

# DECISION/DIRECTION NOTE

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**Title:** Strategic Plan 2019 Report on Progress and 2020 Action Plan (Draft)

**Date Prepared:** Feb. 12, 2020

**Report To:** Committee of the Whole

**Councillor and Role:** Mayor, Governance and Strategic Priorities

**Ward:** N/A

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**Decision/Direction Required:** Table the 2019 Strategic Plan and Continuous Improvement progress reports and seek approval on the draft initiatives for 2020.

## **Discussion – Background and Current Status:**

The City's Strategic Plan, [Our City, Our Future](#), was approved by Council in March 2019 along with a series of [action items](#) to begin in 2019. The plan is designed to have four strategic directions covering a period of ten years – A Sustainable City, A City that Moves, A Connected City, and An Effective City and goals to reflect the priorities for each term of Council. The action planning process is an annual activity whereby staff review progress on the planned activities, add/or adjust timelines where required, and identify new activities for 2020 to achieve the goals.

Below is a summary of the 2019 progress against the plan.

### Completed Initiatives

Twenty-nine initiatives were noted as complete, meaning the item was completed in full and has concluded or the planned activities associated with the initiative for 2019 were completed. In the case of the latter, the item has additional actions which go in to 2020/21 and the Council progress update notes the activities planned for 2020. These include:

- Advance the Sustainability Plan
- Advance the Healthy City St. John's Strategy
- Advance an Information Management Strategy
- Develop Policies and Procedures to enhance Regulatory Services

Eight policies were completed in 2019 which are now in various stages of implementation.

Two significant reviews/strategies were completed in 2019: Public Transit Review and Bike St. John's Strategy. These have resulted in projects/initiatives being added to the 2020 Action Plan.

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### On Track Activities

Ten initiatives scheduled into 2020 are on track for completion. Some of these are multi-year projects/strategies such as the advancement of a new city website.

### Behind

Five initiatives are behind schedule meaning that while progress has been made, the initiative has not progressed as quickly as planned due to a variety of challenges or delays. Details are provided in the Council progress updates in the report.

### Overdue

Eighteen initiatives are overdue. These are initiatives that were planned to be fully complete in 2019 but for a variety of reasons have been delayed and were not able to be completed on time. The Council progress updates provide notes for each initiative.

### Summary

Of the 62 initiatives outlined in the 2019 Action Plan, nearly two thirds or 63% are complete or on track and 37% are behind or overdue. All items noted as behind or overdue are now scheduled for completion in 2020.

An overview of progress on the 2019 CI projects is also provided in the report. The next quarterly report will provide a more comprehensive CI update noting new projects for 2020 and sustained results from 2018 projects.

## **2020 Action Plan**

There are 45 new initiatives scheduled to begin in 2020. Some of these span multiple years and the start and end dates are reflected in the report. As noted earlier, some existing 2019 initiatives also have new activities planned for 2020 which are not reflected in these numbers.

As outlined in the framework for the strategic plan, Council will receive progress reports on a quarterly basis with the first report scheduled for early April 2020.

### **Key Considerations/Implications:**

#### 1. Budget/Financial Implications:

All items in the strategic plan are aligned with operating or capital budget.

#### 2. Partners or Other Stakeholders:

The guiding principle of the strategic plan framework states: We will work with partners and municipal neighbours to advance our strategic directions through cooperative and innovative approaches.

3. Alignment with Strategic Directions/Adopted Plans:  
The strategic plan is the overarching plan for the city.
4. Legal or Policy Implications:  
Any legal or policy implications are considered as initiatives are planned for and implemented.
5. Privacy Implications:  
The City follows its Privacy policy when planning for new projects.
6. Engagement and Communications Considerations:  
Where appropriate, engagement and communications are involved in the development and implementation of initiatives in this plan. The Division of Organizational Performance and Strategy prepares and publishes reports on the strategic plan and its action plans for both the City's intranet and internet. Marketing and Communications shares the plans through other traditional communications channels. In early 2020, the public dashboard showing real time progress of the plan will also be launched.
7. Human Resource Implications:  
N/A
8. Procurement Implications:  
All projects and initiatives follow current legislation and policy.
9. Information Technology Implications:  
Information services is consulted in the development of the annual action plan.
10. Other Implications:

**Recommendation:** Table the 2019 Progress Report at an upcoming meeting of Council and approve the 2020 draft initiative plan.

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Approved by/Date: Kevin Breen, City Manager

Attachments:

Council Update Report 2019  
CI Project Status Report  
Draft 2020 Action Plan