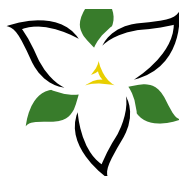




Strategic Plan 2023-2026

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CAPACITYCANADA

1. Introduction

Food4Kids Waterloo Region is a community, non-profit, charitable organization that has been operating for six years in the Waterloo Region. Based on a recognized need relative to a food security gap for children living in the Region on weekends and during school breaks, the organization has evolved to support over 1,100 children per year attending 75 of 151 schools, working in partnership with schools and community organizations. The long term goal is to reach all children living with chronic hunger attending elementary schools in Waterloo Region. Food4Kids Waterloo Region provides quality and nutritious food for children from 1 to 14 years of age on weekends during all school breaks, including winter, March, and summer.

In 2019, Food4Kids Waterloo Region completed its first Strategic Plan covering the period 2019 to 2022. With the completion of this Plan, the Board of Directors and Executive Director identified the importance of developing the next generation Strategic



Plan covering the period 2023 to 2026. After initial background work was completed in late 2022 and early 2023, nine members of the Board of Directors and the Executive Director met digitally with the facilitator on Monday, February 27, 2023, to develop the draft Strategic Plan. This session involved an overview involving environmental scan components identifying key strategic trends, organizational risks and the development of a strengths, weaknesses, opportunities, and threats profile.

Following the completion of this work, a review of the current organizational Vision, Mission and Values was completed, undertaking several amendments moving forward. With the philosophical foundation in place, the session then focused on the development of the Strategic Directions and objectives within the Strategic Plan that Food4Kids Waterloo Region will be pursuing over the 2023-2026 period.

This document is a Strategic Plan based on the work completed at the strategic planning session and based on a Board review session on March 29, 2023. Also attached, are implementation charts that can be utilized to develop an implementation plan once the Board approves the Strategic Plan.



2. A Vision

A Vision is the horizon for an organization, as it identifies the direction and key outcome that the organization is striving to achieve. A Vision has the capacity to galvanize the energy, passion, and goodwill of all an organization’s stakeholders to move in the same direction together in achieving the desired outcomes and mandate.



The following Vision was identified for Food4Kids Waterloo Region and will be further discussed and developed.

Feeding Hope | Fighting Hunger | Building Futures

The following material provides some further perspective on the key considerations within the Vision.

Feeding Hope	Feeding children who are experiencing and living with chronic hunger creates an environment of hope and opportunity for each child to move forward and realize their full potential.
Fighting Hunger	Hunger is a constraint on any child’s development, and Food4Kids Waterloo Region fights hunger to unlock the potential of and opportunities for every child served.
Building Futures	We are focused on building better futures and outcomes for all the children supported by overcoming their chronic hunger through providing quality, nutritious food that supports each child’s development, growth, and potential.

3. Mission

A Mission informs the reader of the fundamentals and focus of the organization. In application terms, all Food4Kids Waterloo Region’s decisions, whether strategic or operational, need to align with/or be supportive to the achievement of the Mission. If a decision is being considered that is not aligned with/or supportive of the Mission, the organization needs to consider why it is making such a decision or whether it is time to review the Mission.

The following Mission was prepared for Food4Kids Waterloo Region.

To provide healthy food packages to children living with chronic hunger from severe food insecure homes during weekends and school breaks.



The following material provides additional insights and perspectives on the key themes within the Mission.

To provide healthy food packages

Identifies the primary activity of Food4Kids Waterloo Region, which is the bringing together of quality, nutritious food; preparing the food kits; and distributing them to the individual children served.

To children living with chronic hunger in food insecure homes

Identifies the target audience that the organization is working with, which is individually identified children who are living in the most challenging and difficult food insecure homes and are experiencing chronic hunger.

During the weekends and school breaks

Identifies when the organization focuses its services which is beyond availability of regular school nutrition programs, which is when children are not in school. These children now have access to quality, nutritious food throughout the week supporting their ongoing physical, mental, and emotional development.

