

DECISION/DIRECTION NOTE

Title:	Strategic Plan 2022 Report and 2023 Draft Plan
Date Prepared:	March 1, 2023
Report To:	Committee of the Whole
Councillor and Role:	Mayor Danny Breen, Governance & Strategic Priorities
Ward:	N/A

Decision/Direction Required: Approve the 2023 Strategic Plan Action Plan and table the report for 2022.

Discussion – Background and Current Status:

The City's 10-year Strategic Plan, [Our City, Our Future](#), is going in to its 5th year. Developed in 2018 and launched in March 2019, staff reviewed the plan in 2021 and two new goals were added at that time.

The plan includes four strategic directions designed for ten years and 12 goals which are to be reviewed with each term of Council. Annually, staff identify initiatives that advance the goals and directions considering such things as the results of the biennial Resident Satisfaction Survey, employee engagement survey results, existing plans and strategies, and emerging priorities.

Draft Plan for 2023

For 2023, staff have added 39 new initiatives. While these initiatives will get underway in 2023 some projects may have multiple phases/take several years to complete. At this time, staff have identified expected completion dates.

The report includes all new projects. A few new projects of note for 2023 are:

- Begin work to develop an Enterprise Risk Management Framework for the City
- Complete Phase V (final construction phase) of Water Street Infrastructure Project
- Several projects that advance the Cycling Plan including connecting existing Shared Use Paths (SUPS), public engagement and design for future SUPs, and construction of phase 1 of both Canada Drive and Kelly's Brook
- Complete flood hazard mapping for six streams (contingent on funding)
- Advance a regional economic development agency
- Advance a digital strategy for online service delivery
- Plan for and launch a new e-learning system for employees
- Improve access to inspection permit application information for stakeholders
- Advance the Corporate Climate Plan and the Resilient St. John's Community Plan

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- Achieve targets for intersection safety projects (3), traffic calming (8), pedestrian signals (2) and pedestrian crossings (3)
- Establish an Information Management Governance Framework
- Establish preventative maintenance and inventory management systems for fleet at St. John's Regional Fire
- Complete the 2023 Employee Engagement Survey
- Improve reliability of the public transit service by upgrading the communications system from analog to digital

Overall Plan Progress

Since the launch of Our City, Our Future:

- 88% of Sustainability City initiatives have been achieved
- 82% of initiatives supporting the City that Moves strategic direction have been achieved
- 93% of initiatives supporting the Connected City have been achieved, and
- 90% of the Effective City initiatives have been completed.

A [public dashboard](#) shows real time progress overall on the plan's strategic directions and goals as well as initiatives.

2022 Progress

In 2022, 24 initiatives were completed.

Status of initiatives since the last report to Council in Oct. 2022:

- 12 initiatives were completed,
- 14 initiatives are on track to be completed on time,
- 9 initiatives are behind schedule¹,
- 2 initiatives are not scheduled to start yet,
- 28 initiatives are overdue²,
- 3 Continuous Improvement projects were completed.

Detailed updates are included in the report along with % of the project that is complete as of March. 1 to provide more clarity on the status.

Key Considerations/Implications:

1. Budget/Financial Implications:
Several projects await funding confirmations. All other project budgets are addressed through existing budgets.

¹ Initiatives showing as behind may still be able to be completed within their scheduled time frames.

² Initiatives showing as overdue are now past their due date. However, over half of these items are already 80 % complete.

2. Partners or Other Stakeholders:

There are many partners and stakeholders with whom the City works to advance the strategic plan.

3. Alignment with Strategic Directions:

Our City, Our Future is the City's overarching plan. It intersects with all other City plans and strategies.

4. Alignment with Adopted Plans:

All plans are aligned to the Strategic Plan.

5. Accessibility and Inclusion:

This would be managed on a project-by-project basis.

6. Legal or Policy Implications:

This would be managed on a project-by-project basis.

7. Privacy Implications:

This would be managed on a project-by-project basis.

8. Engagement and Communications Considerations:

Staff will share the 2022 report and draft 2023 plan internally and externally and communicate key outcomes achieved to date. The updated plan will be published on the City's website and intranet.

9. Human Resource Implications:

This would be managed on a project-by-project basis.

10. Procurement Implications:

This would be managed on a project-by-project basis.

11. Information Technology Implications:

This would be managed on a project-by-project basis.

12. Other Implications:

None noted that this time.

Recommendation:

That Council approve the 2023 draft plan and table the 2022 report of progress at a future regular meeting of Council.

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Approved by:

Report Approval Details

Document Title:	Strategic Plan 2022 Report and Draft 2023 Initiatives .docx
Attachments:	- Our City Our Future Progress Report 2023-03-01.pdf
Final Approval Date:	Mar 1, 2023

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

Derek Coffey - Mar 1, 2023 - 3:09 PM