



Niagara-on-the-Lake

Lucie Palka – Project Manager of Digital Services

First Strategic Plan Update 2024

May 14, 2024

Agenda

➤ Background

- Plan Development & Approval
- Strategic Plan Overview

➤ Implementation Progress

- Plan Overview
- Status of Implementation

➤ Next Steps & Questions

- Dashboard
- Reporting





Background



Plan Development & Approval

Strategic Plan
Approved:
July 25, 2023



Implementation Plan
Approved:
November 21, 2023



**First Strategic Plan
Update of 2024**
Information Report:
May 14, 2024



Vision

Enriching and protecting our heritage, agriculture and natural beauty, while creating a resilient, vibrant and welcoming community for all.

Mission

To efficiently deliver a high standard of municipal services and dependable infrastructure to support the community and to take leadership in planning, decision-making and policy development to ensure a healthy and financially sustainable future.

DIVERSITY, EQUITY, & INCLUSION LENS

ENVIRONMENTAL STEWARDSHIP LENS



Vibrant & Complete Community

- Planning for Progress
- Economic Development & Community Partnerships
- Strategies & Masterplans



Good Governance

- Financially Sustainable Future
- Shared Services Strategy
- Advocacy & Government Relations



Enrich Community Assets, Environment, & Infrastructure

- Assets
- Environment
- Infrastructure



Optimize Organizational Excellence

COMMUNICATION LENS

- Streamline and Modernize
- Customer Experience
- Culture and Workforce



Strategic Plan Overview



ENRICH COMMUNITY ASSETS, ENVIRONMENT, & INFRASTRUCTURE

Enrich and preserve community assets by maintaining and promoting a sustainable natural and built environment, and investing in physical and green infrastructure to support residents, businesses, and visitors needs now, and for the future generations.



