

INFORMATION NOTE

Title:	Strategic Plan Quarter 3 Update
Date Prepared:	October 7, 2020
Report To:	Committee of the Whole
Councillor and Role:	Mayor Danny Breen, Governance & Strategic Priorities
Ward:	N/A

Issue: Provide a Quarter 3 update on the City's Strategic Plan and ongoing Continuous Improvement Projects

Discussion – Background and Current Status:

The City's 10-year strategic plan, [Our City, Our Future](#), which was launched in 2019, is now in its second full year of operation. As part of the accountability around the plan, a [public dashboard](#) was launched early in 2020 and quarterly reporting is provided to Council.

This Quarter 3 progress report notes that five initiatives have been completed since the Quarter 2 report, bringing the total of completed initiatives for 2020 to date to 14. Forty initiatives are currently reporting "on track," 11 are showing as "behind," 10 are "overdue" and one has not yet started.¹

As we head into the fourth quarter staff are reviewing their timelines and making modifications where necessary considering budget and public health challenges.

As this report is designed to provide a snapshot in time for 2020, all initiatives that were completed in 2019 have been removed but are still visible on the [public dashboard](#) as they contribute to the overall goals and strategic directions of the 10-year plan. Continuous Improvement (CI) projects continue virtually where possible. Project updates are included in the CI Project Update Report.

Key Considerations/Implications:

1. Budget/Financial Implications:
Project budgets were considered as part of the project planning process. In some cases, budget has been noted as a reason the project has been postponed/delayed.
2. Partners or Other Stakeholders:
These are identified within the projects as part of the planning process

¹ Behind means the initiative is tracking progress more slowly than originally planned but it is still possible to complete the project on schedule; overdue means the date the project was scheduled to finish has already passed. Some of these overdue projects are continuations of work from 2019.

3. Alignment with Strategic Directions/Adopted Plans:
The strategic plan is the overarching plan for the City.
4. Legal or Policy Implications:
These are considered on a project-by-project basis.
5. Privacy Implications:
These are considered on a project-by-project basis.
6. Engagement and Communications Considerations:
Progress updates are published on the City's website.
7. Human Resource Implications:
N/A
8. Procurement Implications:
N/A
9. Information Technology Implications:
N/A
10. Other Implications: As many initiatives have due dates well into 2021, the City will have to carefully consider whether there are new initiatives to be added for a 2021 Action Plan. That process will commence throughout Q4.

Conclusion/Next Steps:

Table the 2020 Quarter 3 Progress Report for the City's Strategic Plan and Continuous Improvement Strategy at a future regular meeting of Council and publish to the website.

Report Approval Details

Document Title:	Strategic Plan Quarter 3 Update - Our City, Our Future.docx
Attachments:	- Q3 2020 Progress Update-2020-10-07.pdf
Final Approval Date:	Oct 9, 2020

This report and all of its attachments were approved and signed as outlined below:

Derek Coffey - Oct 8, 2020 - 8:41 AM

No Signature found

Kevin Breen - Oct 9, 2020 - 8:49 AM