Strategic Plan

Key Performance Indicators (KPIs)

Progress Report

October 2026

Peel CAS Strategic Plan 2024-2029

Our Vision

Children and youth are safe, empowered, and thriving (SET)

Our Mission

We champion the safety and well-being of children and youth based on their unique needs while strengthening families.

Our Values

Collaboration & Partnership with our families & community partners.

Accountability to the children, youth, families & community we serve.

Respect & Compassion for our staff, children, youth and families.

Equity, Diversity, Inclusion, Anti-Racism & Truth and Reconciliation.

Support the well-being of our children & youth through Innovation.



Strategic Plan KPI Progress Update Year 2

STATUS: Better than expected | As expected | Less than expected

Strategic Area of Focus	KPI – Year 2	Target	Result (Oct 2026)	Status	Description
Address Overrepresentation	1. Equity data pulse (identity data completeness, pulse on-time completion, action)	Two	1st completed; 2nd Oct 21		2nd Equity Data Pulse cycle is scheduled for Oct 21, 2026, to review progress on action plans, assess updated identity-based data, and identify priorities for continued action to reduce overrepresentation.
	2. Number of partnered interventions co-designed to reduce over-representation (maintained, launched)	Three	5		Expanded from three to four direct culturally responsive wraparound interventions through AKOMA, SAATH, MA'AN, and the Indigenous Network Navigator, alongside the SEEA Project. These community-partnered approaches strengthen culturally responsive service pathways, family preservation, community connection, and the agency's broader strategy to address overrepresentation.
Drive System Change	3. Community partners see Peel CAS as a strong collaborator for system change	80% +	Survey done in spring		Continue to strengthen cross-sector collaboration through partnerships in youth wellness, immigration, prevention and anti-human trafficking. Ongoing leadership meetings with community partners focused on service transformation, relationship-building, and system change continue to occur. This engagement positions us as a reliable system partner.
	4. System change initiatives co-led with community partners and/or the Ministry	Three	Five		System change progress includes Early Help manualization, a first-of-its-kind municipal agreement and five-year funding for YWHO Brampton, completed CWICE national outreach implementation, expanded nCourage partnerships and TYC community programming.
Culture of Inclusivity and Belonging	5. Branches complete employee experience survey action plans (survey is every 2 years)	100%	100%		All action plans arising from the previous employee experience survey remain in progress. As the organization continues to navigate significant change, approaches to employee experience and culture are under reviewed. The planned 2027 survey will be reviewed to ensure future engagement efforts provide meaningful insight and effectively support staff through change.
Innovative Service Delivery	6. Child and Youth Thriving Index scores across 9 defined dimensions	Stable or Increase	Stable		The Child and Youth Thriving Index methodology was refined to measure child thriving change over time, using 100% as the baseline. In 2025–26, the overall index score was relatively stable at 105.5%, indicating that thriving was 5.5% above the baseline.
	7. Clients agree that services met their unique needs, culture, and context	80% +	93%		In 2026–27 Q2, 93% of caregivers agreed that their cultural and/or religious backgrounds were respected, continuing to make this the highest-rated survey item.
Invest in Child & Youth Wellbeing	8. Funding diversification for child & youth wellbeing	To be set nex cycle	3%		Diversified funding represents 3% of total revenue, up by 1% from prior year, driven by three long-term leases and a new Peel Region funding initiative, improving funding stability.
	9. Strategic budget adherence	(+/-5%)	+/-5%		Balanced budget maintained for FY 2026–27 by utilizing rental revenue while maintaining strong financial controls and fiscal discipline.

Address Overrepresentation

KPI: 1. Equity data pulse cycles completed (data review and action implementation)

The second Equity Data Pulse cycle is scheduled for October 21, 2026, building on the priorities, action plans, and pulse indicators established through the first workshop. The session will reconvene leadership across service, legal, equity, and data functions to review updated identity-based data and assess progress on actions identified through the previous cycle. As with the first workshop, the review will examine patterns of overrepresentation across key stages of the child welfare service pathway and consider how service practices, decision points, and available supports may be influencing.

