



REPORT

Council

Meeting Date: March 25, 2024

FROM: Strategy, Policy and Communications Department

DATE: March 12, 2024

SUBJECT: 2023-2026 Council Strategic Action Plan Update

LOCATION: Town-wide

WARD: Town-wide

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RECOMMENDATION:

That the 2023-2026 Council Strategic Action Plan Update be received.

KEY FACTS:

The following are key points for consideration with respect to this report:

On July 11, 2023, Town Council approved the Town of Oakville [Council Strategic Plan and 2023-2026 Action Plan](#) that will help guide decision making over the next four years.

Council and town staff are committed to serving the community in a responsible, inclusive way, dedicated to building economic, social, and environmental sustainability and to take action on the strategic priorities that have been set in the action plan.

The four strategic priorities that have been identified focus on what matters most to the community:

1. Growth Management
2. Community Belonging
3. Environmental Sustainability
4. Accountable Government

Under each priority area are specific actions and initiatives identified for the 2023-2026 Council term. To ensure the town is on track to delivering on these actions, staff have developed a key community indicators dashboard that will be available on the town's website to share data on the progress towards achieving shared goals and priorities.

BACKGROUND:

Staff have updated the 2023-2026 Action Plan (Appendix A) to include estimated deliverable dates and assigned ownership to the organization's key initiatives. The 2023-2026 Action Plan is a living document that will be updated on an annual basis throughout this term of Council.

The 2023-2026 Action Plan with estimated deliverable dates creates accountability, shared understanding, common goals and a prioritization mechanism to be used in annual budget preparation and resource allocation.

The 2023-2026 Action Plan serves as a roadmap to provide Council and staff with direction and purpose for serving the community in a responsible, inclusive way, dedicated to building economic, social and environmental sustainability.

COMMENT/OPTIONS:

Staff are actively working on a number of initiatives to be delivered in 2024, with their associated timelines noted in Appendix A.

Town-wide key initiatives that are listed as ongoing on the 2023-2026 Action Plan represent a level of guidance and expectations for staff to use to develop their annual workplans and operational priorities. Additional details on these ongoing initiatives will be shared during the annual budget process through Commissioner presentations, including progress made in service & process reviews, administrative best practices, online services, community development and execution of growth-related infrastructure.

The Key Community Indicator dashboard provides Council, staff and citizens with performance measures to assess and action. The dashboard will grow and be enhanced as measures are automated and reported on and will be available for Council, staff and the community to be accessed on an ongoing basis. The Key Community Indicator dashboard is expected to go-live on Oakville.ca by the end of March 2024.

CONSIDERATIONS:

(A) PUBLIC

The 2023-2026 Action Plan reflects ideas and experiences shared from broad engagement with the community over the course of 2023 to ensure the wants and needs of the community and diverse perspectives are represented. The plan also integrates an analysis of research, learnings and best practices based on municipal trends and has been informed by community profile data.

(B) FINANCIAL

There is a risk to increasing our commitment on capital projects and initiatives given increasing inflation and the current economic climate. Council's action plan provides direction to assist in financial decision-making. The long-range financial forecast and annual budgeting process is aligned with Council's 2023-2026 strategic goals.

(C) IMPACT ON OTHER DEPARTMENTS & USERS

Council's action plan influences every department across the organization. Departmental work plans and budgets reflect strategic directions established by Council and results are reported through annual departmental business plans and budgeting process. All reports to Council are aligned with Council's 2023-2026 strategic goals.

(D) COUNCIL STRATEGIC PRIORITIES

The 2023-2026 Council action plan addresses all of Council's strategic priorities including growth management, community belonging, environmental sustainability and accountable government.

(E) CLIMATE CHANGE/ACTION

Council's 2023-2026 action plan addressed a number of initiatives to help the town and community adapt to and mitigate the effects of climate change. The action plan promotes sustainability through its mission statement that "We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both environmentally and fiscally sustainable."

APPENDICES:

Appendix A – 2023-2026 Council Strategic Action Plan Annual Update

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