

DRAFT OF 2023-2026 STRATEGIC PLAN

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June 13, 2023



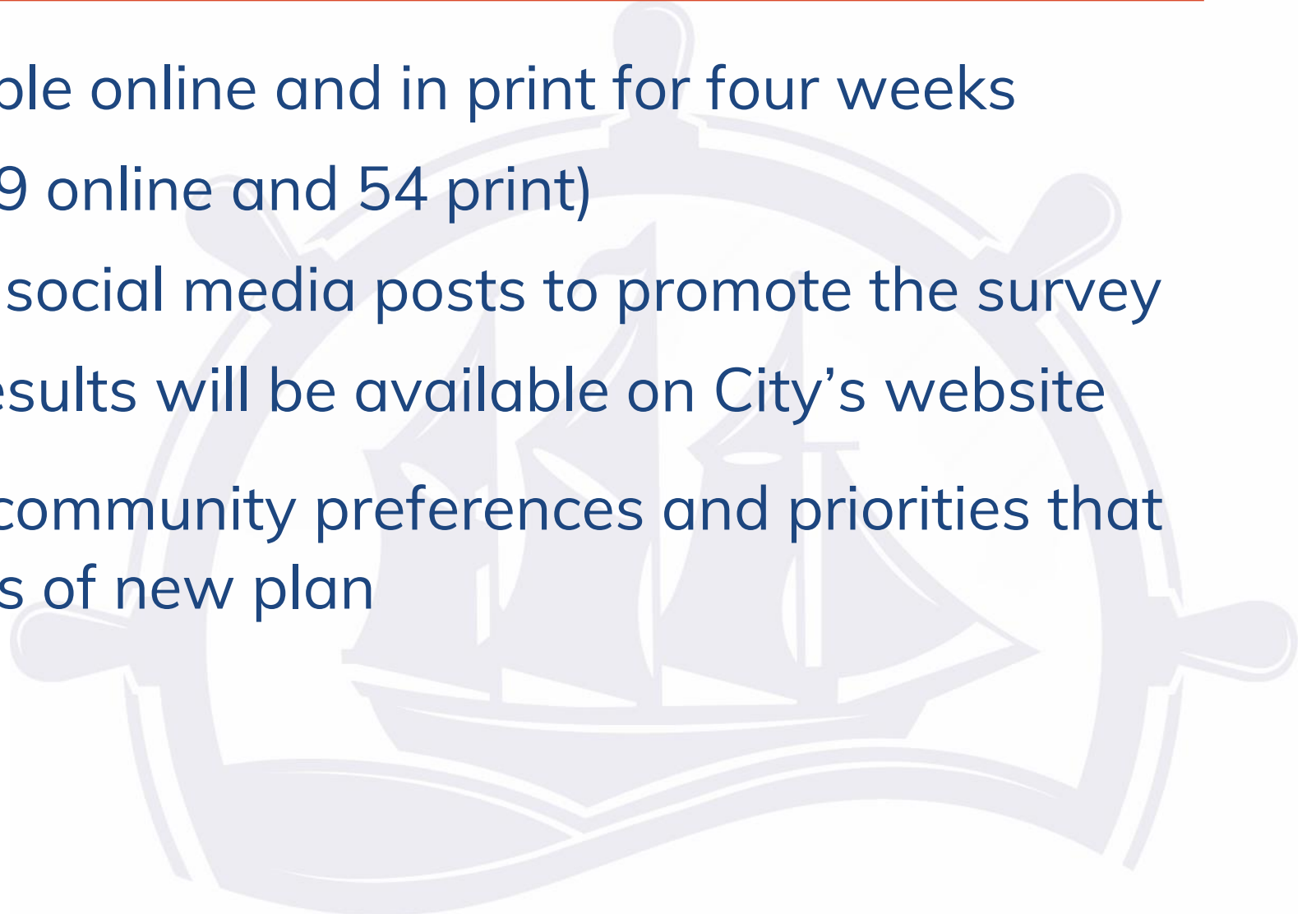
PORT COLBORNE

Background

January 24 th , 2023	Staff report regarding process and next steps for 2023-2026 Strategic Plan
January 25 th , 2023	Community survey opened
January 30 th , 2023	Media release and social media posts to promote survey
February 20 th , 2023	Community survey closed
February 25 th , 2023	Facilitated discussion with Council and senior staff
March 2023	Review and analysis of survey results
April-May 2023	Strategic plan development and CLT review

