

**Core Services Delivery Plan for Children and Youth:
2015-16 Reporting Template for Phase Two Lead Agencies**

Instructions and Guidelines for Completing the Core Services Delivery Plan

Child and youth mental health is a shared responsibility. Reflecting this, Ministry of Children and Youth Services (MCYS) child and youth mental health lead agencies are responsible for engaging with their child and youth mental health and broader sector partners to develop a Core Services Delivery Plan (CSDP) and a Community Mental Health Plan (CMHP):

- The CSDP focuses on describing the current delivery of core child and youth mental health services within a service area and how MCYS funding is being used to support these. It also identifies activities that will result in improvements to these services, and support a more effective and efficient system.
- The CMHP describes child and youth mental health services and supports delivered by other sectors (such as education, health, early years, child welfare and youth justice), as well as services delivered by the lead agency that are not core. This plan reflects the valuable role that broader sectors play in the delivery and funding of child and youth mental health services and will support the lead agency's work with their community partners to improve service delivery and pathways to, through and out of care.

Program Guidelines and Requirements (PGRs) are under development which will describe the requirements for the plans at full implementation. The two plans are complementary, and together will support a fulsome description of, and action plan for, the child and youth mental health system, including steps to be undertaken by the lead agency, and others, within each service area.

The objectives of the CSDP are to:

- strategically align resources for the provision of core services with child and youth mental health system goals and service area needs;
- put forward a course of action for improvements to service provision based on evidence and service area priorities;
- facilitate constructive engagement with child and youth mental health core service providers, youth and families, about better meeting system and service needs within available resources;
- demonstrate accountability for the use of public funds by ensuring high-quality provision of core services in the service area;
- support effective transitions of children and youth through "core" services; and
- support an enhanced provincial understanding of the child and youth mental health system through analysis and identification of common themes and priorities.

Over time, lead agencies will be responsible for ensuring the delivery of the full range of core services (ranging from targeted prevention through to intensive treatment services) and associated key processes, as described in PGR #01: Core Services and Key Processes. Reflecting this, services funded through the following detail codes should be included as part of the CSDP:

Core Services

- A356 – Targeted Prevention
- A348 – Brief Services
- A349 – Counselling/Therapy Services
- A350 – Crisis Services
- A351 – Family/Caregiver Skills Building and Support
- A353 – Intensive Treatment Services
- A355 – Specialized Consultation and Assessment Service

Key Processes

- A352 – Access Intake Service Planning
- A354 – Service Coordination

The expectation in 2015-16 is for phase two lead agencies to undertake a realistic, achievable process that also demonstrates progress. The 2015-16 CSDP will focus on a core services summary so that lead agencies build a foundational understanding of their service area from which they can build moving forward. Through the completion of the template lead agencies will be able demonstrate progress in assuming the planning functions of a lead agency.

Minimum Expectations for 2015-16:

- each lead agency is responsible for leading the completion of the CSDP template and submitting it to their MCYS program supervisor by March 31, 2016 for approval. The lead agency is encouraged to obtain board support for their CSDP;
- all service providers who deliver MCYS-funded core child and youth mental health services in a service area with an identified lead agency are expected to participate in the process;
- consideration should be given to integrating the perspectives and insights of youth and families:
 - Engagement with youth and families needs to be an evidence-informed, planned and thoughtful process that is respectful, tailored and appropriate. Where mechanisms are already in place agencies should utilize these to integrate youth and families' perspectives into the identification of service needs and priorities.
 - Where appropriate mechanisms are not in place agencies should address this expectation by noting this and integrating this as an area of focus for 2016-17;

- the needs of particular diverse groups (e.g. Francophone, Aboriginal) in a community should be considered (note: where comprehensive mechanisms do not exist this should be noted and considered an area of focus for 2016-17); and
- identified priorities must be supported by a clear rationale associated with areas of need identified through work undertaken to support the completion of the CSDP template and/or the CMHP template.

The following sections provide a description of each section in the 2015-16 CSDP reporting template, including additional context and what should be captured in each section.

Section A: Engagement Activities

- Engagement is a critical component to understanding the local needs of children and youth as well as local realities facing service providers. This section will describe both the engagement that was undertaken to support the development of the 2015-16 plan, as well as the ongoing engagement plan moving forward over 2016-17.
- In this section please describe:
 1. Who was engaged and how they were engaged;
 2. Any challenges that arose through engagement, and how they were addressed; and
 3. How the lead agency will build on the engagement activities over the next fiscal year (e.g., where the agency does not have a comprehensive/evidence-informed approach to engaging with youth this section would speak to how this will be developed over the following year).

Section B: Core Services Summary

- Understanding the service landscape is also a critical component of planning for service delivery. This section focuses on describing the current state of child and youth mental health services and processes in the service area. Ministry staff will also provide support in completing this activity.
- Please refer to the *Program Guidelines and Requirements #01: Core Services and Key Processes* for detailed descriptions of the core services and the levels of need on the service continuum.

