

Subject: Council's 2022-2025 Strategic Plan Update**APPROVALS:****Paul Thorkelsson**_____
Director_____
Chief Administrative Officer**Recommended Motion:**

THAT Administration's Approach to Implementing Council's Strategic Plan be approved.

Summary:

On June 28, 2022, Council unanimously approved its Strategic Plan for 2022-2025 (herein after referred to as "Council's Plan")(Attachment 1). Since that time, Administration has worked collaboratively to develop an accompanying plan that outlines how progress will be made towards Council's 28 milestones and actions in the short-term. The intent of this report to Council is to provide:

- an overview of Administration's approach to implementing Council's Plan;
- Year in Review, highlighting progress to date; and
- a starting point to develop a shared understanding between Council and Administration that will evolve based on Council's feedback and will reflect new information over the term of Council.

Background:

Guided by Council's vision, mission and values, Administration identified the importance of working individually and collectively with municipal leaders from each of the 14 departments through one-on-one conversations, meetings and working group sessions. Since the approval of Council's Plan at the end of June, there have been 28 facilitated workshops with municipal senior leaders to begin aligning with Council's Plan.

Council's Plan identifies five (5) values that Administration is using to focus its efforts. Each value will be managed as an interdepartmental program working group. The program areas are as follows:

1. Fiscal Management Program

2. Building Partnerships Program
3. Rural and Indigenous Communities and Relationships Program
4. Local Economy Program
5. Downtown Visualization Program

While acknowledging that not all of Administration's work can be directly tied to each of the program areas, the 'Working Together Towards Council's Strategic Plan' document (Attachment 2) illustrates that for Council's Plan to be achieved, all departments will need to be involved as was communicated to all staff by the Chief Administrative Officer (CAO) in November 2022. Department representatives reviewed Council's Plan and self identified their role related to the milestones in each program area. Lead and Contributor Departments will share decision making and will work together to plan, execute, measure, monitor and report prior to closing out Council's Plan. This new approach will help ensure that progress occurs in a timely fashion and Administration's approach will be responsive and adapt to Council's direction.

As a result of this interdepartmental collaboration, Administration simultaneously identified that Council and Administration were already undertaking work that was contributing to meaningful progress and real change towards achieving the milestones in Council's Plan. The Year in Review, December 2022 (Attachment 3) highlights some elements of this work that Council can be confident is actively underway as specific actions and details have been validated.

As part of next steps, members of Administration from various areas of the organization will make up interdepartmental program working groups and focus on defined tasks and implementation of key actions. Members will provide updates based on the initial 2023 schedule for delivery developed by Administration, and they will report on progress specific to key projects and initiatives using key performance indicators to support collective monitoring and measuring of success. A focus on continuous improvement will be captured through lessons learned reporting, and alignment with best practices for consistent communication and feedback between Council and Administration will be considered while making progress and working towards closure in 2025.

Starting in the first quarter of 2023, progress reports will be provided to Council on a quarterly basis as well as a Year in Review at the close of each year. We will track and consolidate progress reports until the close of the plan at the end of 2025. This means all progress reporting between 2022-2025 will be consolidated, continuous strategic initiatives will be identified, and a process for completing ongoing work will be outlined.

Budget/Financial Implications:

The 2022 and 2023 Municipal budgets support implementation of projects and initiatives required to make progress towards Council's milestones.

Strategic Plan Values:

Fiscal Management
Building Partnerships
Rural and Indigenous Communities and Relationships
Local Economy
Downtown Visualization

Attachments:

- 1. Council's 2022-2023 Strategic Plan**
 - 2. Working Together Towards Council's Strategic Plan**
 - 3. Year in Review- December 2022**
- Council's Strategic Plan 2022-2025 Update**