The updated Equity Data Pulse Report and Action Plans will support a structured review of progress, emerging trends, and areas requiring further attention. Using the established Signal → Sense → Strategy approach, leadership will move from data insights to focused action by identifying successes, challenges, and priority responses, with clear accountability for next steps. This cycle reinforces Peel CAS's ongoing shift from data review to action implementation, monitoring, and continuous improvement, while strengthening the use of identity-based data to inform service planning and advance more equitable outcomes for children, youth, and families.

KPI: 2. Partnered interventions co designed to reduce over representation

Peel CAS has expanded its culturally responsive partnered interventions from three to four direct wraparound service responses through AKOMA, SAATH, MA'AN, and the Indigenous Network Navigator, while continuing the SEEA Project with community partners. This growth strengthens the agency's ability to connect families earlier to culturally relevant, community-based supports that promote family preservation, reunification, cultural continuity, and stronger navigation across service systems. Collectively, these interventions help reduce barriers to support, strengthen trust and community connection, and create more responsive pathways that can reduce unnecessary escalation into deeper child welfare involvement. They also reflect Peel CAS's broader shift toward community-informed, culturally grounded approaches to addressing overrepresentation and advancing more equitable outcomes for children, youth, and families.

We continue our academic research partnership with renowned researchers through the University of Toronto to evaluate the impact of its ethnocultural programming, strengthen the evidence base for culturally responsive interventions, and identify promising practices that can inform ongoing service improvement. This work supports a more evidence-informed understanding of which approaches are contributing to equitable outcomes and how they can be strengthened and sustained over time.

Drive System Change

KPI: 3. Community partners see Peel CAS as a strong collaborator for system change – PRASAD & CHIMA (CONTENT FROM MAY 2026 IN RED BELOW)
Peel CAS continues to demonstrate strong cross-sector engagement through partnerships with police, hospitals, school boards, Indigenous partners, and community organizations. Ongoing forums support relationship-building, coordination, and service transformation. Ongoing leadership collaborative meetings with community partners focused on service transformation, relationship-building, and system change continue to occur. This strong partnership engagement provides opportunities for Peel CAS to remain a reliable partner. Peel CAS continues to strengthen cross-sector collaboration through partnerships in youth wellness, immigration, prevention and anti-human trafficking.
KPI: 4. System change initiatives co-led with community partners and/or the Ministry – PRASAD & CHIMA (CONTENT FROM MAY 2026 IN RED BELOW)
Progress on this KPT is exceeding expectations. Academic research partnerships with renowned researchers is ongoing. System change progress includes Early Help manualization, a first-of-its-kind municipal agreement and five-year funding for YWHO Brampton, completed CWICE national outreach implementation, expanded nCourage partnerships and TYC community programming. The Akoma program is also being manualized in collaboration with academic and research partners to support culturally responsive practice and inform sector and ministry redesign.

Culture of Inclusivity and Belonging

KPI: 5. Branches complete employee experience survey action plans (survey is every 2 years)
All action plans arising from the previous employee experience survey remain in progress. As the organization continues to navigate significant change, including financial pressures, workforce adjustments, collective bargaining, and ongoing transformation initiatives, Peel CAS is taking the opportunity to refresh its approach to employee experience and culture. The planned 2027 survey will be reviewed as part of this broader work to ensure future engagement efforts provide meaningful insight and effectively support staff through organizational change.

Innovative Service Delivery

KPI: 6. Child and Youth Thriving Index scores across 9 defined dimensions

The methodology was refined to better measure changes in child thriving outcomes over time. The new approach was applied to current results, with an index score of 100% representing the baseline. Scores above or below this baseline indicate whether thriving outcomes are improving or declining, while scores near the baseline reflect relative stability.

