



TOWN OF AURORA COUNCIL REPORT

No. PL13-050

SUBJECT: *Strategic Plan Mid-year Report*

FROM: *Marco Ramunno, Director of Planning and Development Services*

DATE: *August 13, 2013*

RECOMMENDATIONS

THAT Report No. PL13-050 be received for information.

PURPOSE OF THE REPORT

To provide Council with an update on the progress made towards the implementation of the Town's Strategic Plan.

BACKGROUND

In 1992, the Town of Aurora established a Strategic Plan Steering Committee with the responsibility of developing the Town's first Strategic Plan. The Plan was developed based on public consultation and adopted by Council in February 1994. Council also approved a process to update the Strategic Plan in both 1998 and 2006. In March 2011, Council continued its tradition of comprehensive Strategic Planning and approved a work plan for the update of the Town's Strategic Plan. Following an extensive public consultation process, Council approved and directed staff to begin implementing a new Strategic Plan in June 2012.

The Plan included a number of implementation tasks for staff including the requirement to prepare regular reports outlining progress towards the implementation of the Strategic Plan. This report is the first Mid-year Report prepared for Council's consideration. The purpose of the Mid-year Report is to provide Council with an update on the activities completed to date in support of the Strategic Plan. In addition to the Mid-year Report, staff will also prepare an annual report card that will summarize the previous year's activities as well as provide metrics on the outcome/measure of success for each action item.

COMMENTS

As directed by Council, staff have been proceeding with the implementation of the Strategic Plan since its adoption in June 2012. This has taken form in a number of process changes and enhancements to ensure that strategic priorities outlined in the Plan are implemented. More specifically, staff have completed the following tasks in support of the Plan:

- The re-insertion of the “Link to Strategic Plan” section in General Committee and Council reports to ensure that proposed direction aligns with the Strategic Plan;
- Revisions to the corporate and departmental business plan template to better highlight how the business plans support the Strategic Plan;
- Revisions to the capital budget scoring process to give priority to projects that align with the Strategic Plan;
- The establishment of a Strategic Plan Steering Committee to review progress in achieving the goals, objectives and actions of the Strategic Plan; and
- The completion of staff training to educate managers on key aspects of the plan, its implementation and the dissemination of related information to front line staff.

Regular Monitoring of Progress Key to Strategic Plan Implementation

As envisioned by Council, staff have been utilizing the Strategic Plan Actions and Measures document to guide the implementation of the Strategic Plan. Attachment 1 provides a summary of the activities completed to date for each action item outlined within the Strategic Plan. This document is reviewed and updated quarterly by the Strategic Plan Steering Committee to ensure that implementation is proceeding as directed by Council. The intent is to integrate the Town’s strategic goals, objectives and actions into the activities, budgets and business plans of each Department and to regularly review and evaluate progress.

Strategic Plan Implementation on Track

Staff have been working towards implementing the Strategic Plan with a focus on completing the short term actions. The Strategic Plan Actions and Measures document committed to initiating the short term actions within 1-2 years following the approval of the Plan. To date, staff have initiated all 41 short term actions items identified in the Plan. Furthermore, staff have either completed or are nearing the completion of 8 of the 41 short term actions. For more information on the progress made in support of each Strategic Plan Action Items see Attachment 1.

LINK TO STRATEGIC PLAN

This report was prepared in support of the Strategic Plan and directly relates to the principle of the Town's ***Commitment to the strategic Plan as a long-term planning document***. Moreover, the ***Implementation, Monitoring and Reporting*** section of the Strategic Plan contemplates "***Preparing and publishing a semi-annual report card to report on the implementation of the Plan***."

ALTERNATIVE(S) TO THE RECOMMENDATIONS

1. Council may direct staff to advance and/or defer the implementation of specific actions within the Strategic Plan

FINANCIAL IMPLICATIONS

Funding related to the implementation of the Strategic Plan will be included in upcoming budget submissions for Council approval as required.

PREVIOUS REPORTS

General Committee Report No. CAO12-012 dated June 26, 2012.

CONCLUSIONS

The Town's Strategic Plan included a number of implementation tasks for staff including the requirement to prepare regular reports outlining progress towards the implementation of the Strategic Plan. This report is the first Mid-year Report prepared for Council's consideration. The implementation of the Plan has been proceeding well with all 41 of the short term actions items initiated. Furthermore, staff have either completed or are nearing the completion of 8 of the 41 short term actions. Additional information on the progress made in support of each action is available in Attachment 1.

ATTACHMENTS

Attachment #1 – Strategic Plan Progress Report

PRE-SUBMISSION REVIEW

Executive Leadership Team Meeting – Thursday August 1, 2013

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