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The Regional Municipality of Durham
Report

To:	Committee of the Whole
From:	Chief Administrative Officer
Report:	#2024-COW-21
Date:	June 12, 2024

Subject:

Durham Region 2020-2024 Strategic Plan: 2023 Year-End Update

Recommendation:

That the Committee of the Whole recommends:

That this report be received for information.

Report:

1. Purpose

1.1 The purpose of this report is to share the 2023 year-end update regarding Durham Region's 2020-2024 Strategic Plan, as reported via the [community dashboard](#).

2. Background

2.1 Regional Council endorsed Durham Region's 2020-2024 Strategic Plan on March 25, 2020. The plan has 5 goal areas and 23 priority areas.

2.2 The key performance indicators for the Strategic Plan demonstrate the results of the Region's efforts towards the goals of the plan. Definitions of the indicators, along with additional context on how the value is calculated, have been included in the [public-facing community dashboard](#).

2.3 The dashboard ensures the community is informed of our progress, the results being achieved, and the impact of these efforts.

3. Previous Reports and Decisions

3.1 Regional Council adopted the 2020-2024 Durham Region Strategic Plan in March 2020 ([Report #2020-COW-4](#)).

3.2 In 2021, an update was provided to share highlights, provide stories of implementation efforts, and outline COVID-19 recovery efforts ([Report #2021-INFO-55](#)).

3.3 On February 15, 2023, Regional Council approved [Report #2023-COW-9](#) regarding Durham Region's 2020-2024 Strategic Plan community dashboard release, which included the 2022 year-end performance update.

3.4 Progress on initiatives supporting the 2020-2024 Durham Region Strategic Plan is also reported in annual Region of Durham Year in Review publications:

   a. [2020 Year in Review](#)

   b. [2021 Year in Review](#)

   c. [2022 Year in Review](#)

   d. [2023 Year in Review](#)

4. 2023 Year-End Performance Update

4.1 The [community dashboard](#) has been updated to include the 2023 year-end results on the key performance indicators for each goal area of the 2020-2024 Durham Region Strategic Plan.

4.2 At year-end 2023:

   a. 47 of 78 indicators (60%) meet their target or are improving;

   b. 17 of 78 indicators (22%) are stable;

   c. 5 of 78 indicators (6%) are below target or not improving; and

   d. 9 of 78 indicators (12%) have no trend available at this time.

5. Relationship to Strategic Plan

5.1 This report outlines the 2023 year-end update for Durham Region's 2020-2024 Strategic Plan for each of the five strategic goals areas:

   a. Goal 1: Environmental Sustainability.
   Objective: To protect the environment for the future by demonstrating leadership in sustainability and addressing climate change.

b.   Goal 2: Community Vitality

Objective: To foster an exceptional quality of life with services that contribute to strong neighbourhoods, vibrant and diverse communities, and influence our safety and well-being.

c.   Goal 3: Economic Prosperity

Objective: To build a strong and resilient economy that maximizes opportunities for business and employment growth, innovation, and partnership.

d.   Goal 4: Social Investment

Objective: To ensure a range of programs, services and supports are available and accessible to those in need, so that no individual is left behind.

e.   Goal 5: Service Excellence

Objective: To provide exceptional value to Durham taxpayers through responsive, effective, and fiscally sustainable service delivery.

6.   Conclusion

6.1   Regional staff will continue to report on the progress of the Strategic Plan through updates to the key performance indicators, initiatives, and definitions included in the community dashboard with a final 2024 update to Regional Council in Spring 2025 to close-out the implementation of the Durham Region 2020-2024 Strategic Plan.

7.   Attachments

Attachment #1:   2023 Year-End Key Performance Indicator Summary

Prepared by: Andrea Smith, Policy Advisor, Corporate Initiatives and Lesley-Ann Foulds, Manager, Corporate Initiatives

Approved by: Sandra Austin, Executive Director of Strategic Initiatives

Recommended for Presentation to Committee

Original signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer

Attachment 1 for Report #2024-COW-21

Key Performance Indicator Summary

The Key Performance Indicators (KPIs) for the strategic plan demonstrate the results of efforts by the Regional Municipality of Durham towards the goals of the plan. There are a total of 78 key performance indicators (see Table 1).

Of the 78 indicators, there are four KPIs that have remained in development and will be considered when developing Durham Region's 2025 Strategic Plan. They are as follows:

Goal 1 – Priority 1.3

Climate Adaptation – this indicator is in development and will measure the implementation of climate adaptation programs in Durham.

Goal 2 – Priority 2.4

Alternative Patient Care Models for Paramedic Services – This indicator is in development and will measure the implementation of the provincial expansion of patient Treat & Refer, Treat & Release, and Alternative Transport Destinations models for 9-1-1 paramedic responses by Paramedic Services.

Goal 4 – Priority 4.2

Community Social Investment – this indicator is in development and will measure the implementation of the Community Social Investment Framework when launched.

Goal 5 – Priority 5.3

Data Analytics – this indicator is in development and will measure the impact of data analytics initiatives at Durham Region.