Appendix 1: Scores
Appendix 2: Methodology
Appendix 3: Dimensions & Indicators

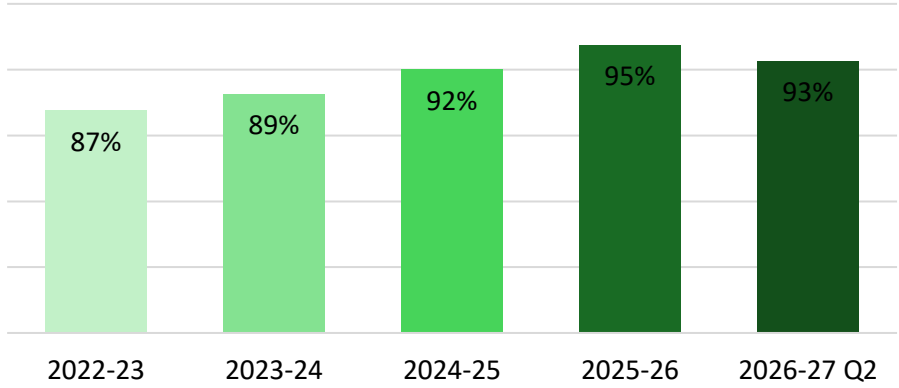
The results show that overall child thriving was relatively stable, with an index score of 105.5%, representing 5.5% above baseline. Results across individual dimensions provide further insight into areas of progress and those requiring monitoring. The Poverty dimension, which includes measures related to admission prevention utilization and spending, had the highest index score at 136.2%, or 36.2% above baseline. While most dimensions remained relatively stable, the Safety dimension was identified as an area for monitoring, as recurrence rates in investigations and ongoing services increased slightly in 2024–25 compared with historical rates.

This methodology provides a more consistent basis for monitoring performance and supporting evidence-informed strategic decision-making. The next update will focus on year-over-year changes to assess progress between reporting periods, identify emerging trends, and better understand where outcomes are improving, remaining stable or require further monitoring.

KPI: 7. Clients agree that services met their unique needs, culture, and context

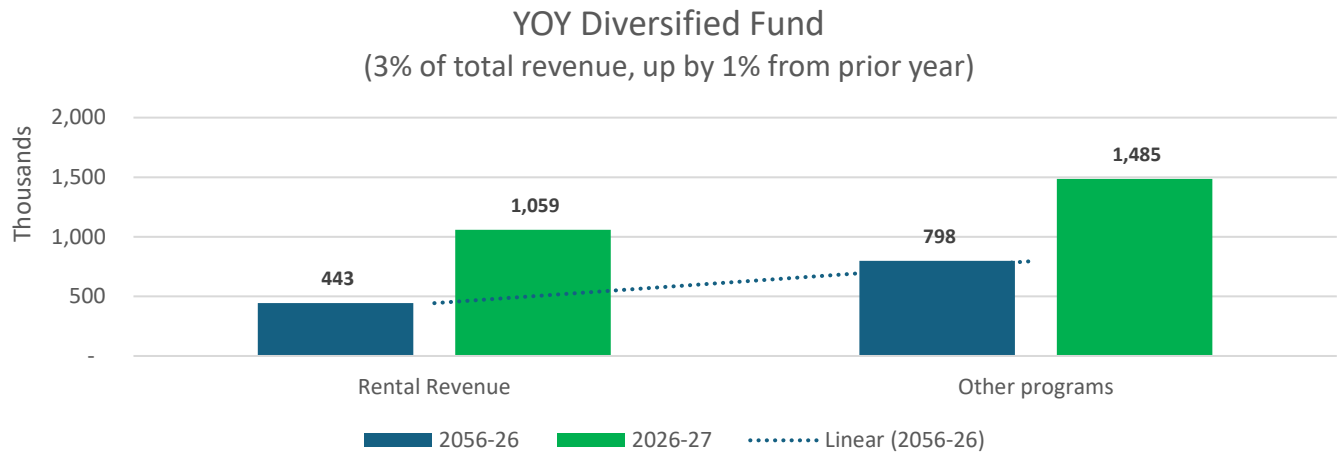
This item continues to receive high ratings and be the highest rated item in the survey.

In 2026–27 Q2, 93% of caregivers agreed that their cultural and/or religious backgrounds were respected. Among Black and South Asian caregivers, this rating was 100%, representing a slight increase from previous years. This item continues to receive consistently high ratings, remaining the highest-rated item in the survey.