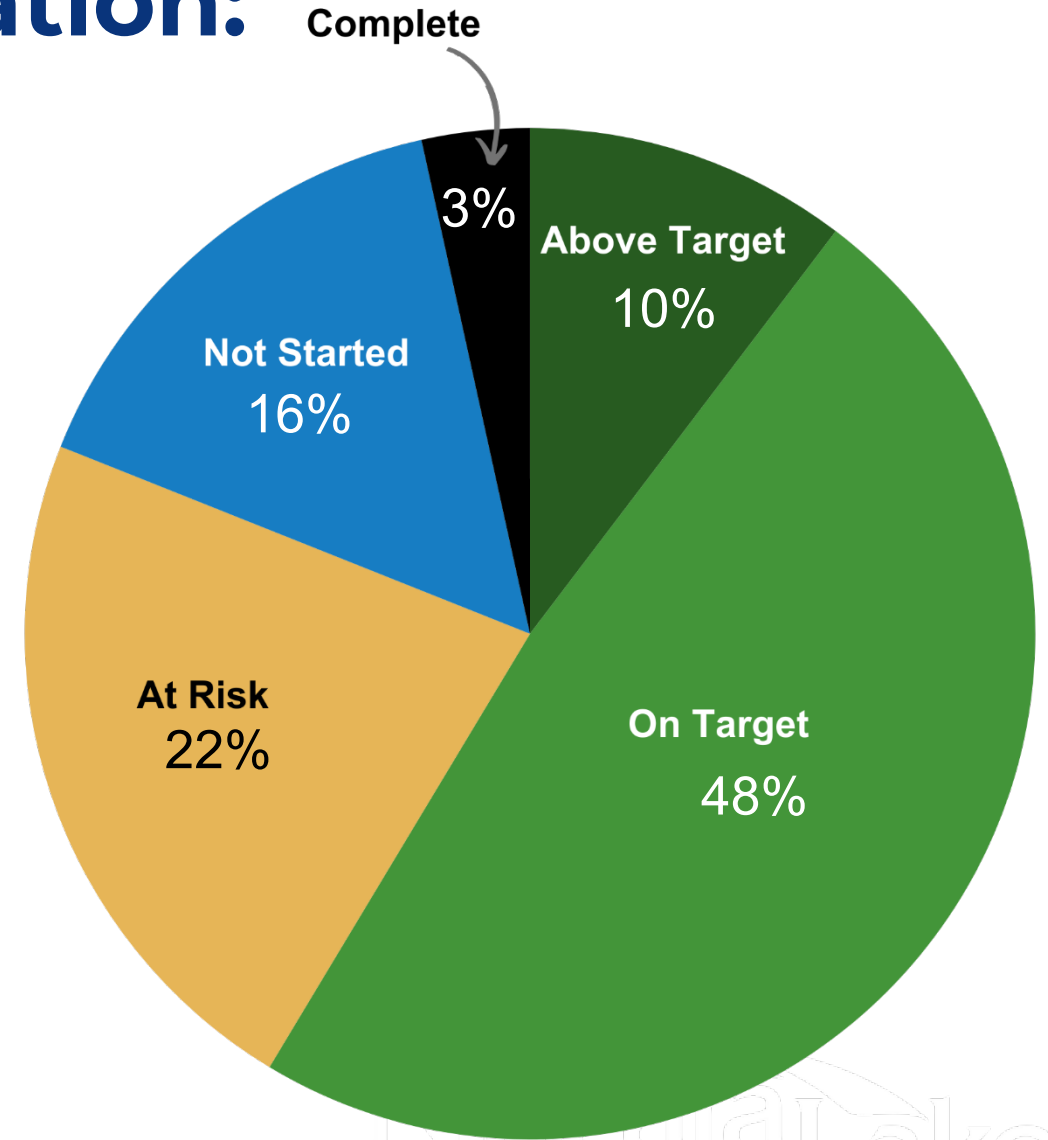
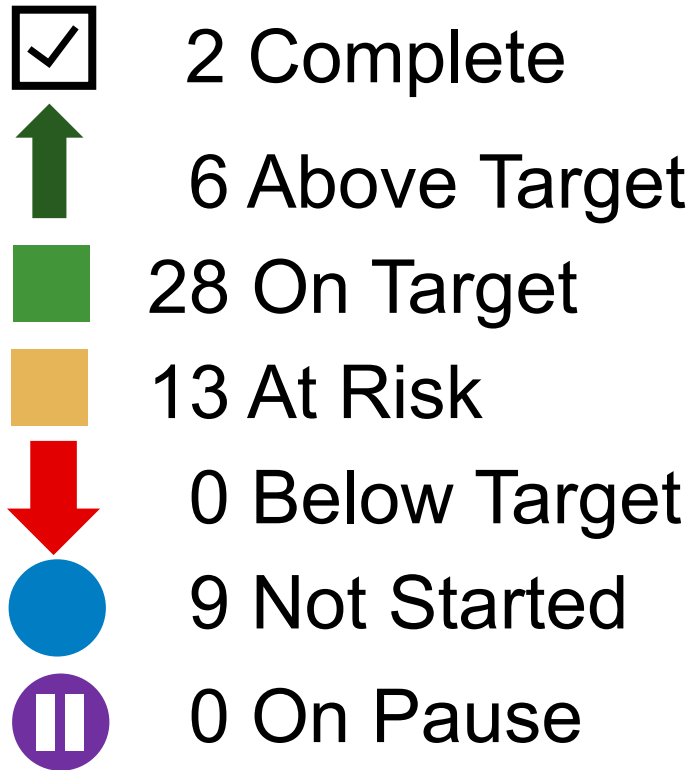
INFRASTRUCTURE

Above Target
 On Target
 At Risk
 Below Target
 Not Started
 Complete
 On Pause

Action Item Header	Action Item	Lead	Start	End	Status	% Complete	Update
Infrastructure Investment (Physical & Green)	Review Facilities and Land Optimization: <ul style="list-style-type: none"> • Inventory surplus/vacant lands • Develop plan for former hospital site • Establish highest and best use process • Integrate sustainability and green infrastructure principles 	OPS	Q1-24	Q-25		25%	Discussions have taken place with the CAO and Director of Operations regarding a path forward and decision points for Council on the property.
	Adopt Transportation Master Plan	OPS	Q4-23	Q2-24		50%	As per Council approval the target date to adopt a Transportation Master Plan has been extended to end of 2024.
	Develop Master Services Plan	OPS	Q4-25	Q2-26		0%	Work associated with this Action Item is expected to begin within the determined start time.
	Continue implementation of Irrigation Master Plan	OPS	Q4-23	Q2-26		25%	Funding for the engineering portion of the system is approved and a multiyear plan to complete all works has been established.
	Establish Glendale Eco-Park	CDS	Q4-23	Q4-24		25%	Staff is working with the Region on an agreement with St. Lawrence Seaway.