Community Survey

- Survey was available online and in print for four weeks
- 503 responses (449 online and 54 print)
- Media release and social media posts to promote the survey
- Report of survey results will be available on City's website
- Analysis revealed community preferences and priorities that align with the goals of new plan



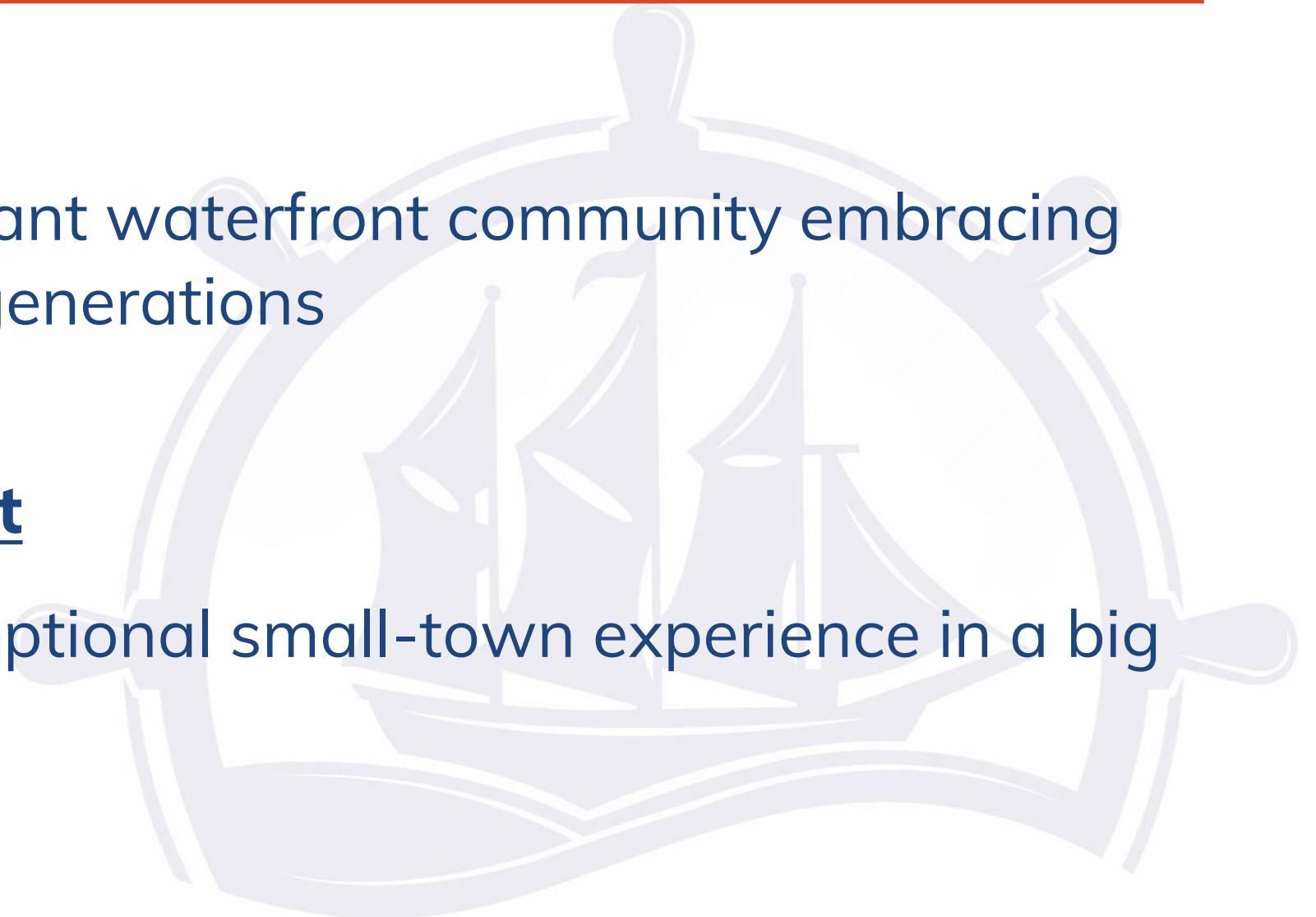
Strategic Plan – Foundational Elements

Vision Statement

A healthy and vibrant waterfront community embracing growth for future generations

