# Appendix I: Implementation Plan and Indicators of Success

2022 - 2027

## Strategic Plan

TOWN OF NIAGARA-ON-THE-LAKE

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# Section One

## INTRODUCTION

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# INTRODUCTION

**Overview**

At the July 25, 2023, Council Meeting, Town Council approved the 2022-2027 Strategic Plan. The Strategic Plan acts as a guiding document, defining measurable goals and priorities that will shape the future of Niagara-on-the-Lake, remaining dynamic and relevant throughout Council's term.

Council's Strategic Plan is a roadmap for success, designed to guide decision-making and investments this term of Council, ensuring decisions made today set the course for the community's desired future. Strategic planning is an organization's process to define its vision, mission, and priorities and develop specific plans to implement the strategy and evaluate the results.

Throughout multiple workshops, meetings, public information centres, and stakeholder consultation, the following lenses and pillars were developed:



LENSES
- DIVERSITY, EQUITY & INCLUSION LENS
- ENVIRONMENTAL STEWARDSHIP LENS

COMMUNITY PILLARS
- VIBRANT AND COMPLETE COMMUNITY
- GOOD GOVERNANCE
- ENRICH COMMUNITY ASSETS, ENVIRONMENT, AND INFRASTRUCTURE

FOUNDATIONAL PILLAR
- COMMUNICATION LENS
- OPTIMIZE ORGANIZATIONAL EXCELLENCE

# PURPOSE OF THIS DOCUMENT

The purpose of this document is to share the steps Staff will take to accomplish the action items contained within Council's 2022-2027 Strategic Plan. Below is a list of key elements included in the Implementation Plan and Indicators of Success document.

**Action Items:** Identify the actionable steps of initiatives that make progress toward achieving the prioritized Indicators of Success.

**Roles & Responsibilities (Department Leads):** Specify Department(s) within the Town who are responsible for executing the Action Item and measuring success.

**Implementation Priorities (Start and End Dates):** Establish the timeline for high-level actions essential for implementing strategic initiatives throughout the lifecycle of the Strategic Plan.

**Prioritized Indicators of Success:** Align with strategic priorities and focus areas, providing insights to Council, Staff, and community on progress in alignment with the Strategic Plan.

# HOW TO READ THIS PLAN —————

This document is organized by Pillar, with each priority section having its own page. The Plan also includes the lead Department, the tentative start and end dates for the Action Item, and specific indicators of success.

Indicators of success identify the high-level accomplishments that demonstrate successful outcomes and answer the question, "How will we know we have achieved the objective statement?"

## Pillar
### Objective Statement

Icon

| Priority #1 | | | | | |
|---|---|---|---|---|---|
| | | | | | |
| Action Item Header | Action Item | Lead Department | Start Date | End Date | Indicators of Success |
| | | | | | |

**Department Key:**

**CDS** – Community Development Services
**CS** – Corporate Services
**CAO** – Office of the Chief Administrative Officer
**FS/BE** – Fire & Emergency Services & By-law Enforcement
**OPS** – Operations

# Section Two

## IMPLEMENTATION PLAN AND INDICATORS OF SUCCESS

### Community Pillar: Vibrant & Complete Community
- Planning for Progress
- Economic Development & Community Partnerships
- Strategies & Masterplans

### Community Pillar: Good Governance
- Financially Sustainable Future
- Shared Services
- Advocacy & Government Relations

### Community Pillar: Enrich Community Assets, Environment, & Infrastructure
- Assets
- Environment
- Infrastructure

### Foundational Pillar: Optimize Organizational Excellence
- Streamline & Modernization
- Customer Experience
- Culture & Workforce

**Appendix I: Implementation Plan and Indicators of Success**

# VIBRANT & COMPLETE COMMUNITY

Protect distinct community assets and sustain a high quality of life for our residents by planning for progress, fostering a thriving economy, collaborating with partners to deliver services, and developing long-term strategies and plans to prepare for the future.

