

Staff Report

Report To: Corporate Services Committee
Report From: Kate Allan, Director of Corporate Services
Meeting Date: May 27, 2021
Report Code: CR-21-061
Subject: Actions for 3rd Quarter 2021 – Strategic Plan Key Results
for Corporate Services Committee

Recommendations:

THAT in consideration of Staff Report CM-21-061 respecting Actions for 3rd Quarter 2021 – Strategic Plan Key Results for Corporate Services Committee, the Corporate Services Committee recommends that City Council receive the report for information purposes.

Highlights:

- The Refreshed Strategic Plan aligns the City's entire workforce to Council's top priorities and transparently tracks progress.
- Each Council Committee and Portfolio are leading a set of Key Results to ensure success of the Refreshed Plan.
- Status of the Key Results identify the progress Staff are making each quarter on the way to the Objective.
- Actions are not independent from the Key Result. They're critical to achieving the measurable Key Result.

Strategic Plan Alignment:

This report supports the delivery of Core Service.

Background:

The City's approved Refreshed Strategic Plan guides staff and informs Council for the next 24 months in how the City operates and delivers its services. The base measurement tool for each of the Council priorities is Key Results (KR). The KR's track progress, create alignment and encourage engagement around the desired outcome.

For each Key Result, the plan identified a portfolio and Committee as a lead for providing oversight. Each Key Result has several cross-departmental actions that form Staff's priorities for the next 30-90 days. The actions coupled with the Key Result have an inherent emphasis on time and measure. The actions are rooted in reality. KRs are calendar-based because regularly tracking the actions is like "working out"—you have to repeatedly and regularly make measurable progress in business goals for high output management. Attachment 1 to this report outlines the actions associated with the eight Key Results listed in Tables 1 and 2 below, which are the areas of focus for the Corporate Services portfolio and Committee.

It should be emphasized that the actions associated with each Key Result are not explicitly bound to work undertaken by the Corporate Services Portfolio. The success of the plan requires inputs from across the organization.

TABLE 1: Council Priorities

| Council Priority | Key Result |
|-------------------------|-------------------|
| Safe City | KR3 |
| | KR4 |
| Collaborative City | KR3 |
| A City That Grows | KR2 |

TABLE 2: Corporate Priorities

| Corporate Priority | Key Result |
|---------------------------|-------------------|
| Clear Direction | KR2 |
| | KR3 |
| Service Excellence | KR1 |
| | KR2 |

Analysis:

The Senior Leadership Team has worked collaboratively with staff to identify the actions to achieve the key results. The attached progress report card includes all of the quarterly actions for each Key Result. It identifies the status of the action as complete or planned and for each Key Result: Proceeding as Anticipated, Monitoring Progress, Under Review, Complete, or Not Yet Commenced.

Table 3: Legend for Status of Key Results

| Status | Description | Colour |
|---------------------------|---|--------|
| Proceeding as Anticipated | Progressing according to the planned quarterly milestones Greater than 70% of planned actions completed | Green |
| Monitoring Progress | Not progressing according to plan given an internal or external factor/issue 40% to 60% of planned actions completed | Yellow |
| Under Review | Not progressing as planned, significant issues. Further escalation required Less than 30% of planned actions completed | Red |
| Complete | Key Result is fully completed and there are no further actions required | Blue |
| Not Yet Commenced | Key Result has not yet started | Grey |

Going forward, quarterly updates to Committee will highlight any action(s) and the associated key result that may be Under Review (RED).

The intention of sharing this information regularly with the Committee and the public is to demonstrate transparency and accountability for this work.

Financial Implications:

All costs associated with the actions identified within this report were budgeted for in the approved 2021 budget. The 2022 budget will capture any

impacts of future planned activities. Staff will utilize the strategic plan priorities as the basis for developing the 2022 budget. This will ensure continued alignment between fiscal and strategic priorities.

Communication Strategy:

This report has been posted to the City's website with the agenda in advance of the committee meeting. A comprehensive update will be delivered to Council every six months that highlights the status of all Key Results. A Scorecard/Dashboard will be created for the public and posted to the City's website in Q4/2021.

Consultation:

The Senior Leadership Team was consulted in the development of this report.

Attachments:

1. Key Result Progress Report – Corporate Services Committee

Submitted by:

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Recommended by:

T. Simmonds, City Manager

Senior Leadership Team

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Submission approved by:

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