Invest in Child & Youth Wellbeing

KPI: 8. % of funding from diversified sources with YoY increase



KPI: 9. % adherence to strategic budget targets

	2024-25	2025-26
	(In Thousands)	
Revenue	$84,323	$87,187
Expenditure	$84,322	$87,187
Surplus (Deficit)	**$1**	**$0**

INNOVATE SERVICE DELIVERY

KPI: Child & Youth Thriving Index

Dimensions and Indicators

APPENDIX 1

DIMENSION	SDOH AREA SCORES BASELINE = 100.0(%)	CHILD THRIVING CATEGORY
Child welfare involvement	Excluded (historical data not available)	
Education	95.2	Stable Thriving
Family	100.3	Stable Thriving
Health	107.4	Stable Thriving
Poverty	136.2	Increased Thriving
Racial & cultural inequities	105.6	Stable Thriving
Rights & participation	108.5	Stable Thriving
Safety	91.5	Decreased Thriving
Social & recreational supports	99.5	Stable Thriving
Overall Score	**105.5**	**Stable Thriving**

CHILD THRIVING CATEGORIES	SCORE RANGE
Increased Thriving	110 & Above
Stable Thriving	95-109
Decreased Thriving	94 & Below

Related to children and youth we are involved with in the community
SCORE = 108.3 (Stable Thriving)

Related to children and youth we are involved with in out-of-home care
SCORE = 100.8 (Stable Thriving)

INNOVATE SERVICE DELIVERY

KPI: Child & Youth Thriving Index

Dimensions and Indicators

APPENDIX 2

Indexing Score Methodology

Indexing Scores

- The Child Thriving Index uses indexing to show change over time relative to a baseline. The baseline is at 100, making it easy to see whether an indicator has increased, decreased, or remained relatively stable.
- For example, an index of 103.4 represents a 3.4% increase from the baseline; an index of 94.0 represents a 6% decrease from the baseline. The baseline represents a starting point for monitoring change, rather than a determination of good or poor performance.

Child Thriving Categories

- The categories provide a consistent way to interpret the degree of change from the five-year historical baseline.
- A score of 100 represents the historical baseline.
    - Scores of 110 or higher indicate an increase of at least 10% from the baseline.
    - Scores 94 and below indicate a decrease of more than 5% that may be monitored closely.
    - Scores between 95 and 109 represent relatively limited change and are considered stable for monitoring purposes.

How to Calculate the Index

1. Calculate the five-year historical average to establish the baseline.
2. Compare the current year value (i.e. 2025–26) to the five-year average by dividing the current year value by the baseline average and multiplying by 100.
3. The resulting score is the Index Score, which shows the current year value relative to the historical baseline.

- Formula: Index Score = (2025–26 Value ÷ Five-Year Historical Average) × 100.
- For indicators where a lower value represents a more desirable outcome, the calculation is reversed: Index Score = (Five-Year Historical Average ÷ 2025–26 Value) × 100.
    - This ensures that an Index Score above 100 consistently represents movement in the desired direction.

INNOVATE SERVICE DELIVERY

KPI: Child & Youth Thriving Index

Dimensions and Indicators

APPENDIX 3

DIMENSION	INDICATORS
Child welfare involvement	Early help cases *excluded*
Education	Children/youth enrolled in school; progressing in school; provided with educational support & resources *excluded*; youth receiving bursaries *excluded*
Family	Family moves
	Children/youth in family-based placements; permanency plan addresses efforts to secure enduring relationships; permanency plan reflects exploration of options; stability of placements *excluded*; time to reunification *excluded*
Health	Meeting standards for medical and dental appointments for children in care *excluded*; referrals to counselling services
Poverty	Admission prevention utilization; food & housing insecurity *excluded*
Racial & cultural inequities	Cultural needs met; ethno-cultural program referrals *excluded*
Rights & participation	Children/youth participated in the development of the plan of care (participating in decisions affecting their lives); rights and responsibilities reviewed with children/youth
Safety	Recurrence in investigations; recurrence in ongoing services
Social & recreational supports	Meeting standards for visits
	Average number of workers since admission to care; average number of face-to-face contacts with worker in the past 12 months; meeting standards for visits; OCBE funds utilized; Trailblazers utilization *excluded*

Related to children and youth we are involved with in the community

Related to children and youth we are involved with in out-of-home care