Strategic Plan Implementation:

Action Item Status





Status Update





Vibrant & Complete Community

- Region & Town Planning Service Agreement
- Heritage Training & Manual
- Nine Heritage Designations Underway
- Senior Policy Planner Approved
- Economic Development Officer Hired



Status Update





Good Governance

Status Update

- Community Emergency Preparedness Grant Received
- Advertising & Sponsorship Policy
- Shared Services
- MOU Between the Town and the NPCA in Reviewed
- Received 2023 Canadian Award for Financial Reporting (CAnFR)





Enrich Community Assets, Environment, & Infrastructure

Status Update

- Agreements being developed for the Glendale Eco-Park
- Asset Management Coordinator approved
- Climate Change Coordinator approved



Optimize Organizational Excellence

- Corporate Communication Plan
- New Service Delivery Database
- Customer Experience Training (Caring for Customers)
- Centralized Fleet Services
- Full-Time Fleet Mechanic Approved
- Truth & Reconciliation Advancements



Status Update




Lake
EST. 1971



Next Steps

Next Steps – New Report

- Introducing **Strategic Plan Notice of Completion**
- **Purpose:** To celebrate success and communicate to Council and the public the completion of each Indicator of Success or Action Item between the Q2 and Q4 Progress Reports.



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**The Corporation of the Town of Niagara-on-the-Lake
Strategic Plan Notice of Completion**

SUBJECT:

Corporate Communications Plan Complete

DATE:

Click or tap to enter a date.

REPORT #:

CAO-24

PREPARED BY:

Lauren Kruitbosch

DEPARTMENT:

CAO/Administration

Pillar

Optimize Organizational Excellence - Cultivating efficient and effective organizational initiatives that foster collaboration, and continuous improvement by transforming service delivery through innovation, delivering exceptional customer experience journeys, and championing a dynamic workforce and culture.

Priority

Customer Experience

Action ItemCommence Corporate Communication Plan:

- Develop branding guidelines
- Establish social media guidelines
- Create communication templates
- Streamline communication process
- Standardize advertising efforts

Indicator of Success

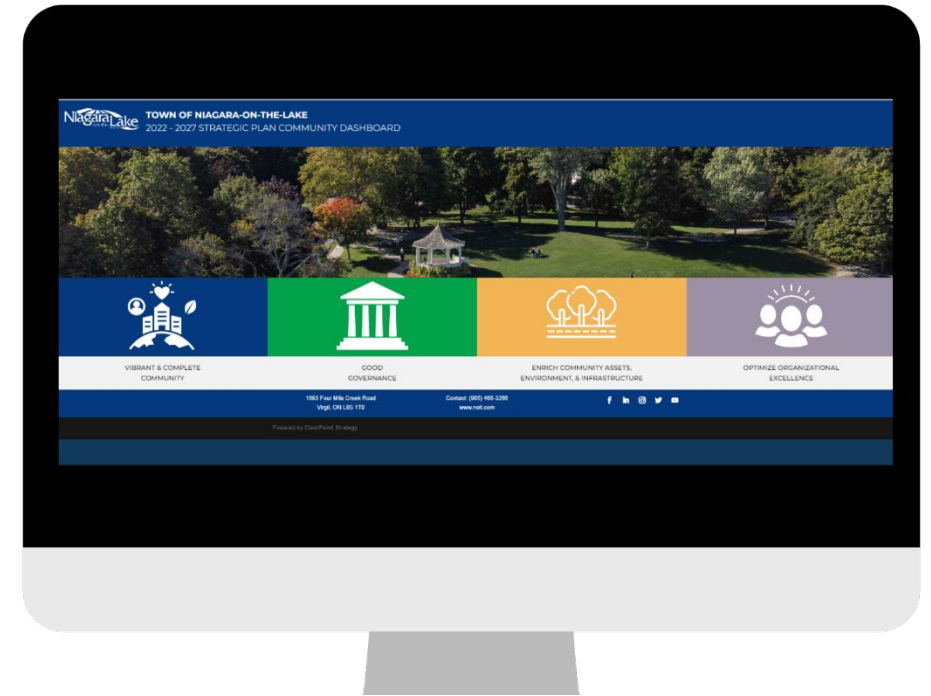
- Roll out of Corporate Communication Plan
- Create and utilize standard communication template
- Track and report on media release success
- Develop a Corporate Advertising Policy

