



**Subject: Strategic Plan – Quarterly Update**

**To: Council**

**From: Chief Administrative Office**

Report Number: 2022-50

Meeting Date: March 22, 2022

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**Recommendation:**

That Chief Administrative Office Report 2022-50 be received for information.

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**Purpose:**

This is a progress report on the City's 2020-2023 Strategic Plan and specifically the status of key projects and initiatives as outlined in Appendix A and B.

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**Background:**

Council approved the 2020-2023 Strategic Plan at their May 25, 2021 meeting. The plan includes six strategic pillars (listed under section "Strategic Plan Alignment" of this report) as well as the following vision and mission statements:

Vision: A vibrant waterfront community embracing growth for future generations

Mission: To provide an exceptional small-town experience in a big way

The Strategic Plan puts forward a framework to assist Council and staff in effectively responding to new issues, challenges, opportunities, and emerging trends. It helps the City's Corporate Leadership Team (CLT) provide leadership for change by shifting the focus from the day-to-day to being future-ready. Having a vision, mission, and key priorities ensures the Corporation moves consistently in a strategic direction. The Strategic Plan promotes a coordinated and consistent approach and a standard of service delivery. This plan also provides a line of sight for staff and organizational alignment to deliver on Council's priorities.

CLT implemented several corporate directives to ensure that the Strategic Plan is being used to guide staff in their daily responsibilities, assist with governance and Council

decision-making, and help with priority setting and resource allocation. The directives are as follows:

- Council staff reports must show how the report's issue, project, and/or request aligns with at least one of the strategic pillars;
  - Projects submitted for consideration during the Capital Budget process must show how they support the strategic pillars;
  - Corporate Communications is to develop an internal communications strategy to promote the Strategic Plan throughout the organization so that staff are integrating key elements of the plan into their roles and daily tasks;
  - Directors/Managers and their staff are to follow tactical plans for their Departments/Divisions that outline goals and projects to operationalize the City's strategic plan. These tactical plans were presented to CLT;
  - Departmental/Divisional plans, including updated strategic plans for the Library, Museum, and Roselawn, must support and be in alignment with the mission, vision, and key priorities in the Strategic Plan.
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## **Discussion:**

There are 40 projects and initiatives included in the Strategic Plan under each of the strategic pillars. A detailed trimester report showing the status of each of the action items is attached as Appendix B. Attached to this report is also Appendix A, which highlights two to three key projects under each pillar. These projects have been purposely picked out because most of them are current priorities and will have a major impact on the community and the Corporation.

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## **Internal Consultations:**

CLT has ongoing conversations about priority projects, strategic initiatives, and promoting the integration of the Strategic Plan into how the City delivers programs and services.

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## **Financial Implications:**

There are no financial implications associated with this report. The projects and initiatives contained in the Strategic Plan have already been funded from the City's Capital Budget or require little to no funding as they are being completed internally by staff.

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## **Public Engagement:**

The City's website has a dedicated page for the 2020-2023 Strategic Plan. One of the six pillars of the plan is "Governance: Communications, Engagement, and Decision-Making", Council and staff are committed to engaging residents and key community stakeholders in order to assist with decision-making and act in the public interest. To this end, "Bang the Table", an online public engagement platform used by many other Canadian municipalities, has been acquired by the City and will be rolled out publicly in Q2/Q3 2022 after staff training has been completed.

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## **Strategic Plan Alignment:**

The initiatives contained within this report supports the following pillars of the strategic plan:

- Service and Simplicity - Quality and Innovative Delivery of Customer Services
  - Attracting Business Investment and Tourists to Port Colborne
  - City-Wide Investments in Infrastructure and Recreational/Cultural Spaces
  - Value: Financial Management to Achieve Financial Sustainability
  - People: Supporting and Investing in Human Capital
  - Governance: Communications, Engagement, and Decision-Making
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## **Conclusion:**

The City of Port Colborne's 2020-2023 Strategic Plan includes mission and vision statements as well as six strategic pillars and 40 action items to guide the future of the City and the Corporation.

The City's Corporate Leadership Team are ensuring that the plan becomes a living document and provides a line of sight for staff to see how day-to-day responsibilities connect to the mission, vision, and strategic pillars. Each City Division/Department recently completed tactical plans which include goals and priority projects for 2022 and 2023 that show alignment with the Strategic Plan.

CLT members are committed to accountability and transparency and keeping Council and the community informed through quarterly updates on the Strategic Plan's progress.

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## **Appendices:**

- a. Key project updates under each strategic pillar
- b. Implementation plan showing the status of all projects

Respectfully submitted,

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### **Report Approval:**

All reports reviewed and approved by the Department Director and also the City Treasurer when relevant. Final review and approval by the Chief Administrative Officer.