						
STRATEGIC DIRECTION #3: Advocacy								100%
Strategy 7: 100% Improve processes for change	Strategy 8: 100% Develop realistic outcome measures	Strategy 9: 100% Advocate for our local, flexible solutions						
Objectives: 33 34 35 36 37 38 ✓ ✓ ✓ ✓ ✓ ✓	Objectives: 39 40 ✓ ✓	Objectives: 41 42 43 44 45 46 47 ✓ ✓ ✓ ✓ ✓ ✓ ✓						

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TBDSSAB Strategic Plan 2023 – Progress Report as at December 31, 2023

Progress Report: December 31, 2023

Strategy 1: Strengthen responsive internal/external communication		
Objective	Status	Notes
1) "Most relevant/most used" client communication formats determined	Complete	Completed: 2021 Q4 RPT 2022-09
2) 100% increase in social media followers	Complete	Completed: 2022 Q1 RPT 2022-36
3) All department strategy for 2-way communication	Complete	Completed: 2023 Q3 RPT 2023-46
4) Evaluation of implementation strategy for 2-way communication	In Progress 50%	This objective changed to the development of an evaluation plan for the new two-way communications plan. Objective underway in partnership with research team and information services. Due to delays related to staffing, progress on this objective will continue being tracked into 2024.
5) Brand awareness evaluation	In Progress 50%	Brand awareness evaluation (assessment) underway in partnership with research team. The goal of the Brand Awareness assessment is to gather data that will be used to develop a Brand Awareness Strategy and operational plan for implementation by Communications & Engagement. Due to delays related to staffing, progress on this objective will continue being tracked into 2024.

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Strategy 2: Develop Staff Skills		
Objective	Status	Notes
6) Training plan from gap analysis	Complete	Completed: 2021 Q4 RPT 2022-09
7) One cross-departmental team and training session completed	Complete	Completed: 2023 Q4 RPT 2023-09
8) Training feedback conducted	Complete	Completed: 2022 Q2 RPT 2022-42
9) Individual staff training plans	Complete	Completed: 2023 Q4 RPT 2023-09

Strategy 3: Maximize use of technological equity across communities		
Objective	Status	Notes
10) A pilot centre for tenant and client training for computer and IT	Complete	Completed: 2021 Q3 RPT 2021-59
11) Tenant and client surveys on technology availability and use	Complete	Completed: 2021 Q2 RPT 2021-41
12) Advocacy activities for broadband service in Thunder Bay district	Complete	Completed: 2021 Q1 RPT 2021-18
13) Internal paperless process for client and tenant files	Complete	Completed: 2021 Q1 RPT 2021-18
14) Technology hub plan	Complete	Completed: 2022 Q2 RPT 2022-42
15) Long range technology system in place.	Complete	Terms of Reference to operationalize the Framework was approved in Q4. Administration is proceeding with operational implementation. Objective complete.

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Strategy 4: Broaden Employment Services		
Objective	Status	Notes
16) Review of tools on client's strengths, areas for growth, challenges and barriers	Complete	Completed: 2020 Q4 RPT 2021-03
17) 300 unique placements in 2020	Complete	Completed: 2020 Q4 RPT 2021-03
18) Employment services in designated locations including housing buildings	Complete	Completed: 2022 Q1 RPT 2022-36
19) 500 unique placements in 2021	Objective Not Met 40%	Objective not Met: 2023 Q4 RPT 2023-09
20) 600 unique placements in 2022	Objective Not Met 47%	Objective not Met: 2023 Q4 RPT 2023-09
21) Employment partnerships with good incentives	Complete	Completed: 2023 Q1 RPT 2023-22
22) Provincial average for percentage of caseload exits exceeded	Complete	As of Q4 2023, caseload exits to employment continued to be higher than the provincial average. Objective complete. Q1 - Province: 1.0%, TBDSSAB: 0.9% Q2 - Province: 1.0%, TBDSSAB: 1.04% Q3 - Province: 1.05%, TBDSSAB: 1.92% Q4 – Province: 0.98% TBDSSAB: 1.08% 2023 Average – Province: 1.01%, TBDSSAB: 1.24%

