

# Appendix D

## Planning Committee (PC)

Provided below are the detailed performance results from the City Balanced Scorecard relevant to PC oversight. The data tables provide actual results through to the end of 2012 relative to the targets approved by Council in May 2012. Below each table is information and other data that explains the results and highlights other progress to date (i.e., “how we moved the plan forward in 2012”).

Following the detailed performance results below there are tables of proposed changes and technical amendments to the 2011-2014 City Strategic Plan relevant to PC oversight. All proposed changes were reviewed and approved for Council’s consideration by senior management at a Strategy Review Meeting on April 29, 2013. Where applicable, a reference to each proposed change or technical amendment is provided in the detailed performance results tables.

# Detailed Performance Results

## Strategic Priority – Transportation and Mobility

Meet the current and future transportation needs of residents and visitors by ensuring that the City’s transit services are reliable and financially sustainable and, encouraging alternative methods of transportation like transit, cycling and walking through infrastructure improvements and enhanced urban design.

### Strategic Objective: TM2 – Maximize density in and around transit stations

Plan well-designed, compact neighbourhoods where residents can live, work, shop and play close by, complete daily activities easily, access viable transit, and support local businesses.

**Table 1 - Strategic Objective TM2 - Objective level performance measure(s)**

Objective(s)	Objective Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
TM2 – Maximize density in and around transit stations	TM2-A: Complete 38% of the Transit-Oriented development studies by the end of 2012, 75% by the end of 2013 and 100% by the end of 2014.	38%	38%	PC	None

**Table 2 - Strategic Objective TM2 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
7. Community Planning Studies in Support of the Light Rail Transit Project	7-A: Complete the projects outlined in the Transit-Oriented development studies on time and budget.	Yes	Yes	PC	None

***How we moved the Plan forward in 2012***

**TM2-A:** The City achieved its goal of completing 38 per cent of the Transit-Oriented Development (TOD) studies by the end of 2012. TOD studies were completed for Train, St. Laurent and Cyrville Stations, and plans were approved by Council on November 14, 2012. Successful completion of the first three TOD studies on time and within budget has facilitated the on-time start of the next three for 2013.

**7-A:** With the approval of the three Transit-Oriented Development (TOD) studies by Council on November 14, 2012, updates to the regulatory framework were also submitted to Council on time and on budget. For Train, St. Laurent and Cyrville stations, Official Plan and Zoning By-law amendments were also recommended to implement the objectives of the three TOD studies. In addition, there were recommendations made for a series of capital projects (e.g. pedestrian and cycle links), which will be considered during the annual Capital Budget discussions for 2015-2018 as well as for review for funding eligibility in the upcoming 2014 Development Charge By-law review. The Official Plan and Zoning By-law amendments are appealable to the Ontario Municipal Board. The City received one appeal to each amendment, which has delayed the documents from coming into full force and effect. Staff are trying to resolve the appeals through negotiations.

## Strategic Priority – Environmental Stewardship

Promote long-term sustainability and reduce our environmental footprint by maintaining and improving the quality of our air and water, by using green technology and promoting energy efficiency, and by protecting our natural resources and land to enhance the quality of the environment for our residents.

### Strategic Objective: ES1 – Improve stormwater management

Manage stormwater run-off safely and effectively while maintaining the health of the city’s streams and rivers. The City will direct stormwater management in developing areas, identify opportunities for stormwater management retrofit, and ensure stream rehabilitation in older areas.

**Table 3 - Strategic Objective ES1 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
16. Subwatershed Studies and Environmental Management	16-A: Complete 100% of the Subwatershed Plans and Environmental Management Plan deliverables in 2012, 2013 and 2014.	75%	100%	PC / ARAC	None
16. Subwatershed Studies and Environmental Management	16-B: Increase or maintain the percentage of watercourses meeting recommended vegetated buffer targets by 2014.	To be reported in 2014	100% (2014)	PC / ARAC	None

## ***How we moved the Plan forward in 2012***

**16-A:** The target of completing 100 per cent of the subwatershed plans and Environmental Management Plan deliverables in 2012 is behind schedule but is improving. The Cardinal Creek Subwatershed Study, the East Urban Community Environmental Management Plan and the O'Keefe Drain Environmental Management Plan are underway and are scheduled for completion in Q1 and Q2 of 2013. The Mud Creek and Jock River Reach 2 Subwatershed Study was on hold, but has been reactivated and is targeted for completion in Q3 2013.