B.1: Core Services Summary (Core services):

- In this section please describe the core services in your service area, including target population (e.g. cultural group), age, geographic spread, budget, targets and measures used to assess service quality associated with that program.
- Lead agencies should complete the summary chart in full. Where particular information is not available by service area (e.g., regional services), agencies should use their best estimate to determine the appropriate numbers for their service area. Ministry staff in the regional office will also provide support in completing this activity.

B.2: Lead Agency 2015/16 Year End Report -- 2015 Service Delivery Investment

- In this section the lead agency is required to summarize the use of the allocation of the 2015 service delivery investment in their service area.
 - This summary must include:
 - description of the service gaps being addressed and the results achieved through the first year of funding;
 - who the funding was allocated to and actuals for key indicators including number of workers and number of children and youth served; and
 - a narrative description of how allocating the service delivery investment contributed to your development as a lead agency.

B.3: Core Services Summary (Transitions and pathways between and through core services):

- In this section please provide an inventory of existing formalized referrals, protocols, and intake/access points that support effective transitions and pathways between and through core services at the local level (note, referral into and out of core services from broader sector partners (e.g., the health and education sectors), will be captured in the CMHP Template).
- **Optional:** A separate space has been provided for you to document more informal relationships/practices with other MCYS-funded core service providers if you choose to. Please note this additional element is optional.

Section C: Service Priority Identification

- Setting service priorities is the process where lead agencies, informed through their engagement with youth, families, other populations and service providers, as well as through analysis of data, assess local needs and develop a workplan for the next year for how these priorities will be addressed. Note that gaps being addressed through the service delivery investment are captured in section B.2 above.

C.1: Service Priority Identification (Priorities):

- In this section, please identify three priorities that you as the lead agency, in partnership with other MCYS-funded child and youth mental health core service providers, will focus on over the next year. For each priority please outline an initial workplan indicating key activities that will result in demonstrable progress over the next 12 months.
- This is a preliminary workplan and it is expected that lead agencies will continue to refine it further through implementation.
- These priorities should focus on the 2016-17 fiscal year and be based on an assessment of needs identified through the CSDP and CMHP templates.
- Examples of priorities may include:
 - the establishment/enhancement of engagement mechanisms;
 - formalizing/enhancing relationships with a particular sector;

- taking initial steps to address an identified service need (e.g., a gap in provision of a particular core service or a gap in age coverage of a particular core service);
- addressing service quality/responsiveness; or
- unmet population need (e.g., the provision of French-language services where there is a Francophone population).

C.2: Service Priority Identification (Engagement plan for priorities):

- Where priorities and plans to address them involve potential changes to service delivery as above, please describe the engagement plan, including how any affected service providers have been and will be engaged in the process. Note that service delivery decisions remain with the ministry – where identified priorities may require changes to existing service provision, ministry staff must provide input. The identification of priorities should be clearly linked to information in the plans.

2015/16 Core Services Delivery Plan Template:

Section A: Engagement Activities

Complete a description of the local engagement processes undertaken by your agency to develop the CSDP, as well as a forward-looking engagement plan for the 2016-17 fiscal year.

Please document your engagement efforts, including:

1. Who was engaged, and how they were engaged:

Who was engaged	How they were engaged

2. Any challenges that arose through engagement, and how they were addressed

Any challenges that arose through engagement	How these were addressed

3. How you will build on the engagement activities over the next fiscal year (e.g., where the agency does not have a comprehensive/evidence-informed approach to engaging with youth this section would speak to how this will be developed over the following year).

Sector	Engagement Activities for 2016-17
Families (e.g., parents)	
Youth	
Diverse Populations (including Francophone and Aboriginal)	
Other child and youth mental health sector providers:	

Section B: Core Services Summary

B.1: Core Services Summary (Core services):

Please complete the summary chart below describing all MCYS-funded core child and youth mental health service delivery in the service area.

Core Service and Key Processes (based on PGR #01)	Agency Delivering Service (lead agency or other MCYS-funded child and youth mental health core service provider)	Description of Program				Budget MCYS funding allocation for core service delivery	Service Commitment Per Year (e.g., service targets and service specifics (per the service contract))	Method to assess service quality (e.g., CANS, client satisfaction survey)
		Brief description	Geographic coverage in service area	Age group served	Target population if applicable (e.g., Aboriginal, Francophone, South Asian)			
Targeted Prevention								

Brief Services								
Counselling and therapy								
Family/ caregiver capacity building and support								
Specialized consultation and assessment								
Crisis Services								
Intensive services								
Service Coordination								
Access Intake Service Planning								

B.2: Lead Agency 2015/16 Year End Report -- 2015 Service Delivery Investment

Core Service Gap <i>Identify the core services gap(s) you targeted with the investment.</i>	Activities <i>Briefly summarize the related activities undertaken in 2015/16, including start-up activities</i>	Results Achieved <i>Describe the results and impact, including whether the results anticipated in the allocation plan were achieved.</i>
1.		