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Strategy 5: Enhance Indigenous awareness and relations		
Objective	Status	Notes
23) Situation analysis research on bureaucratic colonial system challenges with inclusion/partnership with community members	Complete	Completed: 2023 Q1 RPT 2023-22
24) 5 Board-to-Board formal relationships with Indigenous organizations	In Progress 50%	Board approved the creation of an Advisory Table to support further progress on objectives 24 and 26. Work will continue into 2024. Will continue tracking progress on this item into 2024.
25) Implementation Plan Based on Findings	Complete	Completed: 2023 Q3 RPT 2023-46
26) Indigenous Representation on the Board	In Progress 40%	Board approved calling upon the Minister to amend legislation to add an Indigenous Board representative with the selection method to be determined by the Indigenous community. Board approved the creation of an Advisory Table to support further progress on objectives 24 and 26. Work will continue into 2024 to develop the terms of reference. Will continue tracking progress on this item into 2024.

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Strategy 6: Involve and empower effective community partnerships		
Objective	Status	Notes
27) 100 new partnership housing units in 2020	Complete	Completed: 2023 Q1 RPT 2023-22
28) 10 community stakeholder information sharing sessions in 2020	Complete	Completed in: 2020 Q4 RPT 2021-03
29) 10 community stakeholder information sharing sessions in 2021	Complete	Completed in: 2021 Q3 RPT 2021-59
30) Community partners survey to get feedback on TBDSSAB performance as a service system manager	Complete	Completed in: 2021 Q2 RPT 2021-41
31) District-wide mental health and addiction services and social services conference	Complete	Completed: 2023 Q1 RPT 2023-22
32) Mental health and addiction services partnership system in place	Complete	Arrangements have been made for service providers to support tenants on a regular schedule at two of our housing properties. Objective achieved with plans to expand.

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Strategy 7: Improve processes for change		
Objective	Status	Notes
33) A formalized process for process reviews	Complete	Completed: 2020 Q4 <u>RPT 2021-03</u>
34) Priorities framework for processes	Complete	Completed: 2020 Q4 <u>RPT 2021-03</u>
35) Internal, cross-functional, service system planning table with quarterly meetings	Complete	Completed: 2021 Q3 <u>RPT 2021-59</u>
36) One process review per division (dept?)	Complete	Completed: 2021 Q4 <u>RPT 2022-09</u>
37) Process review report (to the Board?)	Complete	Completed: 2021 Q3 <u>RPT 2021-59</u>
38) 25% of frontline TBDSSAB staff have been involved in process reviews over 4 years	Complete	Completed: 2022 Q2 <u>RPT 2022-42</u>

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Strategy 8: Develop realistic outcome measures		
Objective	Status	Notes
39) Policy framework for the collection and reporting of outcome measures	Complete	Completed: 2021 Q4 RPT 2022-09
40) Comprehensive report developed of the locally established outcome measures	Complete	Completed: 2023 Q3 RPT 2023-46

Strategy 9: Advocate for our local, flexible solutions		
Objective	Status	Notes
41) Advocacy Policy	Complete	Completed: 2021 Q4 RPT 2022-09
42)3 position papers in 2020	Complete	Completed: 2020 Q4 RPT 2021-03
43)2 non-business Board meetings to learn about and discuss local solutions and opportunities	Complete	Completed: 2023 Q3 RPT 2023-46
44)3 position papers in 2021	Complete	Completed: 2021 Q3 RPT 2021-59
45)3 new data sharing agreements with community partners	Complete	Completed: 2022 Q1 RPT 2022-36
46)3 position papers in 2022	Complete	Completed: 2023 Q4 RPT 2023-09
47)3 position papers in 2023	Complete	Completed: 2023 Q3 RPT 2023-46