



## REPORT

### COUNCIL MEETING

MEETING DATE: FEBRUARY 1, 2016

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**FROM:** Strategy, Policy and Communications Department

**DATE:** January 21, 2016

**SUBJECT:** Update on the 2015—2018 Council Strategic Plan for the Corporation of the Town of Oakville

**LOCATION:** Town wide

**WARD:** Town wide

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#### RECOMMENDATION:

1. That the report dated January 21, 2016, from Strategy, Policy and Communications on the update on the 2015—2018 Council Strategic Plan for the Corporation of the Town of Oakville, be received; and
2. That staff consult with the public and Members of Council on the proposed 2016 key initiatives and actions outlined in the report dated January 21, 2016, and report back to Council on April 4, 2016, with final recommendations.

#### KEY FACTS:

The following are key points for consideration with respect to this report:

- Establishing a four year strategic plan is one of the most important responsibilities of Council. It serves as the framework for both Council decision-making and day-to-day employee choices.
- On May 25, 2015, Council approved its 2015—2018 Council Strategic Plan with five strategic areas of focus for their four-year term of office:
  1. Good governance
  2. Environmental leadership
  3. Economic growth
  4. Fiscal sustainability
  5. Outstanding service to our residents
- This report provides a progress update on the 2015 key action items for each area of focus and identifies recommended key initiatives and actions that will be accomplished in 2016.

- Staff will report back to Council on April 4, 2016 to give Council and the public an opportunity to provide feedback on the recommended 2016 key initiatives and actions.
- The town tracks its progress in implementing Council's strategic plan and provides an annual status report to Council.

### **BACKGROUND:**

The strategic plan establishes the town's vision, mission and values as the framework for both Council decision-making and day-to-day employee choices and ensures that resources are allocated to support the strategies and initiatives that help the town achieve its vision, mission and values.

On May 25, 2015 Council approved its 2015—2018 Council Strategic Plan (Appendix A) and the following five strategic areas of focus to guide decision-making for this term of Council:

#### 2015-18 key areas of focus

1. Good governance
2. Environmental leadership
3. Economic growth
4. Fiscal sustainability
5. Outstanding service to our residents

Council and the public are able to track the town's progress in implementing strategic plan priorities through annual reporting to Council, as well as departmental progress through the key performance indicators established in the town's program-based, performance-based budgeting program. The town also publishes an annual summary of its accomplishments which will be available in early 2016.

This report provides a detailed status update on the 2015 key action items for each area of focus and identifies recommended key action items for 2016. A status report on key initiatives is presented to Council every year.

### **COMMENT/OPTIONS:**

Council approves a four-year strategic plan to drive the business of the corporation for its term of office and every year the town undertakes specific actions to move the town forward toward achieving Council's goals.

In 2015, the town was successful in completing or being significantly underway with the key initiatives identified under Council's five key areas of focus. Some of the accomplishments include: supporting a successful opening of the new Oakville

hospital; delivering 2015 and 2016 budgets in line with inflation and completing the 10 year capital forecast; conducting public consultation on the Downtown Cultural Hub Master Plan and providing recommendations to Council; completing the Downtown Transportation and Streetscape study; signing sister city agreement in China with the City of Huai'an; completing Retail Action Plans for Kerr Village and Downtown Oakville BIAs; and launching several online services and tools including a town e-newsletter, town mobile app, temporary on-street parking request applications and completing an open data pilot project.

A detailed summary of the progress on all 2015 key actions is attached (Appendix B) as well as recommended key initiatives for 2016 (Appendix C). To give Council and the public an opportunity to provide comments on 2016 key initiatives, this information will be available online, and staff will be seeking Council and public feedback until March 8, 2016. Comments and feedback can be sent to Rebecca Brookes, supervisor, strategic initiatives at [rebecca.brookes@oakville.ca](mailto:rebecca.brookes@oakville.ca). Following any feedback, staff will report back to Council on April 4, 2016 with the recommended 2016 key initiatives.

## **CONSIDERATIONS:**

### **(A) PUBLIC**

Key initiatives recommended for 2016 are being tabled until March 8, 2016 to give the public an opportunity to provide input.

Broad public input to inform strategic plan priorities was conducted through the 2015 citizen survey in late February 2015. The 2015—2018 Council Strategic Plan was approved by Council on May 25, 2015 following a public meeting and online consultation.

### **(B) FINANCIAL**

The Strategic Plan provides direction to assist in financial decision-making. Long-range financial forecast and the annual budgeting process are fully aligned with Council's strategic goals.

### **(C) IMPACT ON OTHER DEPARTMENTS & USERS**

The 2015—2018 Council Strategic Plan influences every department across the organization. Departmental work plans reflect strategic directions established by Council and results are reported through annual departmental business plans and budgeting process. All reports to Council will align with Council's strategic goals.

### **(D) CORPORATE AND/OR DEPARTMENT STRATEGIC GOALS**

This report addresses the corporate strategic goal to:

- be accountable in everything we do
- be the most livable town in Canada

**(E) COMMUNITY SUSTAINABILITY**

The Strategic Plan establishes the town's vision, mission and values as the framework for Council decision-making, resource allocation and day-to-day employee choices. The plan promotes sustainability through its mission statement that "We create and preserve Canada's most livable community that enhances the natural, cultural, social and economic environments. We achieve this by continuously improving programs and services that are both environmentally and fiscally sustainable."

**APPENDICES:**

Appendix A – Council's 2015—2018 Strategic Plan

Appendix B – 2015 Strategic Plan Progress Report

Appendix C – 2016 Proposed Key Initiatives

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