The Regional Municipality of Durham Report

To:	Committee of the Whole
From:	Chief Administrative Officer
Report:	#2023-COW-9
Date:	February 15, 2023

Subject:

Durham Region 2020-2024 Strategic Plan Community Dashboard Release

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 provide an update on the new public-facing community dashboard that highlights the performance of implementing the [Durham Region Strategic Plan 2020-2024](#).

2. Background

2.1 Regional Council endorsed the final 2020-2024 Durham Region Strategic Plan at the Regular Meeting of Council on March 25, 2020. The plan has 5 goal areas and 23 priority areas.

2.2 In 2022, plan implementation tracking was changed from an external service to an internal tracking system, resulting in financial savings and enhancing staff capacity in dashboard development and management.

2.3 Staff and leadership within the Regional Municipality of Durham participated in an exercise to comprehensively review the plan at its midterm. During this exercise, teams ensured the on-going validity of the key performance indicators and associated initiatives that contribute to achieving the Council-endorsed goals and priorities of the 2020-2024 Durham Region Strategic Plan.

2.4   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.

2.5   As implementation of the Strategic Plan continues, additional information will be added to the public-facing dashboard to ensure the community stays 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   An implementation update was provided to capture highlights, provide good-news stories of implementation efforts, and outline COVID-19 recovery efforts (Report #2021-INFO-55).

3.3   In early 2022, a special section of the annual Region of Durham Year In Review document was added to provide updates on Strategic Plan implementation.

4.   Community Update

4.1   The existing ArcGIS website has been updated to share available data on key performance indicators in a new dashboard view for each goal area of the 2020-2024 Durham Region Strategic Plan. The dashboard contains the following components:

   a.   Key Performance Indicators (KPIs)

   •   The KPIs for the Strategic Plan demonstrate the results of efforts by the Region of Durham towards the goals of the plan. 73 key performance indicators are used to highlight the key results and targets achieved over the life of the Strategic Plan (see Attachment #1).

   b.   Initiative Updates

   •   Initiative updates are included to provide the community with information on the progress of projects, initiatives, and service delivery that contributes to the improvement of KPIs within each priority area of the Strategic Plan.

   c.   Indicator Definitions

   •   Definitions of the indicators are included under the 'Indicator Definitions' tab along with additional context on how the value is calculated and links to relevant programs or service descriptions. This tab also contains the indicator trend rating definitions for 'Improving/Meets Target', 'Stable', 'Not Improving', and 'Not Available'.

4.2   Each goal area is represented by a distinct tab on the public facing community update ArcGIS site. As implementation continues into the second half of the of the Strategic Plan, updated information will be added regularly to report on key performance indicators and initiative updates.

5.   Relationship to Strategic Plan

5.1   This report aligns with all five the strategic goals and priorities in the Durham Region Strategic Plan:

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   In 2022, a new public-facing community dashboard was created to provide an overview of strategic plan performance. The dashboard is now available on the ArcGIS website for the [2020-2024 Durham Region Strategic Plan](#).

6.2   Regional staff will continue to report on the progress of the 2020-2024 Durham Region Strategic Plan through updates to the key performance indicators, initiatives, and definitions included in the community dashboard.

7.   Attachments

Attachment #1:   Key Performance Indicator Summary

Prepared by: Lesley-Ann Foulds, Manager, Corporate Initiatives

Approved by: Sandra Austin, Director of Strategic Initiatives

Recommended for Presentation to Committee

Original Signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer

Attachment 1 for Report #2023-COW-9

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. 73 key performance indicators are used to highlight the key results and targets achieved over the life of the Strategic Plan (see Table 2).

In addition to the 73 active indicators, there are 5 KPIs that are in development and expected to be released in 2023. 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 3 – Priority 3.2

Economic Development – this indicator is in development and will measure the implementation of economic development and tourism programs in Durham based on the newly approved Economic Development and Tourism strategy (Ready, Set, Future).

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

- 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 Distribution by Goal Area and Rating

Goal Area	Meets Target / Improving	Stable	Not Improving	Trend Not Available (Single Data Point)	Trend Not Available (No Data)
Goal 1: Environmental Sustainability	9 indicators	3 indicators	0 indicators	0 indicators	1 indicator
Goal 2: Community Vitality	10 indicators	4 indicators	1 indicator	4 indicators	2 indicators
Goal 3: Economic Prosperity	5 indicators	1 indicator	0 indicators	6 indicators	1 indicator
Goal 4: Social Investment	8 indicators	0 indicators	2 indicators	0 indicators	0 indicators
Goal 5: Service Excellence	8 indicators	1 indicator	1 indicator	1 indicator	5 indicators

Full Plan Overview

- Meets Target/Improving – 40 indicators (54.8%)

- Stable – 9 indicators (12.3%)

- Not Improving – 4 indicators (5.5%)

- Not Available – 20 indicators (27.4%)

