



REPORT

COUNCIL MEETING

MEETING DATE: APRIL 4, 2016

FROM: Strategy, Policy and Communications Department

DATE: March 15, 2016

SUBJECT: 2016 Strategic Plan key initiatives and actions

LOCATION: Town wide

WARD: Town wide

Page 1

RECOMMENDATION:

That the 2016 strategic plan key initiatives and actions outlined in the report dated March 15, 2016, from Strategy, Policy and Communications department, be approved.

KEY FACTS:

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

- 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
- At its meeting on February 1, 2016, Council received a detailed status update on 2015 key action items and proposed key initiatives and actions to be accomplished in 2016
- The proposed 2016 key initiatives were tabled from February 1 to March 11, 2016, to give Council and the public an opportunity to provide further comments
- Public feedback was positive and aligns with Council's priorities. Final recommended 2016 strategic plan key initiatives and action are attached
- A handout has been created to communicate Council's vision, mission, values and five key areas of focus for 2015-2018 to the public

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

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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

Staff presented a detailed status update on the 2015 key action items for each area of focus to Council on February 1, 2016 and identified recommended key initiatives and actions that will be accomplished in 2016.

The recommended 2016 key initiatives were tabled from February 1 to March 11, 2016, to give Council and the public an opportunity to provide further comments. Public input was solicited through online channels including a hero and dedicated web page on the town's website, Oakville's e-newsletter, idea forum, Twitter, Facebook, and email to the town's resident's associations and community groups.

COMMENT/OPTIONS:

Public feedback on 2016 proposed key initiatives was positive and aligns with Council's priorities. The majority of ideas put forward are priority areas for Council and are being addressed through current, planned town initiatives. Council's priorities around building a vibrant downtown Oakville for residents and businesses, protecting green space, restoring the town's tree canopy and reviewing the active transportation master plan for opportunities to include more active transportation facilities are also priorities and of particular interest to residents. The other ideas put forward by the public were about cats, leaf blowers, sculptures at roundabouts and snow plow equipment. Staff has provided a response to each idea with information about the project or initiative it corresponds to, or where to get more information. Appendix B provides public feedback on ideas.

The final recommended 2016 strategic plan key initiatives are attached as Appendix C. Actions and measures for all other strategic goals will be incorporated into the budget process and reported in annual department work plans.

Conclusion

The strategic plan is a continual work in progress. Incorporating annual work plans into the strategic planning process ensures the town is well positioned to respond to

new issues and changing directions. The town will track its progress in implementing Council's strategic plan priorities through an annual report to Council, as well as tracking departmental progress through the key performance indicators established in the town's program-based, performance-based budgeting system.

A handout has been created to communicate Council's vision, mission, values and five strategic areas of focus for 2015-2018 to the public. The handout will be posted on the town's website and hardcopies will be available.

CONSIDERATIONS:

(A) PUBLIC

Public input on key initiatives recommended for 2016 was solicited through online channels including a hero and dedicated web page on the town's website, Oakville's e-newsletter, idea forum, Twitter, Facebook, and email to the town's resident's associations and community groups. Feedback was received from February 1 to March 11, 2016, giving Members of Council and 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 – Feedback

Appendix C – 2016 Final Recommended Key Initiatives

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