

APPENDIX A

YEAR 4: April 1 2026 – March 30 2027

1. Update as to status and work of Government Roundtable.
2. New Province wide Person Directed Planning (PDP) independent technical and peer planning supports operational.
3. Direct an Independent Review of Individual Planning and Coordination function including fidelity criteria.
4. External Evaluation team report on individual outcomes, and update as to other activities.
5. Reduce number of people residing in RCF/ARC/RRC by 87.5% (baseline of 870 individuals: 761 total moves to community (87.5%), with 105 moves this year) by providing those individuals with meaningful access to accommodative assistance to meet their different needs to live in community.
6. Planning/capacity building/enhanced current lifestyle for those in other systems – estimate numbers shared services and psychiatric hospital/forensic estimate n=16.
7. Reduction in DSP eligible in Psychiatric hospitals (n=42 of 48) and Forensic (n=24 of 28) (baseline total of 76). Target for the year: an additional 40%, that is, an additional 16 people moved out) (n=30 of 76).
8. Planning commences for next groups including capacity building and enhanced current lifestyle (n=105 remaining from RCF/ARC/RRC + potential of up to 535 from GH/DR = estimated 640); include Group Homes and Developmental Residence cohort.
9. Commence planning for closure of Group Home and Developmental Residences within 2 years (n=535 individuals baseline as of 2022).
10. Further new 200 ILS plus/Flex independent places allocated.
11. 100 new Homeshare places allocated = 440.
12. 60 of 83 existing TSA's converted and 60 new Innovation places.
13. 100 new school leavers places funded = 200.
14. Update as to work to remove waitlist for eligible applicants by establishing a human rights compliant client pathway that ensures timely access to accommodative assistance.

15. Update as to development and implementation of new program policies including arrangements for triage and “immediate assistance” once found eligible.
16. Update as to regional review of “eligible but not receiving support” group to examine demographics and determine priorities.
17. Update as to work with SLTC and review and revise the policy on admissions to LTC (for young people) and ensure no admissions to LTC occur due to DSP failure to provide appropriate community supports.
18. Update as to operational procedures to provide that applications that are denied based on eligibility criteria are documented.
19. Planning commenced for new applicants (need estimate from Client Projection model).
20. Continue implementation of Local Area Coordination, including individualized planning and coordination services (navigational) and Intensive Planning and Support Coordination (IPSC).
21. Benchmark staffing ratios to be met: Ratios set 1:20 for Intensive Planning and Coordination Staff (IPSC) and 1:50 for Local Area Coordination (LAC) with 1 Supervisor for each 8 staff.
22. Implement technical support and fidelity requirements for new Local Area Coordination and Intensive Planning and Support Coordination staff, including recruitment as necessary.
23. Independent review of individual planning and coordination complete and implementation of necessary improvements.
24. Reallocation of some IPSCs to LAC positions as necessary once institutions are closing.
25. Update DSP policy, practices and procedures as necessary to reflect current programming and requirements.
26. Update DSP client projection model using baseline numbers and provide assumptions, and outputs of the model
27. Coordinate Government Disability Roundtable and implement work plan as required.
28. Continue to support activities of External Evaluation Team.
29. Continue to implement Leadership and Capability Panel work plan.
30. Continue to implement and update Disability Sector Workforce Plan as required.