

## Decision Note

<b>Title:</b>	Strategic Plan Report 2025 and Action Plan 2026
<b>Date Prepared:</b>	March 18, 2026
<b>Report To:</b>	Regular Meeting of Council
<b>Councillor and Role:</b>	Mayor Danny Breen, Governance & Strategic Priorities
<b>Ward:</b>	N/A

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### Decision/Direction Required:

That Council Approve the 2026 Strategic Plan Action plan and table the 2025 report.

### Discussion – Background and Current Status:

In its eighth year, [Our City, Our Future](#) is the City's overarching 10-year Strategic Plan. It has four strategic directions – **Sustainability, City that Moves, Connected City and Effective City** and 12 goals that direct the annual action planning process. Additionally, the plan considers the City's continuous improvement efforts and links to other plans and strategies.

This report provides a summary of all activities for 2025 since the last annual update (February 2025) and a report of progress including quarter one of 2026. Staff have considered other plans and strategies in the development of the recommended draft items for 2026, and they are informed through integrated planning and the capital budget.

### Four-year Review

As part of the regular review conducted with each new Council term, staff consulted with Council, senior staff, and other plan owners in 2025 and early 2026 to determine whether updates to the strategic plan structure and goals were needed. No changes were recommended at this time. Economic development initiatives are reflected in the plan, recognizing that this work is now primarily led through the regional Advantage St. John's agency.

### Some changes to initiatives to improve reporting:

- Asset Management is broken out by subject area to better reflect the work happening in this area, for example, fleet, parks, etc. rather than as one overarching plan.

- The City's digital strategy initiative is being closed after this report, and the AI initiative is noted separately, and other digitization/online projects are noted by the each as they are projects.

### **Draft Plan for 2026**

For 2026, staff have identified 48 new initiatives bringing the total number of initiatives in the plan to 357. While new initiatives start this year, some projects may have multiple phases/take several years to complete.

The attached report includes all new proposed strategic plan initiatives starting in 2026. A sample of new ones by strategic direction include:

#### **Sustainable City**

- Develop a neighbourhood plan for the Goulds
- Upgrade the storm sewer at Barrows Rd.
- Design Long Pond Flood Control Structure
- Complete a Critical Infrastructure Climate Risk Assessment
- Advantage St. John's to complete an investment attraction toolkit, identify 50 companies interested in investing into the region, and conduct an investment readiness review

#### **City that Moves**

- Several improvements to Metrobus including increasing frequency on several routes and expanding a route.
- Complete studies of several intersections including Garrison Hill/Military Rd and Brier Ave/Columbus Dr./Old and New Pennywell Rds
- Complete a study of Waterford Bridge Rd Classification
- Improve intersection at Kelsey Dr/Thorburn Rd/Goldstone St

#### **Connected City**

- Undertake a plan to better understand behaviours and interests of Grades 7-12 students as it relates to recreation programs and services
- Develop a new accessibility plan
- Review and redesign the neighbourhood watch program
- Construct new Goulds Fire Station
- Design and construct a new accessible washroom at Rotary Park

#### **Effective City**

- Develop and Implement Corporate Accessibility and Inclusion Orientation
- Review and update public engagement policy, processes and training
- Develop an equity lens to inform decision making
- Develop an election reform report
- Plan for and implement the 2026 Resident Survey
- Investigate AI potential uses

- Redevelop and improve access to information through a new city website

Attached reports show project alignments with other plans such as Accessibility, Climate Plan, Healthy City, Building Safer Communities, and Service Excellence as well as divisional alignments. A detailed plan is also being built out in the reporting system for the newly approved Heritage Plan.

## Overall Plan Progress

All strategic directions are tracking at more than 80% completion rate with a couple tracking above 90%. That said, these numbers change as new initiatives are added annually. A [public dashboard](#) shows real time progress on the plan's strategic directions, goals, and the annual initiatives.

A cumulative report of progress from continuous improvements projects is also included in the snapshot which shows ongoing savings of process time, staff time and dollar value reinvested because of these projects.

## 2025 Progress

In 2025, 47 initiatives were completed, bringing the total number of initiatives completed to 235.

Status of initiatives in the plan since the last report to Council in Nov. 2025:

- 22 initiatives were completed,
- 20 initiatives are on track to be completed on time,
- 8 initiatives are behind<sup>1</sup> schedule,
- 1 initiative has not started yet,
- 44 initiatives are overdue<sup>2</sup>,
- 5 Continuous Improvement projects were completed.

One initiative was cancelled and is not included in the progress update above. Some initiatives are annual in nature such as the addition of bus shelters, infill sidewalk, cross walk improvements and traffic calming, and progress status will change once the 2026 activities are activated.

Detailed updates are included in the report along with % of the project that is complete as of March 18, 2026, to provide more clarity on the status.

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<sup>1</sup> Initiatives showing as behind may still be able to be completed within their scheduled time frames

<sup>2</sup> Initiatives showing as overdue are now past their due date. However, over half of these are at least 75% complete and 70% are at least 60% complete. Twenty (20) of the overdue projects have been overdue for three reports. Their due dates are highlighted in the report.

## **Key Considerations/Implications:**

1. **Budget/Financial Implications:**  
Projects noted in the strategic plan are funded and budgets are confirmed. In some cases, it is noted whether the project has funding for design only.
2. **Partners or Interested Parties:**  
There are many partners and interested parties in the City's work. Through public engagement and other consultation processes, these individuals and groups are engaged in these projects.
3. **Is this a New Plan, Master Plan, Strategy, Report, or Framework:** No
4. **Alignment with Strategic Directions:**  
This is the overarching plan for the City where the directions are outlined.
5. **Alignment with Adopted Plans:**  
As new plans and strategies are developed and approved, and where appropriate, they are directly aligned within the strategic plan and reported on as part of this plan.
6. **Accessibility and Inclusion:**  
This would be managed on a project-by-project basis.
7. **Legal or Policy Implications:**  
This would be managed on a project-by-project basis.
8. **Privacy Implications:**  
This would be managed on a project-by-project basis.
9. **Engagement and Communications Considerations:**  
Staff will share the 2025 report and draft 2026 plan internally and externally and communicate key outcomes achieved to date.
10. **Human Resource Implications:**  
This would be managed on a project-by-project basis. Staff in Organizational Performance and Strategy manage the strategic plan process and reporting.
11. **Procurement Implications:**  
This would be managed on a project-by-project basis.
12. **Information Technology Implications:**

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

13. Information Management Implications:

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

14. Other Implications:

None currently.

**Recommendation:**

That Council approve the 2026 draft action plan and table the report at a regular meeting of Council.

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

**Approved by: Derek Coffey, City Manager**

## Report Approval Details

Document Title:	Strategic Plan 2025 Report and Action Plan for 2026.docx
Attachments:	- Our City Our Future March 2026 Council Report.pdf
Final Approval Date:	Mar 19, 2026

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

**No Signature - Task assigned to Derek Coffey was completed by workflow administrator Theresa Walsh**

**Derek Coffey - Mar 19, 2026 - 1:49 PM**