4. Values

Values have three roles within a Strategic Plan. First, they can be utilized to further describe and support key themes within the Mission. Second, they identify how the organization will interact and work with all people and partnering organizations. Third, they can identify key areas of accountability for Food4Kids Waterloo Region.

The following Values have been identified for Food4Kids Waterloo Region.

We believe in...



Child-Centered	The well-being of children is the centre of our focus and efforts. We ensure accessibility and inclusiveness, while advocating for the elimination of food insecurity.
Collaborative	We engage and share with our community without bias or prejudice. Collaboration allows us to be resourceful, creatively leveraging our partners to improve effectiveness and impact.
Representative	We actively work to ensure diversity, equity, and inclusion in all dimensions of our organization, and we value the importance of lived experience in informing our decisions and services.
Accountable	We are accountable to the children we serve and the greater community. We deliver our programs with integrity and accountability.
Outcome-Focused	The impact we make and outcomes we realize for children today, matter as much as ensuring the sustainability of our programs in the future.

5. Strategic Directions and Priorities

For the 2023 to 2026 Strategic Plan, three Strategic Directions and Priorities, along with aligned objectives were identified for Food4Kids Waterloo Region.

1. Build Organizational Revenues:

- 1.1** Increase the proportion of revenues that are reoccurring and come from more stable sources.
- 1.2** Broaden and diversify the sources of revenues through new contacts.
- 1.3** Continue to undertake collaborative partnership initiatives that provide leveraging opportunities which enhance organizational capacities and program reach.
- 1.4** Continue to expand community outreach, communication plans and initiatives, lobbying activities and other efforts that grow the familiarity and value for the organization, including strengthening brand and message development.

2. Build a Scalable Organizational Framework:

- 2.1** Identify and develop the core sustainability strategy of the organization relative to its resources and capacities, including the baseline number of children that can be served on an ongoing basis.

- 2.2** Develop a growth strategy that builds on the organizational foundation as a basis to expand the reach of the organization in supporting more children beyond the current baseline.

3. Build Organizational Excellence:

- 3.1** Develop succession and training plans for the Board, staff, and key volunteer positions.
- 3.2** Improve the technology capacities and risk assessments of the organization to enhance efficiencies and effectiveness across all programs and operations.
- 3.3** Undertake an intentional diversity, equity, and inclusion strategy to enhance the organization's representations from and reflection of the community.
- 3.4** Develop a Performance Management Program that identifies the key outcome/performance indicators, and the methodology to measure and report on organizational performance.

The following material provide some additional perspective on the Strategic Directions and associated objectives.

1. Build Organizational Revenues:

Growing the revenues of the organization is a strategic initiative in trying to support Food4Kids Waterloo Region reaching more children that are experiencing chronic hunger on weekends and school breaks. Without additional revenue, the organization will not be able to realize it is Vision of supporting all these children. Also contingent with this perspective, is the fact that Food4Kids Waterloo Region does not have any core funding from any external source, and therefore, needs to undertake initiatives that provide more reoccurring and stable funding. Though the organization is experiencing some significant revenue growth, the need for stable, reoccurring funding is critical to reduce the oscillating effect on an annual basis which can result in continuously expanding and contracting service levels.

... a need exists to find more sources of reoccurring and stable funding, as well as to broaden/diversify both the sources of revenue and the various scales..

In achieving this Strategic Direction, a need exists to find more sources of reoccurring and stable funding, as well as to broaden/diversify both the sources of revenue and the various scales of donations and grants that are contributed. The mix of revenue sources should be enhanced on multiple dimensions to support the organization's desire for

growth in reaching more of the children in need.

Another component of this Strategic Direction is to pursue, wherever possible, collaborations and partnerships, which leverage resources and will allow the organization to expand its reach to

more of the children in need of support. The organization undertakes partnerships now, but an effort could be undertaken to expand these initiatives with other organizations that would allow the leveraging and sharing of resources that could enhance the performance and impact of all the partners involved.

