

MEMORANDUM

TO: Chair and Members of the Budget Committee

FROM: Richard Cockfield, Director, Strategic Initiatives

DATE: November 1, 2019

MEMORANDUM NO.: MEM-ADMIN-2019-0016

RE: 2019-2022 Strategic Plan Update

PURPOSE OF THE MEMORANDUM:

The purpose of this memorandum is to update Council on the status of the 2019-2022 Strategic Plan.

BACKGROUND:

As outlined in report ADMIN-2018-0032, Town of Halton Hills Council Strategic Plan Process, staff has undertaken a process to update Council's Strategic Plan. A Council workshop, facilitated by StrategyCorp, was held on June 6, 2019 with senior staff at which Members of Council identified focus areas for 2019-2022.

COMMENTS:

Council's priorities as expressed through the Town of Halton Hills Strategic Plan are key considerations in the preparation of the annual departmental business plans and the Town's budget. As per the defined process, Council can expect a report detailing the inputs gathered at the workshop for confirmation along with a proposed set of priorities.

Prior to finalizing Council's priorities, staff were awaiting the final conclusion of the Provincial review of Regional Governments, which had been expected in November. The Minister of Municipal Affairs and Housing announced results of the review on October 25th, which indicated that the Province supports local decision making and would not pursue a top-down approach. Given this decision, staff will move forward with finalization of Council's Strategic Plan.



Connection to Budget and Business Plans

Council's Strategic Plan priorities are used during the formation of the annual budget and business plans. Staff have been working with StrategyCorp to express the focus areas identified by Council at the workshop as a set of priorities in the context of the Vision, Mission and Strategic Goals from the previous Strategic Plan. Council confirmed through the workshop that these elements of the Strategic Plan should continue to guide the Town's strategic direction and form the foundation for the 2019-2022 priorities. Staff are also working to align the Strategic Plan with the Integrated Community Sustainability Plan ("Imagine Halton Hills") as well as with the United Nations Sustainable Development Goals. Although the new Strategic Plan has not yet been ratified by Council, staff has been able to reference input from Council's workshop to ensure that budget and business plans reflect the broad priorities of Council. The workshop facilitator prepared a draft list of focus areas arising out of the workshop that are a strong basis for identifying Council's priorities and have informed the departmental business plans and budget. A draft list of focus areas is included as an attachment to this memo. Prior to finalizing Council's priorities, StrategyCorp will present findings, giving Council an opportunity make refinements as necessary.

CONCLUSION:

Budget and business plans for 2020 have been informed by Council's priorities as determined during facilitated workshop and Council can expect finalization and communication of the Strategic Plan early in 2020.

Reviewed and approved by,



Brent Marshall, Chief Administrative Officer