



## REPORT

### Council

**Meeting Date: February 24, 2025**

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**FROM:** Corporate Strategy and Government Relations Department

**DATE:** February 11, 2025

**SUBJECT:** **2023-2026 Council Strategic Action Plan Progress Report**

**LOCATION:**

**WARD:** Town-wide Page 1

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#### **RECOMMENDATION:**

That the progress report on the 2023-2026 Council Strategic Action Plan be received.

#### **KEY FACTS:**

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

- The Town of Oakville Council Strategic Plan and 2023–2026 Action Plan (“the Strategic Plan”) was approved on July 11, 2023.
- 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 act 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:
  - Growth Management
  - Community Belonging
  - Environmental Sustainability
  - Accountable Government
- The 2023-2026 Council Strategic 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.
- Appendix A outlines the progress towards the plan at the midterm of Council.

**BACKGROUND:**

Establishing a long-term vision, strategic plan and four-year action plan is one of the most important responsibilities of Council. It establishes Council's vision, mission and values and sets the strategic goals that serve as the framework for both Council decision-making and day-to-day employee choices.

A comprehensive approach was undertaken to develop the updated Town of Oakville Council Strategic Plan and 2023–2026 Action Plan, including extensive community engagement, best practice research and innovative opportunities to integrate learnings and best practices from other jurisdictions.

To support this work, staff engaged Deloitte LLP, who were selected through a competitive request for proposals process. Deloitte is a well-known leader in public and private sectors globally with expertise in visioning, strategic planning, public sector market research, continuous improvement and innovation, and engagement.

**COMMENT/OPTIONS:**

A progress report on the 2023-2026 Council Strategic Action Plan is provided on an annual basis. The overall completion rate is 21% and staff are actively working on several initiatives to be delivered in 2025 and 2026, with estimated timelines noted in Appendix A. It is expected all projects in the Action Plan will be completed by the end of Council's current term.

Town-wide key initiatives that are listed as ongoing on the 2023-2026 Council Strategic 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 dashboard, featuring 2023 data measures, is available online. Staff are actively monitoring it and will update it with new 2024 data as it becomes available over the next six months.

The 2023-2026 Council Strategic Action Plan initiatives are brought to Council as needed for decisions, approvals, and guidance. This report provides an overall update on the plan's progress. Please note that the estimated dates may change at any time based on new developments.

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The Executive Leadership Team, Department Directors, and Corporate Strategy work together to monitor external and internal environments. Timelines are adjusted as required based on a variety of factors, including:

- **Federal and Provincial Policies:** Changes in government policies, for example, housing (e.g., Bill 23), infrastructure funding and climate change goals.
- **Inflation and Interest Rates:** Elevated costs for materials, labor, and borrowing could affect project feasibility and capital planning.
- **Trade and Investment Policies:** Shifts in the US trade strategy, including tariffs or incentives for domestic manufacturing, could affect Ontario's manufacturing sector and related municipal tax revenues.

## **CONSIDERATIONS:**

### **(A) PUBLIC**

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 act on the strategic priorities that have been set in the action plan.

### **(B) FINANCIAL**

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 Strategic Action Plan addresses all of Council's strategic priorities including growth management, community belonging, environmental sustainability and accountable government.

### **(E) CLIMATE CHANGE/ACTION**

The 2023-2026 Council Strategic Action Plan includes a number of initiatives to help the town and community adapt to and mitigate the effects of climate change

**APPENDICES:**

Appendix A – 2023-2026 Council Strategic Action Plan Update

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