



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



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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



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2012 Strategic Plan Progress Update

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

- ★ - 6 completed
- √ - 53 in progress
- X** - 5 not yet started

(sub actions not included in tally)



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2013 Business Plans

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



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2013 Business Plans

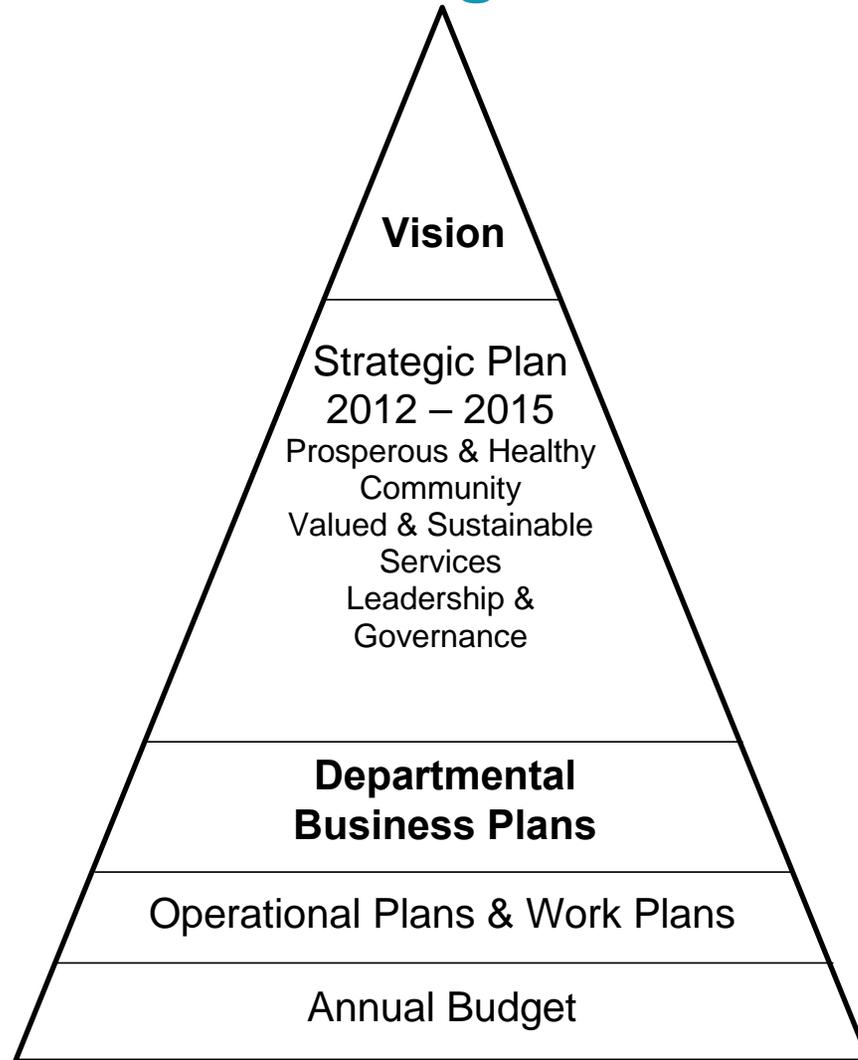
First year that every Department has a Business Plan.

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



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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.



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Questions?



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