The integration of Ottawa's environmental data in the Watershed and Subwatershed Characterization Report, in conjunction with improved guidelines for environmental impact statements, provides an opportunity for the City to reassess and streamline the subwatershed planning process. This review is scheduled to begin in Q1 2013 and is to be completed by Q3 2013. In addition, new environmental management plans will be required as part of any Official Plan amendment applications for new Urban Expansion Study Areas, several of which are anticipated in 2013.

**16-B:** A vegetated buffer or riparian buffer is a vegetated area near a stream, usually forested, which helps shade and partially protect a stream from the impact of adjacent land uses. The percentage of Ottawa watercourses meeting recommended vegetated buffer targets will be reported on in Q4 2013. In 2012, the percentage of riparian buffers in natural vegetation in Ottawa was below the thresholds recommended by Environment Canada. Only 35 per cent of Ottawa's watercourses met the Environment Canada buffer targets (a 15 metre buffer in agricultural areas and a 30 metre buffer for all other watercourses) compared to the recommended 75 per cent of watercourses having a 30 metre vegetated buffer and 100 per cent having a 5 to 15 metre buffer. Only one per cent of Ottawa watercourses in agricultural areas met the buffer target of 15 metres. The buffers recommended by Environment Canada, however, are generic and do not take into account differences in land use. The analysis was based upon land cover data derived from 2008 aerial photography.

By Q4 2013, staff will develop revised riparian buffer targets that provide protection for streams and rivers while reflecting existing and future land uses. Staff will also update the current riparian buffer inventory based upon new land-cover mapping derived from 2011 aerial photography and higher resolution inventory of agricultural areas. These initiatives should result in an increase in the percentage of watercourses meeting riparian buffer targets. These initiatives will also identify opportunities for re-vegetation of riparian buffers and include specific recommendations, including focusing the Green Acres Program on tree planting along critical watercourses.

## Strategic Objective: ES2 – Enhance and protect natural systems

Protect Ottawa’s urban and rural natural heritage, ecosystems and biodiversity using the concept of sustainability and environmental protection. The City will also protect surface and groundwater sources of municipal water, ensure safe drinking water, and preserve trees and forests to help improve air quality.

**Table 4 - Strategic Objective ES2 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
22. Source Water Protection Plan	22-A: Increase the percentage of area within wellhead Protection Plan protection areas and intake protection zones designated and zoned for Source Water Protection Land Uses to 75% by the end of 2013 and 100% by the end of 2014.	To be reported in 2013	75% (2013)	PC / ARAC	None
22. Source Water Protection Plan	22-B: Increase the percentage of properties requiring Source Water Protection Risk Management Plans that have approved plans to 75% by the end of 2013 and 100% by the end of 2014.	To be reported in 2013	75% (2013)	PC / ARAC	None

## ***How we moved the Plan forward in 2012***

### **22-A&**

**22-B:** No data is currently available for the measure for this initiative because the Source Water Protection Plans covering Ottawa have not yet been approved by the Ministry of the Environment. Approval is expected in 2013, and the full data for this measure will be reported in Q4 of 2013 and 2014. Following approval by the Province, the City will bring forward an Official Plan amendment to put in place appropriate policies to reflect the new Source Water Protection Zones, as well as a Zoning By-law amendment to implement those policies.

