

INFORMATION NOTE

Title:	Strategic Plan October 2024 Report
Date Prepared:	October 30, 2024
Report To:	Committee of the Whole
Councillor and Role:	Mayor Danny Breen, Governance & Strategic Priorities
Ward:	N/A

Issue: Provide progress update on the Strategic Plan and other aligned plans

Discussion – Background and Current Status:

[Our City, Our Future](#), the City’s 10-year Strategic Plan, now in year six, has four strategic directions – Sustainability, City that Moves, Connected City, and Effective City -- and 12 goals that direct the annual action planning process. Additionally, the plan considers the City’s continuous improvement work and also reports on the progress of the City’s Accessibility Plan, Healthy City Strategy, and Service Excellence Framework for items that are linked to the strategic plan.

Since the last update in June 2024, ten initiatives were completed and are highlighted in the progress at a glance. This brings the total number of completed initiatives since the launch of the plan in 2019 to 172.

Of the remaining items in the plan:¹

- 49 are on track
- 32 are overdue
- 12 are behind
- 1 is not started

Of the 44 initiatives that are either behind or overdue, 21 of them are at least 60% complete and a further 15 are at least 75% complete.

The written commentary in the attached report provides additional perspective on each project’s status. It is important to note that some initiatives also span multiple years or are not scheduled to reach completion until year end or later depending on scope.

¹ Initiatives showing as behind may still be able to be completed on time; whereas initiatives that are overdue are now past their due date.

A summary two-page snapshot shows progress on the four strategic directions since the launch of the plan, highlights the completed projects since the last update, and notes key Continuous Improvement (CI) outcomes.

Key Considerations/Implications:

1. Budget/Financial Implications:

Budgets are considered when projects are being planned. If projects are awaiting funding, it is noted.

2. Partners or Other Stakeholders:

There are many partners and stakeholders with whom the City works to advance the strategic plan.

3. Alignment with Strategic Directions:

Our City, Our Future is the City's overarching plan. It intersects with all other City plans and strategies.

4. Alignment with Adopted Plans:

As new plans and strategies are developed and approved, they will be directly aligned within the strategic plan and reported on as part of this plan going forward. Staff have set up the Accessibility Plan and the Healthy City Strategy within the Strategic Plan software to improve reporting and show connections.

5. Accessibility and Inclusion:

This would be managed on a project-by-project basis.

6. Legal or Policy Implications:

This would be managed on a project-by-project basis.

7. Privacy Implications:

This would be managed on a project-by-project basis.

8. Engagement and Communications Considerations:

Staff will share the Oct. 2024 report internally and externally and communicate key outcomes achieved to date. The updated plan will be published on the City's website and intranet.

9. Human Resource Implications:

This would be managed on a project-by-project basis.

10. Procurement Implications:

This would be managed on a project-by-project basis.

11. Information Technology Implications:

This would be managed on a project-by-project basis.

12. Other Implications:

None at this time.

Conclusion/Next Steps:

Table this report and publish results as outlined in the engagement and communications considerations. The next update will be in March 2025 when a new Annual Action Plan is brought forward.

Report Approval Details

Document Title:	Strategic Plan October 2024 Report.docx
Attachments:	- Our City Our Future October 2024 Council Update.pdf
Final Approval Date:	Oct 30, 2024

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

Derek Coffey - Oct 30, 2024 - 7:27 PM