Key Performance Indicator Rating

The KPIs are tracked annually and given a trend rating to show whether the results are trending in the desired direction. The following definitions are provided for the rating system:

- Meets Target/Improving (Green): significant change towards target or desired direction
- Stable (White): minimal change from previous update
- Below Target/Not Improving (Red): significant change away from target or desired direction
- Trend Not Available (Grey): insufficient data for trending or no data currently available

For key performance indicators where a target is not available, the desired direction is used to determine the trend rating. All indicator values, definitions, and trend ratings can be viewed online at [2020-2024 Durham Region Strategic Plan](#).

Table 1. Key Performance Indicator Listing

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
Goal 1: Environmental Sustainability	1.1 Accelerate the adoption of green technologies and clean energy solutions through strategic partnerships and investment	**Increase** the number of residential home energy retrofits completed (installed and evaluated, cumulative over the plan).	**Improving**
		Increase the number of EV charging stations installed through Zero Emission Vehicle Infrastructure Program (ZEVIP) program, cumulative over the plan.	**Improving**
		Increase the installed photovoltaic renewable energy capacity at Regional facilities	**Improving**
		Decrease the carbon footprint of the Durham Region community	**Not Improving**
	1.2 Increase waste diversion and resource recovery	**Decrease** residential garbage generation rate (kg per capita)	**Improving**
		Increase the percentage of locally generated waste recycled (used) in road rehabilitation	**Improving**
	1.3 Protect, preserve, and restore the natural environment, including	**Increase** the total number of trees planted in private properties (cumulative over the plan)	**Improving**
		Increase the intensification rate in built-up areas of Durham	**Improving**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	greenspaces, waterways, parks, trails, and farmlands	*Climate Adaptation – this indicator is in development and will measure the implementation of climate adaptation programs in Durham.*	**Not Available**
	1.4 Demonstrate leadership in sustainability and addressing climate change	**Decrease** Regional Corporate GHG emissions	**Stable**
		Increase the percentage of zero emission vehicles in the Regional light duty fleet (including battery electric, plug-in hybrid electric, and hydrogen fuel cell vehicles).	**Improving**
		Increase the total number of Regional facilities that have undergone a feasibility study for deep energy retrofits (cumulative over the plan)	**Improving**
	1.5 Expand sustainable and active transportation	**Increase** the total number of new kilometres added to the regional cycling network (cumulative over the plan)	**Improving**
		Increase the annual number of Durham Region Transit (DRT) service revenue hours delivered (scheduled service)	**Stable**
Goal 2: Community Vitality	2.1 Revitalize existing neighbourhoods and build complete communities that are walkable,	**Increase** the total percentage of bus stops throughout the network that are constructed or retrofitted to support active transportation and integration with other modes of transportation.	**Stable**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	well-connected, and have a mix of attainable housing	**Approval** of Major Transit Station Area policies by Ministry of Municipal Affairs and Housing (MMAH)	**Stable**
		Increase the total number of units approved through the affordable housing incentive program (cumulative over the plan)	**Meets Target**
		Increase the annual percentage of children and youth that walk or cycle to school	**Not Available**
	2.2 Enhance community safety and well-being	**Approval** of the Community Safety and Well-being Plan	**Meets Target**
		Improve the annual percentage of Canadian Triage and Acuity Scale 1 (CTAS 1) Response Times within Target	**Not Improving**
		Decrease the annual number of collisions on Durham roads resulting in injuries or fatalities	**Meets Target**
		Decrease the annual Durham Region Transit (DRT) preventable collision rate	**Improving**
	2.3 Influence the social determinants of health to improve outcomes for vulnerable populations	**Increase** the number of hours of EarlyON programming delivered	**Improving**
		Increase the number of clients served through Community Outreach and Hubs	**Improving**
		Decrease the percentage of households reporting food insecurity	**Stable**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	2.4 Support a high quality of life for all through human services delivery	**Increase** the average hours of direct nursing care per resident in Long-Term Care	**Improving**
		Increase Long-Term Care Resident satisfaction	**Stable**
		Maintain above average mental health symptom improvement during counselling	**Meets Target**
		Increase the number of licensed Child Care spaces in Durham	**Improving**
		Increase the percentage of eligible low-income seniors seen in dental clinic	**Improving**
		Increase the total number of COVID-19 vaccination doses administered (cumulative over the plan)	**Stable**
		Alternative Patient Care Models for Paramedic Services – This indicator is in development and will measure the implementation of the provincial expansion of patient Treat & Refer, Treat & Release, and Alternative Transport Destinations models for 9-1-1 paramedic responses by Paramedic Services.	**Not Available**
	2.5 Build a healthy, inclusive, age-friendly	**Increase** the annual percentage of adults who rate their sense of belonging to the local community as strong or very strong	**Stable**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	community where everyone feels a sense of belonging	**Increase** the percentage of Durham Region employees reporting a positive sense of inclusion	**Not Available**
		Increase the total percentage of scheduled service bus stops that meet AODA accessibility requirements	**Improving**