Table 2. Key Performance Indicator Listing

Goal Area	Priority	Key Performance Indicator	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 installed and evaluated	**Not Available**
		Increase the number of publicly available EV charging stations installed through the Zero Emission Vehicle Infrastructure Program (ZEVIP) (cumulative over the plan)	**Improving**
		Increase the installed photovoltaic renewable energy capacity at regional facilities	**Stable**
		Decrease the carbon footprint of the Durham Region community	**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	**Meets Target**
	1.3 Protect, preserve, and restore the natural environment, including greenspaces, waterways, parks, trails, and farmlands	**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	**Stable**
		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	**Decrease** Regional Corporate GHG emissions	**Stable**

Goal Area	Priority	Key Performance Indicator	Trend Rating
	sustainability and addressing climate change	**Increase** the percentage of zero emission vehicles in the regional 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 kilometers added to the regional cycling network (cumulative over the plan)	**Improving**
		Increase the annual number of Durham Region Transit scheduled service revenue hours delivered	**Improving**
Goal 2: Community Vitality	2.1 Revitalize existing neighbourhoods and build complete communities that are walkable, well-connected, and have a mix of attainable housing	**Increase** the total percentage of bus stops constructed or retrofitted throughout the Transfer Network to support active transportation and integration with other modes	**Improving**
		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)	**Not Available**
		Increase the annual percentage of children and youth that walk or cycle to school	**Not Available**

Goal Area	Priority	Key Performance Indicator	Trend Rating
	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	**Stable**
	2.3 Influence the social determinants of health to improve outcomes for vulnerable populations	**Increase** the number of hours of EarlyON programming delivered	**Not Available**
		Increase the number of clients served through Community Outreach & Hubs	**Improving**
		Decrease the percentage of households reporting food insecurity	**Not Available**
	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**

Goal Area	Priority	Key Performance Indicator	Trend Rating
		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)	**Improving**
		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 community where everyone feels a sense of belonging	**Increase** the annual percentage of adults who rate their sense of belonging to the local community as strong or very strong	**Not Available**
		Increase the overall 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	**Stable**
		Increase the total percentage of traffic control signals with countdown pedestrian signals	**Improving**
Goal 3: Economic Prosperity	3.1 Position Durham Region as the location of	**Increase** the annual number and percentage of new businesses in Durham	**Not Available**

Goal Area	Priority	Key Performance Indicator	Trend Rating
	choice for business		
	3.2 Leverage Durham's prime geography, social infrastructure, and strong partnerships to foster economic growth	**Increase** the total number of business/business organizations that are included on local directories	**Improving**
		Increase the annual Regional Economic Development social media growth	**Meets Target**
		Economic Development Strategy – this indicator is in development and will measure the implementation of economic development and tourism programs in Durham based on the new Economic Development and Tourism strategy (Ready, Set, Future).	**Not Available**
	3.3 Enhance communication and transportation networks to better connect people and move goods more effectively	**Increase** the total kilometers of Durham–Scarborough Bus Rapid Transit (DSBRT) infrastructure constructed (cumulative over the plan)	**Not Available**
		Increase the total kilometers 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	**Increase** the total number of Environment, Engineering, and Energy (EN3) companies interacted with for business development	**Not Available**

Goal Area	Priority	Key Performance Indicator	Trend Rating
	sectors to attract high-quality jobs	**Increase** the annual number of business investment inquiries	**Improving**
		Increase the annual employment growth in Durham	**Not Available**
	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	**Not Available**
		Maintain the total acres of available Durham farmland	**Not Available**
		Increase annual gross farm revenue	**Not Available**
Goal 4: Social Investment	4.1 Revitalize community housing and improve housing choice, affordability, and sustainability	**Increase** the annual number of supported households that remained housed after 6 months	**Meets Target**
		Increase the total number of newly initiated affordable rental housing supply units for low- and moderate-income households (cumulative over the plan)	**Improving**
		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	**Improving**
		Community Social Investment Framework – this indicator is in	**Not Available**

Goal Area	Priority	Key Performance Indicator	Trend Rating
		development and will measure the implementation of the Community Social Investment Framework when launched.	
	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 proximity of transit service	**Meets Target**
		Decrease the annual average fare paid by Social Assistance Clients using incentive programs	**Meets Target**
	4.4 Expand access to existing life stabilization programs	**Increase** the number of client interactions for the Primary Care Outreach Program (PCOP)	**Not Improving**
		Increase the percentage of people receiving social assistance who report their lives are more stable as a result of having access to counselling and mental health services	**Meets Target**
		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	**Stable**
		Increase the number of applied research partnerships with academic institutions through CityStudio and the Durham College (DC) Social Impact Hub	**Improving**

Goal Area	Priority	Key Performance Indicator	Trend Rating
		Increase the value provided to partners under Regional Legal retainer agreements	Not Available
		Approval of the Intelligent Communities Framework	Meets Target
		Increase the percentage of Local Immigration Partnership (LIP) participants who have improved their ability to coordinate and refer services as a result of participating in the LIP	Not Available
		Increase the percentage of respondents satisfied with program development and planning tools developed and shared by the Local Immigration Partnership (LIP)	Not Available
	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
		Increase the percentage of DRT customers crossing Durham-Toronto border	Not Improving
	5.3 Demonstrate commitment to continuous quality improvement and communicating results	**Increase** the annual number of opportunities for public engagement with budget process	Improving
		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

Goal Area	Priority	Key Performance Indicator	Trend Rating
	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	Improving
		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)	Not Available