## Strategic Objective: ES3 – Reduce environmental impact

Put into place an approach to the ecosystem that encourages sustainability and takes into consideration natural cycles (e.g. water, carbon and nutrients) as well as natural habitat before and during development. The City will develop spaces wisely, increase diversion, make the best use of existing infrastructure, minimize disturbance of green spaces and sub-watersheds, develop lands within the urban boundary, and avoid outward sprawl.

**Table 5 - Strategic Objective ES3 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
28. Green Building Promotion Program	28-A: Increase the number of approved planning applications that have used the green checklist and made an improvement with a positive environmental benefit by 20% by the end of 2014 (over established baseline from pilot/first year).	To be reported in 2014	20% (2014)	PC	None

### *How we moved the Plan forward in 2012*

**28-A:** In order to foster green building development, the City has many initiatives planned for implementation over this Term of Council. These include the Green Express Lane, staff training required for the review of Leadership in Energy and Environmental Design (LEED) certified development applications, and the Green Checklist. The City has focused first on implementing the Green Express Lane and staff training.

The Green Express Lane relies on staff being trained in the principles and practice of green building, particularly the LEED standard. The goal is to have 20 planners and engineers trained and accredited to the LEED Green Associate standard by the end of 2014. As of the end of 2012, six of the 20 staff members were accredited. Once the staff training target is met, staff capacity will be in place to finalize and implement the Green Checklist.



## Strategic Priority – Healthy and Caring Communities

Help all residents enjoy a high quality of life and contribute to community well-being through healthy, safe, secure, accessible and inclusive places.

### Strategic Objective: HC3 – Improve social and affordable housing

Provide affordable, attractive and accessible supportive and permanent housing for residents in need, and improve the range and quality of housing for people of diverse abilities and incomes to live in a community through various life stages.

**Table 6 - Strategic Objective HC3 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
41. Housing and Homelessness Investment Plan	41-C: Start 90 new affordable housing units in 2012, 60 units in 2013 and 20 units in 2014.	118	90	PC	None

#### ***How we moved the Plan forward in 2012***

**41-C:** In 2012, development was started on 118 new dwelling units in four new affordable housing projects, exceeding the target of 90 new dwelling units by 31 per cent. This included the complete redesign of 12 existing units plus the development of 106 new units. All projects are either currently under construction or awaiting planning approvals and/or building permits to allow construction to begin.

## Strategic Priority – Service Excellence

Improve client satisfaction with the delivery of municipal services to Ottawa residents by measurably increasing the culture of service excellence at the City, by improving the efficiency of City operations and by creating positive client experiences.

### Strategic Objective: SE2 - Improve operational performance

Improve the effectiveness and efficiency of service delivery to reach targets that have been approved by Council and communicated to residents and staff.

**Table 7 - Strategic Objective SE2 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
49. Development Review Process Continuous Improvement	49-A: Increase the percentage of planning applications that are decided “on-time” to 60% by the end of 2011, 65% by the end of 2012, 75% by the end of 2013 and 80% by the end of 2014.	48%	65%	PC	None

## ***How we moved the Plan forward in 2012***

**49-A:** The City increased the percentage of planning applications that are decided "on-time" to 48 per cent by the end of 2012, falling short of the target by 17 per cent. This shortfall is attributed to the Manager Approved Site Plan type of application. When these applications are not counted, on-time results rise to 59 per cent. Identifying those problematic applications will allow the department to focus on improvement initiatives.

Several initiatives were undertaken to improve service to clients in the development community in 2012. These include: the introduction of the Guaranteed Application Timeline Initiative, which reduced by 80 per cent the number of small applications that were processed late during the first six months of 2012; an improvement in staff's handling of incoming communications from applicants, which led to an on-time response rate (communications responded to within 24 hours) of 95 per cent in the last six months of 2012; and, the development and implementation of a comprehensive action plan to deal with issues that came out of the department's One Stop Service Review. Two other initiatives have been undertaken to improve on-time performance. The first is a business process review of three of the major application types (zoning by-law amendments, subdivisions and site plans) with the goal of removing inefficiencies and developing a comprehensive procedures manual for staff. This initiative will be complete by Q4 2013. The second is the hiring of a new Development Review Chief. This position will be responsible for continuous improvements to the One Stop Service Model of development review and will enhance a client-focused service delivery model.