Service Delivery Investment Report:

Service Provider(s)	Core Service Detail Code	2015/16 Initial Funding	2015/16 Estimated/Actuals expenditures	Estimated/Actuals #1: Children and Youth Served	Estimated/Actuals #2: New CYMH Workers	Actuals #3: [Target identified in funding plan]	Actuals #4: [Target identified in funding plan]	Variance Explanations
<i>[Identify the service provider who delivered the service]</i>	<i>[See appendix B]</i>	<i>[Enter initial funding amount]</i>	<i>[Enter estimated/actual (where available) expenditures]</i>	<i>[Enter estimated/actual (where available) # of children and youth served]</i>	<i>[Enter estimated/actual (where available) # of CYMH workers]</i>	<i>[Report against target]</i>	<i>[Report against target]</i>	
<i>Add rows as necessary</i>								
Total								

Service Delivery Investment Narrative

How has the experience of planning and implementing the 2015 Service Delivery Investment contributed to your development as a lead agency? Please consider: relationships with core services providers, identification of existing strengths and opportunities for improvement in the areas of leadership, service planning, funding and allocation, performance management, and service delivery and program alignment.

B.3: Core Services Summary (Transitions and pathways between and through core services):

Inventory existing formalized referrals, protocols, and intake/access points that support effective transitions between and **through** core services.

Organizations/ partners	Relationship (e.g. MOU, Contract)	Description	Intended purpose (e.g. core service delivery, referrals, program, pathway)

Optional: If you choose to, please use the following space to document informal relationships/practices with other MCYS-funded core service providers that support effective transitions/pathways between and through core services.

Section C: Service Priority Identification

C.1: Service Priority Identification (Priorities)

Based on the work undertaken to support the completion of the CSDP template and the CMHP template, please identify **three** priorities that you as the lead agency, in partnership with other MCYS-funded child and youth mental health core service providers, will focus on over the next year. For each priority please outline an initial workplan indicating key activities that will result in demonstrable progress over the next 12 months. Note these priorities should be distinct from the gaps being addressed through the service delivery investment.

Name of Priority #1:		
Rationale: Note: Rationale should be supported by the core services summary (Section B), the CMHP template, client feedback, previous evaluation and/or other evidence.		
Objective – describe in as much detail as possible the desired results of addressing the priority, include indicators and/or targets were possible (e.g. waitlists, protocol developed):		
Deliverable(s)	Task(s)	Estimated Timelines
Proposed Activity 1 (e.g. engagement, mapping, client engagement):		
Proposed Activity 2:		

Name of Priority #2:		
Rationale: Note: Rationale should be supported by the core services summary (Section B), the CMHP template, client feedback, previous evaluation and/or other evidence.		
Objective – describe in as much detail as possible the desired results of addressing the priority, include indicators and/or targets were possible (e.g. waitlists, protocol developed):		
Deliverable(s)	Task(s)	Estimated Timelines
Proposed Activity 1 (e.g. engagement, mapping, client engagement):		
Proposed Activity 2:		

Name of Priority #3:		
Rationale: Note: Rationale should be supported by the core services summary (Section B), the CMHP template, client feedback, previous evaluation and/or other evidence.		
Objective – describe in as much detail as possible the desired results of addressing the priority, include indicators and/or targets were possible (e.g. waitlists, protocol developed):		
Deliverable(s)	Task(s)	Estimated Timelines
Proposed Activity 1 (e.g. engagement, mapping, client engagement):		
Proposed Activity 2:		

C.2: Service Priority Identification (Engagement plan for priorities)

Where priorities and plans to address them involve service provider partners, please describe the engagement plan, including how any affected service providers have been engaged in the process. Note that service delivery decisions remain with the ministry – where identified priorities may require changes to existing service provision ministry staff must provide input. (Add rows as necessary).

Priority # 1: _____			
Proposed activity: _____			
Date: _____			
Stakeholder organization, group, or individual	Potential role in the activity	Engagement strategy <i>How will you engage this stakeholder in the activity?</i>	Follow-up strategy <i>Plans for feedback or continued involvement</i>

Priority # 2: _____
Proposed activity: _____
Date: _____

Stakeholder organization, group, or individual	Potential role in the activity	Engagement strategy <i>How will you engage this stakeholder in the activity?</i>	Follow-up strategy <i>Plans for feedback or continued involvement</i>

Priority # 3: _____
Proposed activity: _____
Date: _____

Stakeholder organization, group, or individual	Potential role in the activity	Engagement strategy <i>How will you engage this stakeholder in the activity?</i>	Follow-up strategy <i>Plans for feedback or continued involvement</i>