## PLANNING FOR PROGRESS

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Official Plan** | Adopt Official Plan | CDS | Q4 2023 | Q3 2024 | • Adopt new Official Plan<br>• Monitor Growth Management data |
| **Planning for Progress Initiatives** | Review Comprehensive Zoning By-law | CDS | Q2 2024 | Q4 2025 | • Approve Zoning By-law |
| | Review and expand Heritage Conservation District | CDS | Q4 2023 | Q4 2024 | • Adopt Heritage Conservation District Expansion<br>• Increase number of properties protected annually |
| | Designate heritage properties and areas | CDS | Q4 2023 | Q2 2026 | • Designate 10 properties for protection annually by 2026<br>• Increase number of properties protected annually |
| | Update and complete Glendale Secondary Plan | CDS | Q4 2023 | Q2 2024 | • Update and adopt Glendale Secondary Plan |
| | Prepare development guidelines and supporting documentation | CDS | Q2 2024 | Q4 2024 | • Adopt development guidelines and supporting documentation<br>• Develop and execute education campaign |
| | Create training manual and conduct heritage training | CDS | Q4 2023 | Q4 2023 | • Deliver training manual and conduct heritage training to Municipal Heritage Committee |
| | Execute Region/Town Planning Service Agreement | CDS | Q4 2023 | Q4 2023 | • Approve signed agreement<br>• Monitor service levels |

# VIBRANT & COMPLETE COMMUNITY

Protect distinct community assets and sustain a high quality of life for our residents by planning for progress, fostering a thriving economy, collaborating with partners to deliver services, and developing long-term strategies and plans to prepare for the future.

## ECONOMIC DEVELOPMENT & COMMUNITY PARTNERSHIPS

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Economic Development** | Attract and retain businesses:<br>• Complete Business Retention and Expansion Program<br>• Diversify tax base | CAO<br>CAO | Q4 2023<br>Q1 2025 | Q2 2026<br>Q2 2026 | • Complete business retention, expansion and attraction program<br>• Establish a baseline using 2023 as baseline |
| | Collaborate with local economic drivers, such as Niagara College, Niagara District Airport, Niagara Parks Commission, Parks Canada, and Shaw Festival Theatre | CAO | Q1 2024 | Q2 2026 | • Track collaboration initiatives with local economic drivers |
| **Community Partnerships** | Boost communications to villages and rural area | CAO | Q1 2024 | Q2 2026 | • Develop engagement plan with villages/rural area<br>• Establish baseline engagement metrics<br>• Increase engagement metrics (virtual and in-person) for each community |
| | Write and finalize Memorandums of Understanding (MOU) with the NOTL Chamber of Commerce, Tourism Niagara-on-the-Lake, and NOTL Museum | CAO | Q4 2023 | Q4 2024 | • Approve MOUs with the three community partners |
| | Identify industry-specific support opportunities (i.e., Agriculture, Arts and Culture, Hospitality, Innovation, Tourism) | CAO | Q1 2024 | Q2 2026 | • Establish a baseline of industry-specific support opportunities |
| | Develop additional youth and family programs and amenities | OPS | Q4 2023 | Q2 2026 | • Establish baselines of number of youth and family programs, registrations, and amenities<br>• Increase new participation by 10% by 2026<br>• Expand overall programming by 10% by 2026<br>• Engage in one new community partnership annually |

# VIBRANT & COMMUNITY

Protect distinct community assets and sustain a high quality of life for our residents by planning for progress, fostering a thriving economy, collaborating with partners to deliver services, and developing long-term strategies and plans to prepare for the future.

## STRATEGIES & MASTERPLANS

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Strategies & Masterplans** | Tourism Strategy:<br>• Finalize and implement Tourism Strategy | CAO | Q4 2023 | Q3 2024 | • Adopt Tourism Strategy |
| | Municipal Accommodation Tax (MAT) Program:<br>• Update By-law, develop project criteria, and execute program | CS | Q4 2023 | Q1 2024 | • Adopt MAT By-law<br>• Sign MAT Transfer Agreement with DMO<br>• Approve MAT project criteria and funding |
| | Affordable and Attainable Housing Plan:<br>• Assess housing needs, availability, and spectrum | CDS | Q4 2024 | Q4 2025 | • Complete housing needs assessment |
| | Parks and Recreation Masterplan | OPS | Q4 2023 | Q1 2025 | • Adopt Parks and Recreation Masterplan |

# GOOD GOVERNANCE

Demonstrate responsible and transparent governance by committing to strong fiscal management, exploring shared service opportunities, and engaging in advocacy efforts to represent the interests of our community.

