

Town of Whitby

Staff Report

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Report Title: Community Strategic Plan – 2023 Annual Progress Report

Report to: Committee of the Whole

Date of meeting: January 15, 2024

Report Number: CAO 02-24

Department(s) Responsible:

Office of the Chief Administrative Officer

Submitted by:

Sarah Klein, Director, Strategic Initiatives

**Acknowledged by M. Gaskell,
Chief Administrative Officer**

For additional information, contact:

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1. Recommendation:

1. That Report CAO 02-24 be received for information.

2. Highlights:

- The 2023-2026 Community Strategic Plan was approved by Council in June 2023. This is the first annual report on the progress to date on the 62 Actions identified under 4 Pillars and 13 Objectives.
- After 6 months, 1 Action (2%) is complete, 57 Actions (92%) are in progress and 4 Actions (6%) are not started.
- Since the approval of the Plan, financial investment for four projects, totalling \$155,573,886 has been approved by Council to support physician recruitment, Rowe House repairs and the construction of the new Whitby Sports Complex.
- Many of the remaining Actions require additional investment of staff resources, capital, and/or operating budgets. These initiatives will be brought forward for Council approval through the annual budget process.

3. Background:

Council endorsed the Community Strategic Plan in June 2023 which provides a roadmap for how Town Council and staff will work together to deliver on community priorities over the next four years. The Community Strategic Plan includes a Community Vision, Corporate Mission, Corporate Values, four Strategic Pillars, 13 Objectives, and

62 Actions. As part of the development of the Plan, a commitment to transparency and timely reporting was identified as a priority of the community and feedback identified that annual reporting at the Action level was recommended. As such, this Report presents the first annual report of the 2023-2026 Community Strategic Plan highlighting the progress to date at the Action level.

4. Discussion:

There have been a number of significant accomplishments related to the Community Strategic Plan and these are highlighted in Attachment 1. This summary outlines the top accomplishment to date for each Objective. The Community Strategic Plan includes 62 Actions and after 6 months of progress, 57 Actions are in progress, 1 Action is complete and 4 Actions are not started. A full listing of all 62 Actions including their status, measures of progress and details on the progress achieved in 2023 is included in Attachment 2.

Since the approval of the Community Strategic Plan in June 2023 and despite project delays caused by the labour disruption, staff are very pleased with the current advancements in fulfilling the Plan's priorities. This dedication plays a crucial role in enhancing Whitby as an exceptional place to live, work and explore.

5. Financial Considerations:

There are 62 Actions identified to move forward and realize the Community Strategic Plan. When the Plan was approved, it was identified that 39 of the 62 Actions will require Council approval of additional funding in future budgets to implement. That is additional capital investments, staff resources, and/or other operating budgets.

Since the approval of the Plan in June, a number of one-time financial investments have been approved through Staff Reports to support the implementation of Community Strategic Plan Actions. These include the following:

Action	Project	Report & Date	Budget Approved
1.1.6	Regional 2023 Family Physician Recruitment Program	CAO 17-23 (June 2023)	\$20,000
1.1.6	Family Physician Recruitment Incentive Partnership Pilot Program	CAO 20-23 (July 2023)	\$300,000
2.3.2	Whitby Sports Complex	FS 24-23 (July 2023)	\$154,853,886
2.3.3 & 2.3.6	Rowe House Repairs	CMS 09-23 (November 2023)	\$400,000

Staff will continue to bring forward the incremental costs to support projects and initiatives to advance the priorities of the Community Strategic Plan for Council's consideration through Staff Reports and the Town's annual budget process. If the funding is not secured, implementation of certain components of the Plan may be deferred. Deferral of Actions, if any, will be communicated in future annual reporting for the Community Strategic Plan.

6. Communication and Public Engagement:

Community and staff engagement was a priority in developing the Community Strategic Plan with over 3,000 individuals providing input on its development. Since the approval of the Plan, accomplishments related to Community Strategic Plan Actions have been shared at [ConnectWhitby.ca/CommunityPlan](https://connectwhitby.ca/CommunityPlan). Progress on the implementation of the Community Strategic Plan has also been highlighted through speaking engagements, earned media opportunities, digital storytelling opportunities through owned channels, including social, presentations, and Council reports.

Community engagement opportunities and regular status updates on the Plan continue to be shared through all the Town's channels.

Communications strategies to share the 2023 progress on the Community Strategic Plan are currently underway and will leverage paid, owned and earned opportunities.

7. Input from Departments/Sources:

Staff from across the organization have been identified as leads on each of the Strategic Plan Action items and are responsible for providing updates on their progress to date related to the 62 Actions.

8. Strategic Priorities:

The development of the Community Strategic Plan establishes the Strategic Priorities for the organization. As such, the Corporate Strategic Plan, Departmental Strategies, and Master Plans were considered in creating the Plan to ensure alignment. In addition, accessibility and sustainability are identified as priorities in the Objectives and Actions. Following approval of the Community Strategic Plan, this section of the report template was updated, requiring all future Staff Reports to identify how they support and align with the Community Strategic Plan.

9. Attachments:

Attachment 1: Community Strategic Plan 2023 Progress Report - Summary

Attachment 2: Community Strategic Plan 2023 Progress Report - Detailed