		Increase the total percentage of Regional traffic control signals with countdown pedestrian signals	**Stable**
Goal 3: Economic Prosperity	3.1 Position Durham Region as the location of choice for business	**Increase** the annual number and percentage of new businesses in Durham	**Stable**
	3.2 Leverage Durham's prime geography, social infrastructure, and strong partnerships to foster economic growth	**Increase** the total number of business/business organizations included on local directories	**Stable**
		Increase the annual Regional Economic Development social media growth	**Meets Target**
		Increase the total amount of new commercial and industrial investment in Durham Region (cumulative over the plan).	**Improving**
	3.3 Enhance communication and transportation networks to	**Increase** the total kilometres of Durham–Scarborough Bus Rapid Transit (DSBRT) infrastructure constructed (cumulative over the plan)	**Not Available**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	better connect people and move goods more effectively	**Increase** the total kilometres of Regional Broadband Network fibre backbone infrastructure constructed (cumulative over the plan)	**Improving**
		Increase the total kilometers upgraded to 'full load' on the Region's Strategic Goods Movement Network (cumulative over the plan)	**Stable**
	3.4 Capitalize on Durham's strengths in key economic sectors to attract high-quality jobs	**Increase** the total number of Environment, Engineering, and Energy (EN3) companies interacted with for business development	**Improving**
		Increase the annual number of business investment inquiries	**Improving**
		Increase the annual employment growth in Durham	**Improving**
	3.5 Provide a supportive environment for agriculture and agri-food industries	**Increase** the percentage of wastewater solids re-use on agricultural lands	**Meets Target**
		Increase the total number of facilities that can process food or meat	**Improving**
		Maintain the total acres of available Durham farmland	**Not Improving**
		Increase annual gross farm revenue	**Improving**
Goal 4: Social Investment	4.1 Revitalize community housing and improve housing choice,	**Increase** the annual number of supported households that remained housed after six months	**Meets Target**
		Increase the total number of newly initiated affordable rental housing supply units for low and moderate-	**Improving**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
	affordability, and sustainability	income households (cumulative over the plan)	
		Increase the total funding committed by the Region to new affordable rental housing supply units for low- and moderate-income households (cumulative over the plan)	**Improving**
	4.2 Build awareness and community capacity to address poverty	**Increase** the annual number of Getting Ahead program sessions and reach	**Below Target**
		Community Social Investment Framework – this indicator is in development and will measure the implementation of the Community Social Investment Framework when launched.	**Not Available**
	4.3 Demonstrate leadership in poverty prevention	**Decrease** the annual number of people actively experiencing chronic homelessness	**Not Improving**
		Increase the total percentage of priority neighbourhoods dwellings within 800m of transit service	**Meets Target**
		Decrease the annual average fare paid by social assistance clients using the Transit Assistance Program (TAP)	**Meets Target**
	4.4 Expand access to existing life stabilization programs	**Increase** the number of client interactions for the Primary Care Outreach Program (PCOP)	**Improving**
		Increase the percentage of people receiving social assistance who report their lives are more stable as a result of having access to	**Meets Target**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
		counselling and mental health services	
		Increase the number of individuals connected to developmental services & supports	**Meets Target**
Goal 5: Service Excellence	5.1 Optimize resources and partnerships to deliver exceptional quality services and value	**Increase** number of Durham Transit revenue rides	**Meets Target**
		Increase the number of applied research partnerships with academic institutions.	**Stable**
		Increase the value provided to partners under Regional Legal retainer agreements	**Improving**
		Approval of the Intelligent Communities Framework	**Meets Target**
		Increase the percentage of Durham Local Immigration Partnership (DLIP) participants who have improved their ability to co-ordinate and refer services as a result of participating in the DLIP	**Improving**
		Increase the percentage of respondents satisfied with program development and planning tools developed and shared by the Durham Local Immigration Partnership (DLIP)	**Stable**
	5.2 Collaborate for a seamless service experience	**Increase** the total number of call centers consolidated	**Improving**
		Increase the annual percentage of first contact resolution	**Not Available**

Goal Area	Priority	Key Performance Indicator	2023 Trend Rating
		Increase the percentage of DRT customers crossing Durham-Toronto border	**Stable**
	5.3 Demonstrate commitment to continuous quality improvement and communicating results	**Increase** the annual number of opportunities for public engagement with budget process	**Stable**
		Maintain 100% compliance with provincial regulation on asset management plans	**Meets Target**
		Data Analytics Program – this indicator is in development and will measure the impact of data analytics initiatives at Durham Region.	**Not Available**
	5.4 Drive organizational success through innovation, a skilled workforce, and modernized services	**Increase** the percentage of electronic supplier payments	**Improving**
		Increase the number of services for which e-commerce is supported though 311	**Stable**
		Increase the number of customers enrolled in myDurham Water	**Improving**
		Increase the percentage of applications submitted electronically via the PLAN-it portal	**Not Available**
		Increase the total number of business units migrated to electronic records in SharePoint (cumulative over the plan)	**Improving**