

INFORMATION NOTE

Title:	Strategic Plan 2021 Quarter 1 Report
Date Prepared:	April 28, 2021
Report To:	Committee of the Whole
Councillor and Role:	Mayor Danny Breen, Governance & Strategic Priorities
Ward:	N/A

Issue: Provide Council with an update on progress against the strategic plan and 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 into its' third year. Council received the 2020 annual report of progress and 2021 action plan on Feb. 24 at Committee of the Whole. A [public dashboard](#) shows the status of each of the initiatives outlined in the plan. Quarterly reporting to Council includes written commentary on each of the initiatives which provides more detailed updates and outlines whether there have been challenges or changes to advancing the initiatives.

As the City continues to operate during unprecedented times, the progress on some initiatives has been impacted. Overall, progress on the strategic directions has been good to date, specifically:

- A Sustainable City – 67% of outcomes complete
- A City that moves – 72% of outcomes complete
- A Connected City – 74% of outcomes complete
- An Effective City – 73% of outcomes complete

This Quarter 1 progress report notes that eight (8) strategic plan initiatives have been completed since the last update and four (4) CI projects have been completed. Of all the remaining initiatives in the strategic plan for 2021, the breakdown is as follows:

- 39 on track
- 6 behind
- 23 overdue
- 5 not started¹

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.

The written commentary in the attached report provides additional perspective on each project's status.

All initiatives that were completed in 2019 and 2020 have been removed from this report but are still visible on the public dashboard.

Key Considerations/Implications:

1. Budget/Financial Implications:
Project budgets were considered as part of the project planning process. If there are budget implications these are noted in the project updates.
2. Partners or Other Stakeholders:
These are identified within the projects.
3. Alignment with Strategic Directions/Adopted Plans:
[Our City, Our Future](#) is the overarching strategy 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 and internally on the City's intranet.
7. Human Resource Implications:
N/A
8. Procurement Implications:
N/A
9. Information Technology Implications:
N/A
10. Other Implications:

Conclusion/Next Steps: Table this report at an upcoming Regular meeting of Council and publish results as outlined in the engagement and communications considerations.

Report Approval Details

Document Title:	Strategic Plan Quarter 1 Update 2021- Our City, Our Future.docx
Attachments:	- Q1 2021 Our City Our Future Council Update.pdf
Final Approval Date:	Apr 29, 2021

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

Derek Coffey - Apr 29, 2021 - 9:27 AM