Mission Statement

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



Strategic Plan – Foundational Elements

Corporate Values

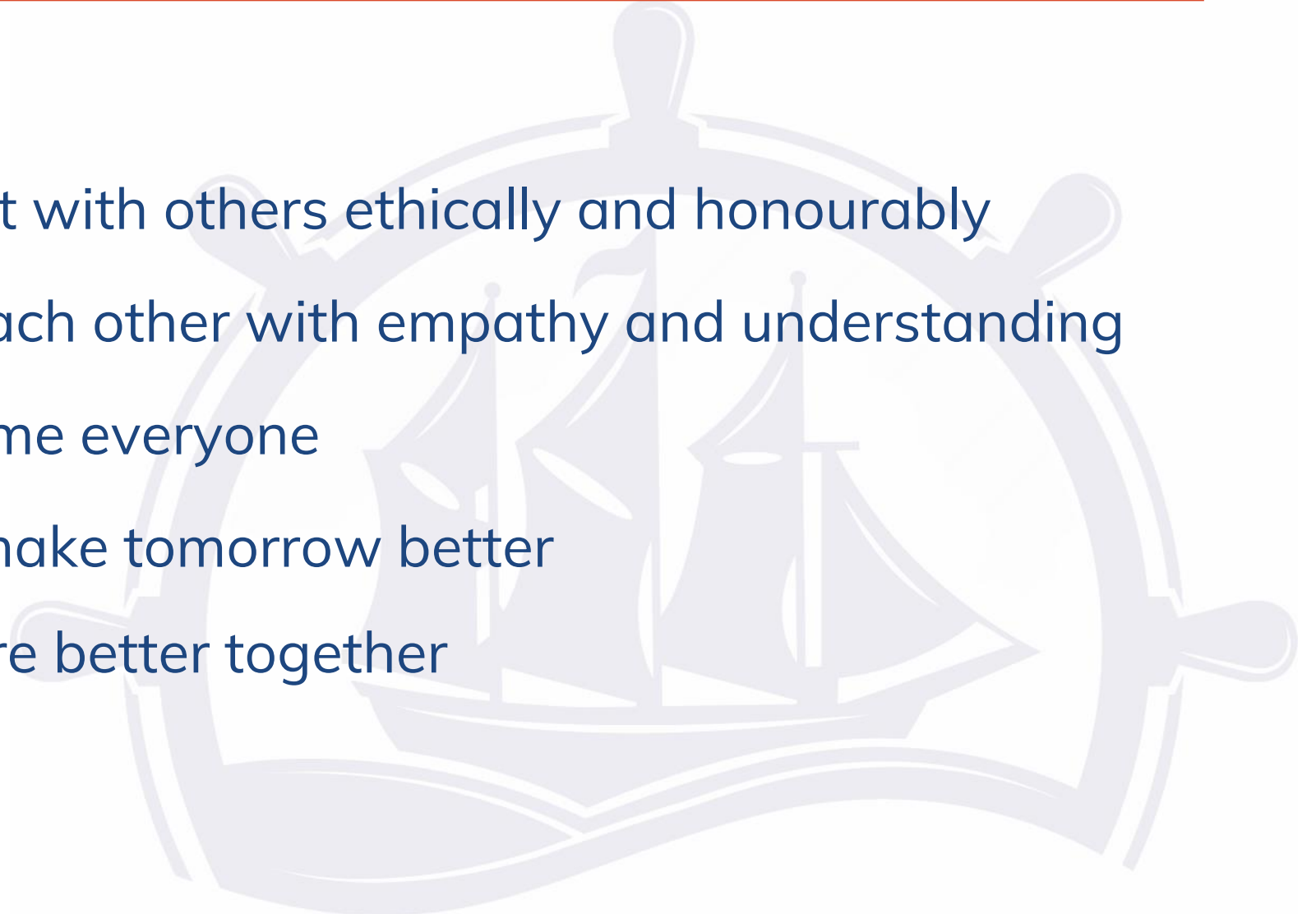
Integrity – We interact with others ethically and honourably

