

INFORMATION NOTE

Title:	Strategic Plan, 2019 Action Plan Progress Update
Date Prepared:	Oct. 10, 2019
Report To:	Committee of the Whole
Councillor and Role:	Mayor Danny Breen, Governance and Strategic Priorities
Ward:	N/A

Issue: Provide Council with an update on progress against the [2019 Action Plan](#) supporting the [Our City, Our Future Strategic Plan](#) which was launched in early 2019.

Discussion – Background and Current Status:

The Strategic Plan is the City's overarching strategy document created to shape and direct our long-term strategic decisions. The vision and the strategic directions are the drivers for change, developed through a year-long process and they provide the foundation for the plan. The four directions - **A Sustainable City, A City that Moves, A Connected City and An Effective City** - are pillars, each one including goals that translate into specific strategic actions annually. While the directions are long-term, the goals are designed for the life of Council with each new Council reviewing and adjusting them to reflect emerging and changing priorities. Annually, the City identifies strategic activities through a departmental planning process which result in an annual list of initiatives that turn the intention of the plan into a reality. The City published the 2019 Action Plan in March 2019 and committed to reporting on achievements. The October 2019 Progress Report attached shows overall progress on each of the initiatives including written commentary.

There are 61 initiatives outlined in the 2019 Action Plan. Progress is categorized as follows:

- 50 initiatives are on track for completion by end of year or sometime in 2020 (end dates are noted in the report).
 - Of the 50 initiatives on track, 37 have completion dates in 2019 with 13 scheduled to require some work into 2020.
- Seven initiatives are completed
- Four initiatives are showing as behind

Since the Strategic Plan and Action Plan were launched, the City has sourced a new strategic planning and reporting tool which is now being used for monitoring and reporting.

Key Considerations/Implications:

1. Budget/Financial Implications:
Initiatives are outlined year over year and considered within the budget planning process.

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2. Partners or Other Stakeholders:
The City has set a guiding principle in the plan recognizing that we need to work with our partners and municipal neighbours to advance our directions. Many initiatives in the plan note these partnerships.
3. Alignment with Strategic Directions/Adopted Plans:
The Strategic Plan is the overarching plan for the City. All other plans and strategies align with the vision, directions and goals outlined here.
4. Legal or Policy Implications:
N/A
5. Privacy Implications:
N/A
6. Engagement and Communications Considerations:
A significant year-long engagement process was carried out in the development of the Strategic Plan which included both internal and external stakeholders. Progress Reports will be shared on the [City's Website](#).
7. Human Resource Implications:
Strategic planning is the responsibility of the Division of Organizational Performance and Strategy, Department of Finance and Administration. Departments are responsible for setting their annual Action Plans which support the Strategic Plan.
8. Procurement Implications:
Initiatives that have procurement needs follow procurement legislation and process.
9. Information Technology Implications:
The new strategic planning monitoring and reporting software was implemented between June and September 2019. Employees have been trained in the use of the system.
10. Other Implications:
N/A

Conclusion/Next Steps:

Planning has begun for the development of the 2020 Action Plan. Items from the 2019 Action plan with completion dates into 2020 will be incorporated into that plan.

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Approved by: Kevin Breen, City Manager

Attachments: Strategic Plan Council Progress Report, Oct. 2019