

DECISION/DIRECTION NOTE

Title: Strategic Plan 2020 Annual Report and 2021 Action Plan

Date Prepared: February 16, 2021

Report To: Committee of the Whole

Councillor and Role: Mayor Danny Breen, Governance & Strategic Priorities

Ward: N/A

Decision/Direction Required: Approve the 2021 Strategic Action Plan and accept the 2020 report of progress against directions outlined in Our City, Our Future.

Discussion – Background and Current Status:

The City’s 10-year strategic plan, [Our City, Our Future](#), was launched in 2019 and has finished its second full year of operation. As part of the accountability around the plan, a [public dashboard](#) was launched early in 2020 and quarterly reporting is provided to Council on the plan’s progress.

The attached document serves as an annual report for 2020 which was a challenging year on many levels with both Snowmeggdon and the public health situation impacting where and how staff work.

That said, there were 26 initiatives completed in 2020. Seventeen initiatives are currently reporting “on track,” five are showing as “behind,” 29 are “overdue.”¹

As this report is designed to provide a snapshot in time for 2020, all initiatives that were completed in 2019 have been removed but are still visible on the public dashboard as they contribute to the overall goals and strategic directions of the 10-year plan.

Continuous Improvement (CI) projects continue virtually where possible. Staff moved to a virtual project management model and adjusted training and capacity building to be virtual as well. Detailed updates on each of the 28 projects, some of which were added late in 2020 as a result of Yellow Belt Certification, are included in the CI Project Update Report.

For 2021, 30 new initiatives have been identified. These range from implementation of recommendations from plans approved in 2020 to construction projects, deliverables from the 10-year affordable housing strategy, and internal efforts to continue to improve efficiency and effectiveness in programming and service delivery.

¹ Behind means the initiative is tracking progress more slowly than originally planned but it is still possible to complete the project on schedule; overdue means the date the project was scheduled to finish has already passed.



2021 is also a year for review of the strategic plan's goals. The directions outlined in the plan: Sustainable City, City that Moves, Connected City, and Effective City were validated through the Citizen Satisfaction Survey. Through both public and internal consultation, the goals will be reviewed, and any recommended changes brought to Council in Fall 2021.

Key Considerations/Implications:

1. Budget/Financial Implications:
Project budgets were considered as part of the project planning process. If there are budget implications these are noted in the project updates.
2. Partners or Other Stakeholders:
These are identified within the projects.
3. Alignment with Strategic Directions/Adopted Plans:
[Our City, Our Future](#) is the overarching strategy for the City.
4. Legal or Policy Implications:
These are considered on a project-by-project basis.
5. Privacy Implications:
These are considered on a project-by-project basis.
6. Engagement and Communications Considerations:
Progress updates are published on the City's website and internally on the City's intranet.
7. Human Resource Implications:
N/A
8. Procurement Implications:
N/A
9. Information Technology Implications:
N/A
10. Other Implications:

Recommendation:

That Council approve the draft 2021 action plan and accept the 2020 report of progress against directions outlined in Our City, Our Future.

Prepared by: Victoria Etchegary, Manager, Organizational Performance and Strategy

Approved by:

Report Approval Details

Document Title:	Strategic Plan 2020 Annual Report and 2021 Action Plan.docx
Attachments:	- 2020 Council Update-2021-02-18 .pdf
Final Approval Date:	Feb 18, 2021

This report and all of its attachments were approved and signed as outlined below:

Derek Coffey - Feb 18, 2021 - 10:00 AM