Respect – We treat each other with empathy and understanding

Inclusion – We welcome everyone

Responsibility – We make tomorrow better

Collaboration – We are better together



Strategic Plan – Foundational Elements

Sustainability & Accessibility



Strategic Plan – Foundational Elements

Strategic Pillars

Environment and Climate Change

Sustainable and Resilient Infrastructure

Welcoming, Livable, and Healthy Community

Increased Housing Options

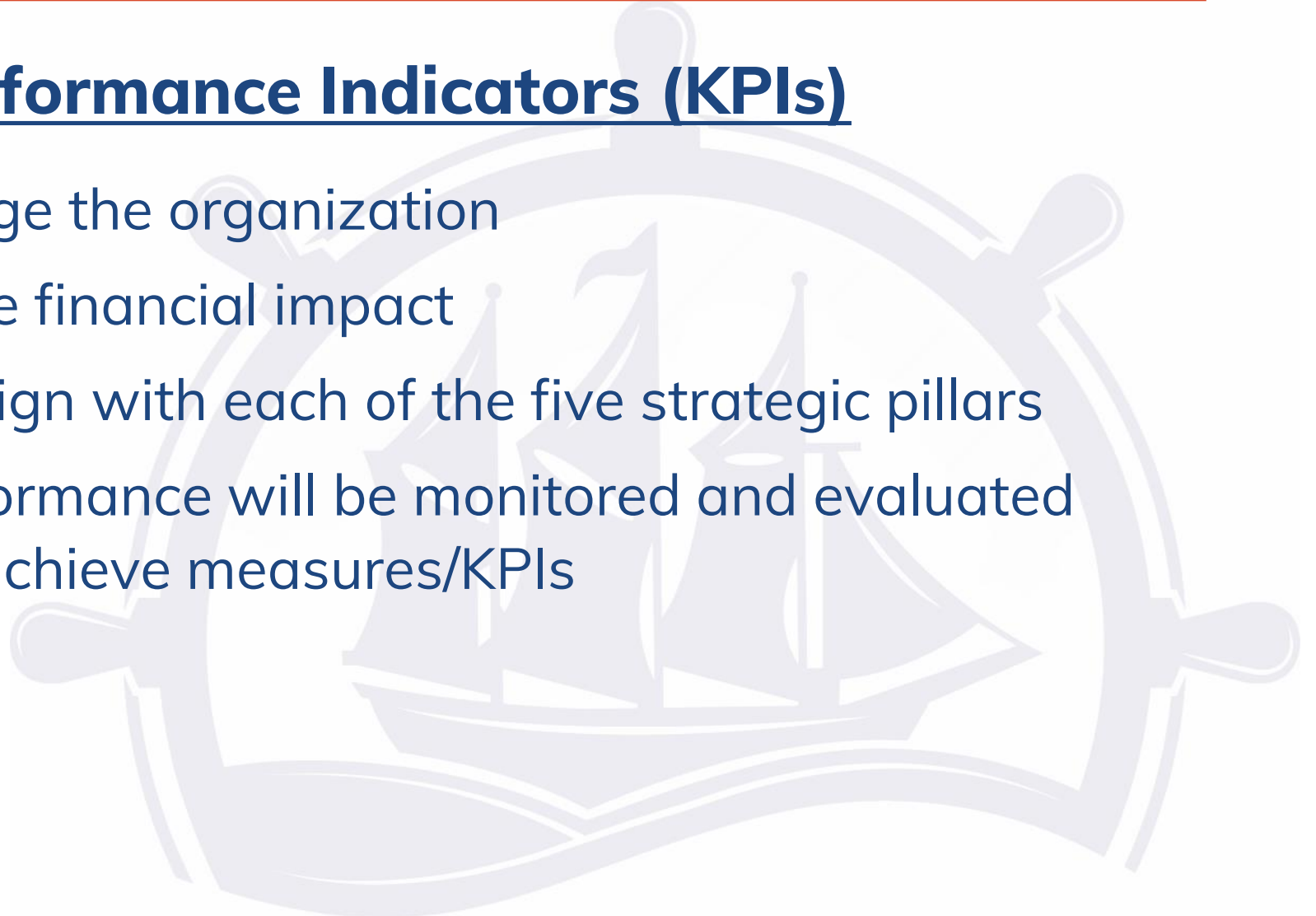
Economic Prosperity



Strategic Plan – Foundational Elements

Measures/Key Performance Indicators (KPIs)