## Strategic Priority – Governance, Planning and Decision-Making

Achieve measurable improvement in residents’ level of trust in how the City is governed and managed, apply a sustainability lens to decision-making, and create a governance model that compares well to best-in-class cities around the world.

### Strategic Objective: GP3 – Make sustainable choices

Ensure that long-term impacts on the City and the quality of life of its residents are considered when making decisions about how the City’s assets are managed, how the City operates and how rural and urban areas are developed.

**Table 8 - Strategic Objective GP3 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
63. Sustainability Program	63-A: Complete the Corporate Sustainability Program (CSP) project deliverables according to plan.	Yes	Yes	PC	Proposed Changes #1 (p. 16)
63. Sustainability Program	63-B: Increase the number of neighbourhoods engaged in the Neighbourhood Connection Office (NCO). (Program will be finalized in 2012; annual target to be established.)	Data not available at this time	See new target p. 17	PC	Proposed Changes #1 (p. 16), #2 (p. 17) and #3 (p. 17)

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
65. Review of the Official Plan, Transportation Master Plan and Infrastructure Master Plan	65-A: Complete 20% of the Official Plan Review deliverables by the end of 2012, 80% by the end of 2013 and 100% by the end of 2014.	20%	20%	PC	None

### ***How we moved the Plan forward in 2012***

#### **63-A &**

**63-B:** The Corporate Sustainability Program, the first initiative formed under the Sustainability Program, was completed in 2012. All targets were achieved and sustainability was successfully embedded into the corporate culture. Some of the achievements included approval of the Sustainability Roadmap, development of the Sustainable Purchasing Policy and Green Meeting Protocol, incorporation of sustainability criteria in job descriptions, e-recruitment and ICAs, and support for the City's first electric car.

The second initiative of the Sustainability Program, a neighbourhood sustainability program, will be maintained in 2013 and 2014 under the Neighbourhood Connection Office. In April 2012, the City hosted a Planning Summit for stakeholders and residents, which highlighted the importance of working with the community on issues at the neighbourhood level. This confirmed the need for the creation of the Neighbourhood Connection Office (NCO), which was created with the goal of supporting the development of complete and liveable neighbourhoods in the City of Ottawa. This will be achieved by providing the following services on a neighbourhood-wide basis to Councillors and their neighbourhood stakeholders: needs assessment and priority setting, project implementation, and stakeholder relations.

The NCO has implemented several initiatives, including: a general awareness campaign, NCO web pages on ottawa.ca, three initiatives spanning six neighbourhoods, an NCO e-newsletter, the Better Neighbourhood Program application intake, and the Better Neighbourhood Program evaluation process. Forty-one applications were received for the Better Neighbourhood Program (anticipated intake was 10). In 2013, the focus will be on project implementation in the four selected neighbourhoods and development of an online toolkit.

**65-A:** The goal of completing 20 per cent of the Official Plan Review deliverables by the end of 2012 was met. The statements of work for the Official Plan, Transportation Master Plan and Infrastructure Master Plan were completed and have been adopted by Council. As required by Policy 2.2.1.7 of the Official Plan, the Section 26 meeting on urban land needs went to Planning Committee on November 27, 2012 and preliminary proposals were released on January 29, 2013.

Challenges continue in obtaining validated data for the mapping of the Rural Review component with Agricultural Land and Aggregates. The City is working with the provincial Ministries of Agriculture, Food and Rural Affairs and Northern Development and Mines to resolve this, and anticipates resolution in early 2013.

Also in 2012, Infrastructure Master Plan consultants were selected, growth and intensification projections were processed and converted to water and wastewater demand projections, Water Master Plan design criteria were established and system model updates were 80 per cent and 40 per cent completed for water and wastewater respectively, preliminary intensification analysis was initiated, and the Rural Servicing Study was well advanced.

