



Subject: Strategic Plan – Trimester Update

To: Council

From: Office of the Chief Administrative Officer

Report Number: 2023-50

Meeting Date: March 28, 2023

Recommendation:

That Office of the Chief Administrative Officer Report 2023-50 be received for information.

Purpose:

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

Background:

Council approved the 2020-2023 Strategic Plan at the May 25, 2021, meeting. The plan includes six strategic pillars – listed under the “Strategic Plan Alignment” section 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 and Human Resources are to work together to develop internal communications initiatives to promote the Strategic Plan throughout the organization so that staff are integrating the plan's main elements into their roles and daily tasks;
 - Directors/Managers and their staff are to follow Departmental/Divisional tactical plans that outline goals and projects to operationalize the City's Strategic Plan – these tactical plans were presented to CLT; and
 - Departmental/Divisional plans, as well as updated strategic plans for the Library and Museum (including Roselawn), must support and be in alignment with the vision, mission, and key priorities in the Strategic Plan.
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Discussion:

There are 40 projects and initiatives included in the 2020-2023 Strategic Plan under each of the six strategic pillars. A trimester progress 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 they represent current priorities that will have a major impact on the community and the corporation.

The Manager of Strategic Initiatives has been directed to use more visually engaging methods for presenting trimester progress reports as well as an internal tracking system for monitoring the status of projects and initiatives.

A new 2023-2026 Strategic Plan is being developed and will be presented to Council in late April or early May 2023.

Internal Consultations:

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

Financial Implications:

There are no financial implications associated with this report. The projects and initiatives contained in the Strategic Plan have been funded by the City's 2020-2023 capital and levy budgets, as well as through approved grants.

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 and will be rolled out publicly in Q2 2023 after staff training has been completed. The platform will be branded as "Let's Connect, Port Colborne."

Strategic Plan Alignment:

The initiative 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 vision and mission statements as well as six strategic pillars and 40 projects and initiatives.

The City's Corporate Leadership Team want to ensure the plan is a living document that continues to provide staff with a line-of-sight for understanding the connection between their day-to-day responsibilities and the plan's vision, mission, and strategic pillars. Each City Division/Department completed tactical plans that outline goals and projects to operationalize the Strategic Plan. These tactical plans will be reviewed and updated in 2023.

In addition to their commitment to accountability and transparency, CLT members remain committed to keeping Council and the community informed through trimester

updates on the Strategic Plan's progress.

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.