A third objective involves the expanding of the organization's reach and impact by continually developing community outreach, communications, lobbying/advocacy that build formality with and a deep value for Food4Kids Waterloo Region. This objective will also involve continuously strengthening the brand and messaging of the organization.



2. Build a Scalable Organizational Framework:

As the organization matures, it is important for Food4Kids Waterloo Region to establish a core operational foundation that continues to gradually grow to serve children living with severe food insecurity in our community annually. This would establish a committed level of effort that Food4Kids Waterloo Region would continuously strive to achieve.



Then Food4Kids Waterloo Region needs to develop a growth strategy that leverages off this core foundation in its efforts to reach more of the children and youth that are identified as having a need for these services.

Food4Kids Waterloo Region is a human services organization dependent on the skills, capacities and passion of Board members, staff, and volunteers in fulfilling its Mission and serving the children in need.




3. Build Organizational Excellence:

In order for Food4Kids Waterloo Region to realize its full potential, and to realize its Mission, as well as support more of the children in need of its programs, the organization needs to continue to build its capacities and to operate as effectively and efficiently as possible. The organization's infrastructure, capacities and resources need to be continuously developed, in order to be as effective and efficient as possible in supporting business continuity and sustainability, and growth.

The first objective is to ensure that there are sound succession plans in place for the Board, staff, and volunteers. Food4Kids Waterloo Region is a human services organization dependent on the skills, capacities and passion of Board members, staff, and volunteers in fulfilling its Mission and serving the children in need. Ensuring good succession planning will result in improving organizational effectiveness over time as people turn over, ensuring that needed capacities and skills are not lost.

The second objective identifies the need to enhance the organization's technology. This is identified as an ongoing challenge due to financial and other resource constraints. However, whether for services, delivery, administration, fund development or other areas, it is vital to enhancing overall organizational effectiveness and efficiency. Technology investments are needed for improved operations that can result from enhanced technical applications that support all dimension of the organization.

A photograph showing two children from behind, walking on a paved sidewalk. They are wearing backpacks and jackets, suggesting they are on their way to school. The scene is outdoors with trees and a road in the background.

As the organization matures, it is important for Food4Kids Waterloo Region to establish a core operational foundation to support more children living with chronic hunger annually.

The third objective is to respond to the Value of being Representative, and to align with societal priorities of diversity, equity and inclusion, and the importance of having lived experience within the organization's operating environment. Food4Kids Waterloo Region needs to develop and implement a strategy, through policies and plans, which support the representative nature of the organization, ensuring that it reflects the community in all its dimensions. This initiative will be important not only from both social justice and societal expectation perspectives, but also in assisting in fund development, volunteer recruitment and other dimensions of the organization by reaching out and engaging with more communities across the Waterloo Region.

The fourth objective is to develop and implement a Performance Management Program for Food4Kids Waterloo Region. Increasingly, funders, volunteers, media, community leaders and others, are asking non-

profit organizations to identify what they are achieving and the value they contribute to the community. It will be increasingly important for Food4Kids Waterloo Region to be able to effectively demonstrate and announce its key outcomes and the performance levels achieved. This will require the identification of outcomes and their measurement on an annual basis, plus reporting to the community on how effective and efficient Food4Kids Waterloo Region is in both the use of the resources provided to it, but more importantly, the impact it is having on children experiencing chronic hunger, related to the benefits and opportunities that they achieve in their lives from the supports provided.

At the Strategic Planning Workshop, considerable discussion was undertaken on Key Performance Indicators that could support a Performance Management Program. The summaries are provided in Appendix 1.

6. Implementation

1.1 Work Program

The following charts provide a framework for developing the implementation plan for Food4Kids Waterloo Region 2023 to 2026 Strategic Directions and strategies.

The implementation plan represents a roadmap that guides the specific activities to be undertaken in support of the Strategic Directions and their aligned strategies. However, this roadmap must also remain flexible as change continues to evolve within the operating environment, and other impacts will occur that will adjust/amend priorities, methods, and activities.

