2013 Corporate based Departmental Business Plans and 2012 Strategic Plan Progress Report - CM12017

Nov 21, 2012 – GIC

Presented by Chris Murray
General Issues Committee  
(Nov 21, 2012)  
CM12017

Report includes:

• 2013 Corporate Based Departmental Business Plans
  • Appendix A to Report CM12017

• 2012 Strategic Plan progress update
  • Appendix B to Report CM12017
2012 Strategic Plan Progress Update

Strategic Plan was approved April 2012 and is comprised of:

- 3 Strategic Priority Areas
  - A Prosperous & Healthy Community
  - Valued & Sustainable Services
  - Leadership & Governance

- 13 Strategic Objectives

- 64 Strategic Actions
2012 Strategic Plan Progress Update

Progress to date, in regards to the completion of the Strategic Actions:

- 6 completed

- 53 in progress

- 5 not yet started

(sub actions not included in tally)
Strategic Priority #2 - Valued & Sustainable Services

Strategic Objective
2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

Strategic Action
(viii) Develop a Corporate template for Departmental business plans, aligning to the 2012 – 2015 Strategic Plan and future budgets
2013 Business Plans

First year that every Department has a Business Plan.

Each Departmental Business Plan:
• has been structured to support the specific actions and objectives that were identified under each of the Strategic Priorities;
• highlights key initiatives that support the strategic priorities, consume considerable staff resources and are to be completed or started in 2013;
• indicates departmental leads and partners, as well as initiative status and budget (prior to the approval of the 2013 City budget).

Legislative requirements, day-to-day activities, application processing etc are NOT included in the Departmental Business Plans.
Relationship of Business Planning with Strategic Planning

Vision

Strategic Plan
2012 – 2015
Prosperous & Healthy Community
Valued & Sustainable Services
Leadership & Governance

Departmental Business Plans

Operational Plans & Work Plans

Annual Budget
CM12017 Recommendation

• That the 2013 Departmental Business Plans, attached as Appendix A to Report CM12017, be referred to their respective standing committees for approval.

Alternatives for Consideration

• General Issues Committee may wish to approve the 2013 Departmental Business Plans.
• Council may wish to modify any or all components of the Corporate based 2013 Departmental Business Plan.
Questions?