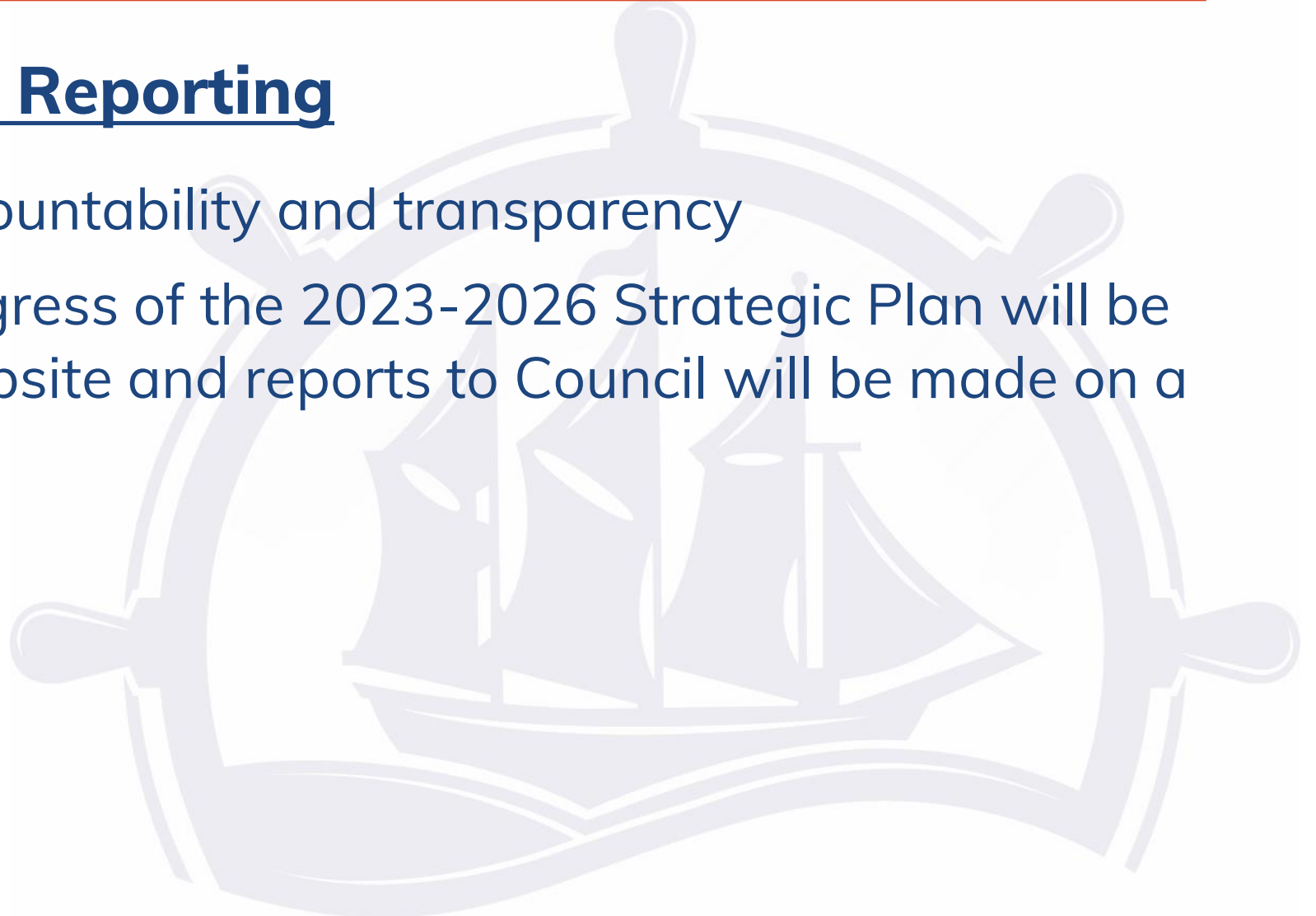
- Designed to challenge the organization
- Intended to minimize financial impact
- 33 measures that align with each of the five strategic pillars
- Organizational performance will be monitored and evaluated based on ability to achieve measures/KPIs



Strategic Plan – Foundational Elements

Implementation & Reporting

- Commitment to accountability and transparency
- Updates on the progress of the 2023-2026 Strategic Plan will be posted on City's website and reports to Council will be made on a trimester basis
- Balanced Scorecard



Strategic Plan – Foundational Elements

Balanced Scorecard (BSC)

- A framework to use to gauge our success
- A system for managing long-term strategy that is driven by the vision of the organization and applied by setting goals and measures
- Achieving a balanced focus between the BSC's four perspectives will enable the City to respond in an environment influenced by rapid change, social responsibility, innovation, and the recruitment and retention of high-quality employees

