

# Staff Report



Chief Administrator's Office

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**REPORT TO:** Community and Infrastructure Services Committee

**DATE OF MEETING:** May 15, 2023

**SUBMITTED BY:** Kathryn Dever, Director of Strategy and Corporate Performance  
519-741-2200 ext. 7370

**PREPARED BY:** Justin Watkins, Manager of Corporate Planning, 519-741-2200 ext. 7203

**WARD(S) INVOLVED:** ALL

**DATE OF REPORT:** April 27, 2023

**REPORT NO.:** CAO-2023-231

**SUBJECT:** 2023 Business Plan – April Progress Report

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## RECOMMENDATION:

For information.

## REPORT HIGHLIGHTS:

- The purpose of this report is to present the 2023 Business Plan Progress Report as of April 30, 2023, consisting of 29 projects in total (Attachment A).
- Since the January update, one *strategic plan action* has been completed and all remaining seven actions remain on track to meet expected completion dates.
- Of the 16 *business plan projects* endorsed for 2023, 15 are on track to meet expected completion dates and one project is delayed.
- There are no financial implications arising from this report.
- Community engagement included posting this report to the City's website with the agenda in advance of the committee meeting.
- This report supports the achievement of the City's strategic vision.

## BACKGROUND:

The 2019-2022 Strategic Plan includes measurable, specific actions with a timeline for completion, and a commitment to measure and report on progress to Council and the public throughout the life of the plan. The annual business plan includes *strategic plan actions* and other high priority *business plan projects* identified by Council and staff, and progress is reported three times per year.

## REPORT:

### Status of Ongoing Strategic Plan Actions

As illustrated below, one action in the 2019-2022 Strategic Plan has been completed during this update period, and all remaining seven actions are on track to meet expected completion dates,

as of April 30, 2023. The action completed during this reporting period was the *Bikeshare Program* project.

Of the remaining seven actions, five will be complete by the end of 2023. The remaining two actions – *Protected Cycling Network Connected to the Downtown*; and *Open Space Strategy + Equitable Facility Distribution* – will be completed in 2024 and 2025 respectively, as previously reported.

All full summary of strategic actions and status updates can be found in Attachment A.



### Status of Business Plan Projects

The 2023 business plan was endorsed in January of this year and consists of 16 projects. As of April 30, 15 business plan projects are reported as on track to meet the expected completion date and one project has been delayed to 2024.

All full summary of business plan projects and status updates can be found in Attachment A.

### **STRATEGIC PLAN ALIGNMENT:**

This report supports the achievement of the City's strategic vision.

### **FINANCIAL IMPLICATIONS:**

Capital Budget – The recommendation has no impact on the Capital Budget.

Operating Budget – The recommendation has no impact on the Operating Budget.

**COMMUNITY ENGAGEMENT:**

INFORM – This report has been posted to the City's website with the agenda in advance of the council / committee meeting.

**PREVIOUS REPORTS/AUTHORITIES:**

CAO-2023-020 2022 Business Plan Year-End Progress Report and Recommended 2023 Business Plan Project List

**APPROVED BY:** Dan Chapman, CAO

**ATTACHMENTS:**

Attachment A – 2023 Business Plan Progress Report as of April 30, 2023