

Report to Council



Date: January 10, 2022
To: Council
From: City Manager
Subject: Action Plan 2022
Department: Corporate Strategy & Performance

Recommendation:

THAT Council receive for information, *Action Plan 2022* as attached to the report of the Corporate Strategic Services Divisional Director dated January 10, 2022.

Purpose:

To inform Council of the more significant actions being undertaken throughout 2022 to deliver on Council priorities 2019 – 2022.

Background:

In April 2019, Council approved the *2019-2022 Council priorities* and directed staff to bring an annual action plan forward in January of each year. The first action plan was brought to Council in January 2020 and is now part of our annual reporting routine.

The annual *Action Plan* is part of the “take action” step of the City’s strategic planning cycle [set priorities > communicate and align > take action > measure, report and improve]. The plan, which is developed collaboratively by the City’s 10 divisions, lists the actions continuing from the previous year’s *Action Plan* along with new actions staff will take to deliver on our strategic direction and achieve results.

The *Action Plan* serves to hold ourselves accountable to Council priorities and respond to the community’s vision identified in *Imagine Kelowna*. It also ensures transparency to Council and the public. A subset of projects in the *Action Plan* report monthly to the City’s Senior Leadership to proactively identify and resolve issues to support completion and the realization of benefits.

Discussion:

Action Plan 2022 builds off the previous year. Of the 103 projects from 2021, approximately 31 per cent were completed and six per cent were deferred and removed from the plan due to shifting priorities

including COVID 19. The remaining 63 per cent continue into 2022. Additional new actions for 2022 put *Action Plan 2022* at a total of 135 initiatives that staff will undertake in the coming year to advance Council and Corporate priorities.

While the pandemic caused disruptions, the work included in *Action Plan 2022* begins to move us forward, maintaining our essential services and supporting our economic recovery. While the plan ensures a balance of effort to each of the six Council priorities, in 2022, projects that support Council's priorities of community safety and social issues continue to be a focus, along with vibrant neighborhoods, transportation and an emphasis on environmental protection.

Corporately, the plan identifies some of the larger operational improvement actions, including initiatives to build a better understanding of the difference our plans and programs are making, and to enable staff to continue to deliver exceptional value to residents as we continue to navigate the pandemic.

While the action plan provides a clear path forward, it is not an exhaustive list of the essential operational work we do as a City annually. Much of this work is done in other operational and business plans within each division.

Next steps:

In the spring of each year, staff bring forward a report on our progress towards *Council priorities 2019 - 2022*. This year's progress report is planned for March 2022.

Existing Policy:

Action Plan 2022 advances both the *Imagine Kelowna* community vision and *Council Priorities 2019 – 2022*.

Considerations not applicable to this report:

Internal Circulation:

Legal/Statutory Authority:

Legal/Statutory Procedural Requirements:

Existing Policy:

Financial/Budgetary Considerations:

External Agency/Public Comments:

Communications Comments:

Submitted by: A. Thiessen

Approved for inclusion:

CW

Attachments:

Action Plan 2022 overview presentation

Action Plan 2022 document

cc: Senior Leadership Team