Strategic Plan – Foundational Elements

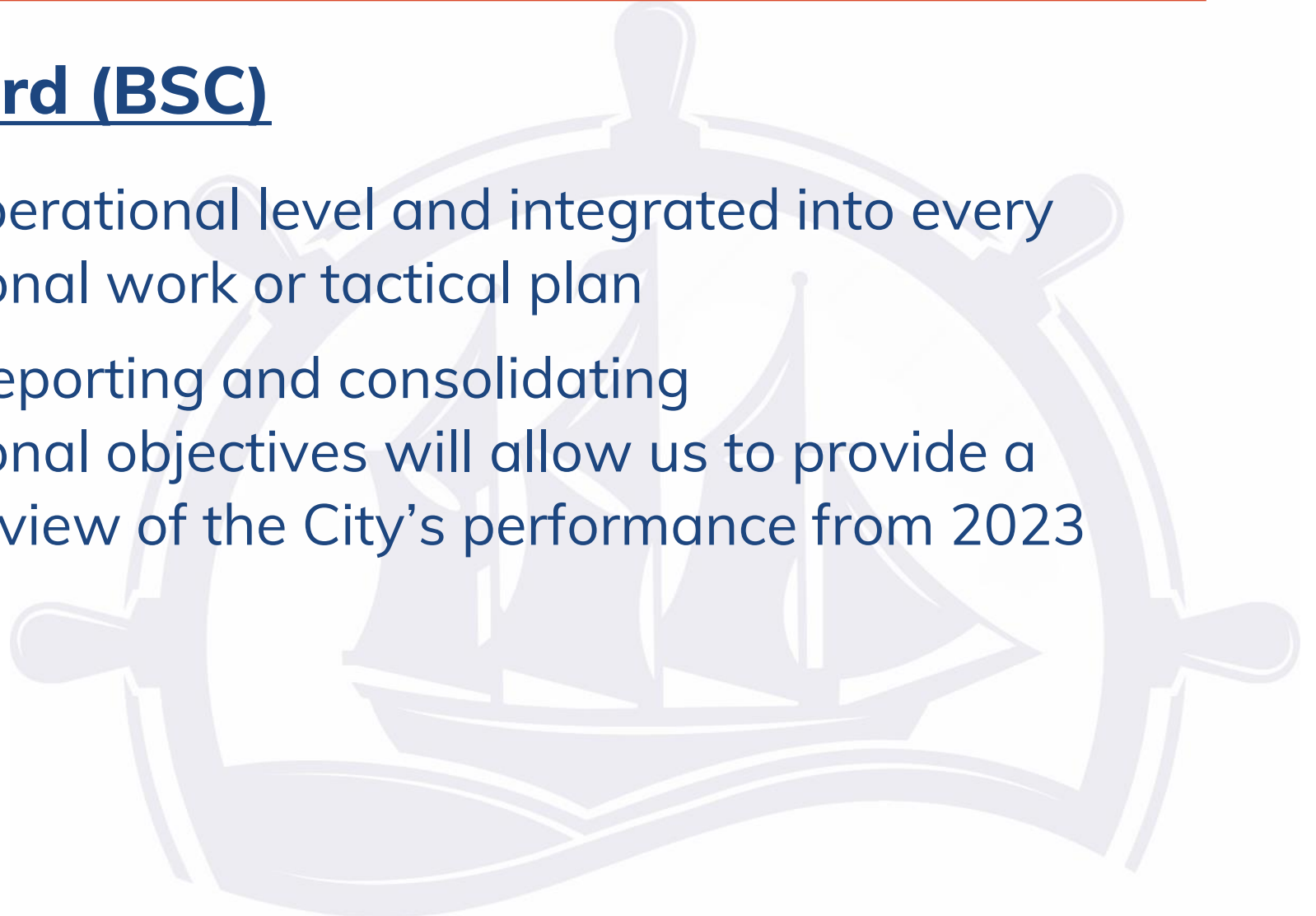
Balanced Scorecard (BSC)

PEOPLE	SIMPLE	CUSTOMERS	VALUE
When we, the City of Port Colborne, take care of our people by promoting a healthy, positive, and collaborative organizational culture, we can make our processes simple and, in turn, benefit our customers who, ultimately, want us to pursue innovative projects of value .			

Strategic Plan – Foundational Elements

Balanced Scorecard (BSC)

- To be used at the operational level and integrated into every departmental/divisional work or tactical plan
- Consistency in our reporting and consolidating departmental/divisional objectives will allow us to provide a comprehensive overview of the City's performance from 2023 through 2026



Next Steps & Timelines

June 13 th , 2023	Present draft plan to Council
June 14 th , 2023	Incorporate any changes, formatting, and graphic design
June 27 th , 2023	Final approval of plan by Council
June 28 th , 2023	External communications roll-out
July-August 2023	Internal roll-out and development of departmental/divisional work or tactical plans