Status Update

The Corporate Communications Plan is on target completed by . A draft of the plan is being reviewed and will be brought forward to the next Administration Team for review by March 2024. To meeting

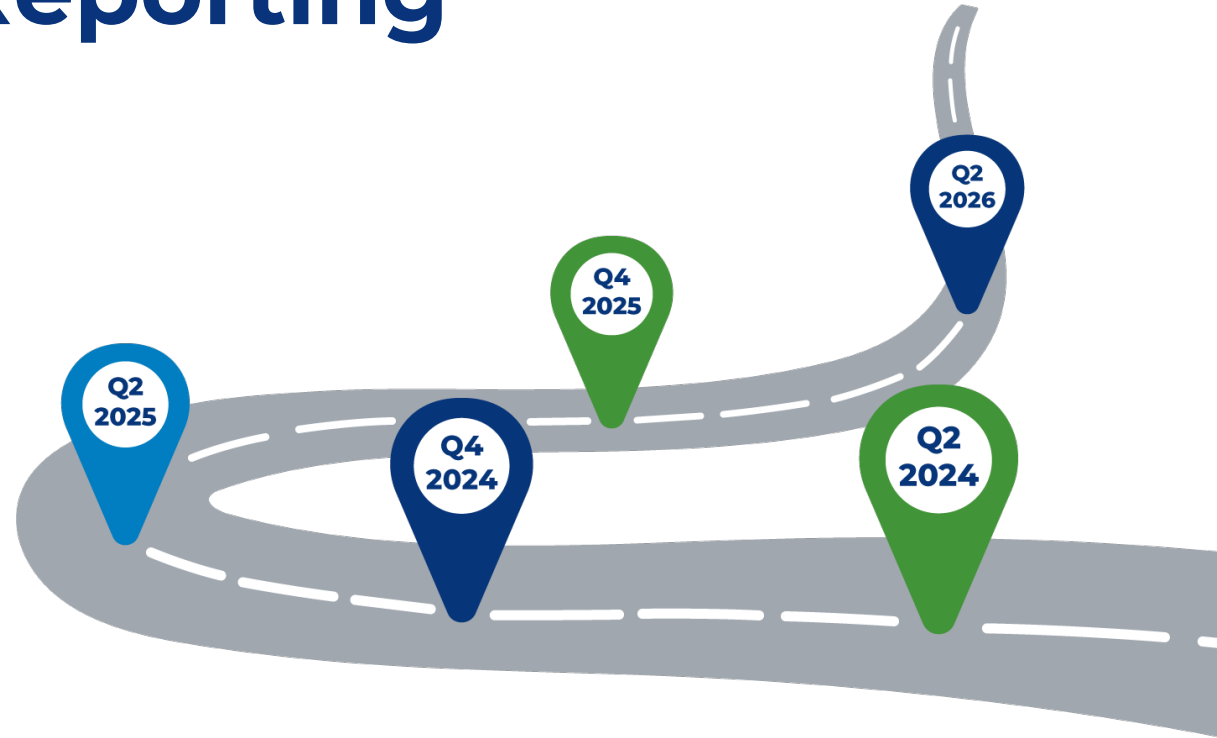
Next Steps - Dashboard

- A public dashboard is being developed to:
 - Track and communicate the implementation of the Strategic Plan
 - Foster transparency
 - Automate the reporting process
- Report going to Council **June 2024**



Next Steps – Bi-Annual Reporting

- Staff will report to Council on a bi-annual basis, in Q2 & Q4 of every year
- The next report will be in Q4 2024





**Thank you.
Any questions?**