A three-part prioritizing framework has been utilized to positioning each strategy as to sequencing and importance.

A	Immediate priority or needs to be completed before another strategy can be initiated
B	A second level strategy priority or needs an 'A' strategy to be completed first before it can be launched
C	Lower priority, often dependent on resources and time being available.



1.2 Strategic Plan Review

A three-part Strategic Plan review process is identified for Food4Kids Waterloo Region:

- Semi-annually, the Board should complete a review on the following:
 - Actions taken
 - Barriers occurring
 - Recommendations on revisions and new inputs
 - Other key information
- Every year, the Board and others allocate a block of time to review the Strategic Plan, the key inputs, changes in the operating environment and make appropriate adjustments to the timing, tasking, and related dimensions of the Strategic Plan’s implementation.
- Every three years, the Board and others should engage in a full review process similar to their current initiative in order to ensure the relevancy, timeliness, and scope of the Strategic Plan in moving Food4Kids Waterloo Region towards the realization of its Vision and Mission.

Strategic Plan Review

Priority/Task		Responsibility	Date	Approval	Metrics
1. Building Organizational Revenues:					
A	1.1	Increase the proportion of revenue that are reoccurring and come from more stable sources.			
A	1.2	Broaden and diversify the sources of revenues through new contacts.			
A to C	1.3	Continue to undertake collaborative partnership initiatives that provide leverage opportunities which enhance organizational capacities and program reach.			
A to C	1.3	Continue to expand community outreach, communication plans and initiatives, lobbying activities and other efforts that grow the familiarity and value for the organization, including strengthening brand and message development.			
A to C	1.3	Continue to expand community outreach, communication plans and initiatives, lobbying activities and other efforts that grow the familiarity and value for the organization, including strengthening brand and message development.			

Strategic Plan Review

Priority/Task		Responsibility	Date	Approval	Metrics
2. Build a Scalable Organizational Framework:					
A	2.1	Identify and develop the core sustainability strategy of the organization relative to its resources and capacity, including the baseline number of children that can be served on an ongoing basis.			
B	2.2	Develop a growth strategy that builds on the core foundation as a bases to expand the reach of the organization in supporting more children beyond the current baseline.			

Strategic Plan Review

Priority/Task		Responsibility	Date	Approval	Metrics
3. Build Organizational Excellence:					
A to C	3.1	Develop succession plans for the Board, staff, and key volunteer positions.			
B/C	3.2	Improve the technology capacities of the organization to enhance efficiencies and effectiveness across all operations.			
B	3.3	Undertake an intentional diversity, equity, and inclusion strategy to enhance the organization’s representation from and reflection of the community.			
B/C	3.4	Develop a Performance Management Program that identifies the key outcomes/ performance indicators, and the methodology to measure and report on organizational performance.			

APPENDIX 1 – Key Performance Indicators



Considerable discussions were undertaken on as early endeavor to identify and understand the Key Performance Indicators(KPI) for Food4Kids Waterloo Region. It became apparent, that there were two types of KPIs at this point. Those that could be numerically identified and those that needs additional research, understanding and development in order to have practical application.

KPIs that could be addressed in the short term:

- Revenue increases of approximately 10% per year that would allow the organization to reach more of the children in need.
- Align the direct cost of each delivered unit to not increase beyond the annual inflation rate.
- A growth metric KPI that would add one or two professional development days a year.

KPIs that need further research and development:

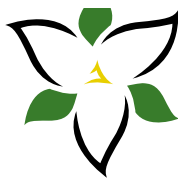
- A KPI on growing the average donation size.
- A KPI on the number of reoccurring donations
- A KPI on adding new schools each year within the resources available.
- A KPI that articulates the value and impact of Food4Kids Waterloo Region on the children served, and how their lives have been enhanced and their potential realized.
- A KPI on enhancing the diversity, equity, and inclusion and lived experience perspectives within the organization.
- A KPI the ensure the ongoing quality of the food provided, by annual evaluation of the food kits by a registered nutritionist.





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