## Strategic Priority – Financial Responsibility

Be financially responsible to the residents of Ottawa by practising prudent fiscal management of existing resources, and by making sound long-term choices that allow core City programs and services to be sustainable now and into the future.

### Strategic Objective: FS2 – Maintain and enhance the City’s financial position

Develop processes and tools to ensure that tax dollars are spent wisely by making strategic choices and finding ways to improve the value we can deliver for the tax dollar.

**Table 9 - Strategic Objective FS2 - Initiative level performance measure(s)**

Initiative(s)	Initiative Level Performance Measure(s)	Actual	Target	Committee Oversight	Reference to Proposed Change or Technical Amendment
75. Development Charge Review	75-A: Complete 50% of the Development Charge Review deliverables by Q4 2012 and 100% by Q3 2014.	0%	50%	PC	Proposed Change #4 (p. 18)

#### *How we moved the Plan forward in 2012*

**75-A:** The City is no longer proposing a Development Charge Mid-term Review, which would have taken place in 2012. The future growth-related Transit capital funding requirements will now be updated as part of the overall 2014 Development Charges Background Study. Several initial meetings regarding the Mid-term Review were held with stakeholders. At the conclusion, it was determined that rather than doing a mid-term review, it would be more effective to begin earlier and focus resources on the Development Charge Review that is mandated for 2014.

## ***Proposed Changes to the 2011-2014 City Strategic Plan***

Proposed changes include adding or enhancing an existing target; adding, modifying or deleting a performance measure to reflect organizational changes, reassignment of initiatives or wording changes; or deleting a strategic initiative. They have been approved for Council’s consideration by senior management and will only proceed with Council approval.

**Table 10 - Proposed changes to the 2011-2014 City Strategic Plan**

<b>#</b>	<b>Strategic Objective</b>	<b>Strategic Initiative</b>	<b>Proposed Change</b>	<b>Explanation</b>	<b>Committee Oversight</b>
1	GP3 - Make sustainable choices	GP3 - #63 Sustainability Program	Remove strategic initiative #63 (Sustainability Program) and performance measure #63-A from the City Strategic Plan.	The Sustainability Program achieved its original intent to integrate sustainability practices into the culture and day-to-day functioning of the City. All objectives were successfully completed and implemented, and the program ceased in February 2012.	PC



#	Strategic Objective	Strategic Initiative	Proposed Change	Explanation	Committee Oversight
2	GP3 - Make sustainable choices	GP3 - #63 Sustainability Program	Reposition the Neighbourhood Connection Office as strategic initiative #63.	Given the removal of the original strategic initiative #63 (Sustainability Program), this repositioned initiative captures the ongoing work being done through the Neighbourhood Connection Office.	PC
3	GP3 - Make sustainable choices	GP3 - #63 Sustainability Program	<p>Change performance measure #63-B</p> <p><b>FROM:</b> Increase the number of neighbourhoods engaged in the Neighbourhood Connection Office (NCO). (Program will be finalized in 2012; annual target to be established.)</p> <p><b>TO:</b> <b>Complete four neighbourhood projects in 2013 and 2014 through the Better Neighbourhoods Program in the Neighbourhood Connection Office (NCO).</b></p>	As the original measure indicates, the program was to be finalized in 2012 and targets established. With the pilot for the Better Neighbourhoods Program in 2012, the City was able to assess capacity and is now able to propose changes to the performance measure with targets.	PC

#	Strategic Objective	Strategic Initiative	Proposed Change	Explanation	Committee Oversight
4	FS2 - Maintain and enhance the City's financial position	FS2 - #75 Development Charge Review	Remove strategic initiative #75 and performance measure #75-A from the 2011-2014 City Strategic Plan.	The City is no longer proposing a Development Charge Mid-term Review. The future growth-related Transit capital funding requirements will now be updated as part of the overall 2014 Development Charge Background Study.	PC