

Staff Report

Report To: Community Development, Tourism and Culture Advisory Committee

Report From: Pam Coulter, Director of Community Services

Meeting Date: June 11, 2021

Report Code: CS-21-065

Subject: Actions for 3rd Quarter 2021 – Strategic Plan Key Results for Community Development, Tourism and Culture Advisory Committee

Recommendations:

THAT in consideration of Staff Report CS-21-065 respecting Actions for 3rd Quarter 2021 – Strategic Plan Key Results for Community Development, Tourism and Culture Advisory Committee, the Community Development, Tourism and Culture Advisory 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 are 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 KRs 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 must repeatedly and regularly make measurable progress in business goals for high output management. Attachment 1 to this report outlines the actions associated with the four Key Results listed in Table 1 below, which are the areas of focus for the Community Development, Tourism and Culture portfolio and Committee.

It should be emphasized that the actions associated with each Key Result are not explicitly bound to work undertaken by the Community Development, Tourism and Culture Portfolio. The success of the plan requires inputs from across the organization.

Table 1: Council Priorities

Council Priority	Key Result
Prosperous City	KR1
City Building	KR2
	KR3
	KR4

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 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 2: 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 – Community Development, Tourism and Culture Advisory Committee

Submitted by:

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Recommended by:

Tim Simmonds, City Manager

Senior Leadership Team

Carly McArthur, Communication and Strategic Initiatives Advisor

Michelle Palmer, Manager of Purchasing, Risk and Asset Management

Submission approved by:

Tim Simmonds, City Manager

For more information on this report, please contact Pam Coulter, Director of Community Services at pcoulter@owensound.ca or 519-376-4440 ext. 1252.