## FINANCIALLY SUSTAINABLE FUTURE

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Sustainable Capital Investments** | Explore funding opportunities to close the gap on capital investments | CS | Q4 2023 | Q1 2025 | • Develop 10-year Capital Budget Plan with funding strategies |
| **Revenue Generation** | Research sponsorship and donation prospects | CS | Q1 2024 | Q1 2025 | • Create a Sponsorship/Naming Policy<br>• Establish a list of potential opportunities and identify targets for sponsorships |
| | Review user fees and cost recovery opportunities | CS | Q4 2023 | Q4 2024 | • Create a user fee list for review |
| | Undertake Building Fee Review | CS | Q4 2023 | Q3 2024 | • Complete Building Application Fee Reviews |
| | Undertake Planning Application Fee Review | CS | Q4 2023 | Q3 2024 | • Complete Planning Application Fee Reviews |
| | Undertake Development Charge Study and Community Benefits Charge Study | CS | Q4 2023 | Q4 2024 | • Complete Development Charge Study<br>• Complete Community Benefits Charge Study |
| **Efficiencies and Cost Reductions/ Avoidances** | Seek opportunities through annual budget process | CS | Q4 2023 | Q2 2026 | • Create list of possible efficiencies and prioritize opportunities |

# GOOD GOVERNANCE

Demonstrate responsible and transparent governance by committing to strong fiscal management, exploring shared service opportunities, and engaging in advocacy efforts to represent the interests of our community.

## SHARED SERVICES

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Shared Services** | Investigate shared services with the Region and Local Area Municipalities, such as:<br>• Support physician recruitment<br>• Identify and increase healthcare infrastructure<br>• Coordinate Chief Building Officer approaches<br>• Advance AODA compliance<br>• Further procurement coordination<br>• Align climate change action and responses | CAO | Q4 2023 | Q2 2026 | • Monitor qualitative and quantitative successes of implemented Shared Services |
| | Collaborate with Niagara Peninsula Conservation Authority:<br>• Sign Conservation Authority Act Memorandum of Understanding (MOU)<br>• Continue collaboration on Niagara River Remedial Action Plan<br>• Support 2Billion Trees Program | OPS | Q4 2023 | Q2 2026 | • Sign MOU between Town and NPCA<br>• Sign MOU for Virgil Dams |

# GOOD GOVERNANCE

Demonstrate responsible and transparent governance by committing to strong fiscal management, exploring shared service opportunities, and engaging in advocacy efforts to represent the interests of our community.

## ADVOCACY & GOVERNMENT RELATIONS

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Advocacy Strategies** | Generate and update a list of priority advocacy issues such as:<br>• Agriculture<br>• Education<br>• Healthcare<br>• Housing<br>• Infrastructure (Irrigation) | CAO | Q4 2023 | Q2 2026 | • Generate list of priority advocacy issues<br>• Track number of delegation meetings |
| **Government Relations** | Seek grant funding opportunities | CAO | Q4 2023 | Q2 2026 | • Increase grant submissions<br>• Increase success rate of grant applications<br>• Monitor funding received through grants |
| | Enhance 2-way communications with all levels of government | CAO | Q4 2023 | Q2 2026 | • Track communications sent to all levels of government and responses received |
| | Liaise with agency, boards, and commissions, such as:<br>• Niagara District Airport<br>• Niagara Parks Commission<br>• NOTL Hydro<br>• NOTL Library Board<br>• Parks Canada Agency<br>• School Boards | CAO | Q4 2023 | Q2 2026 | • Establish regular meeting and reporting schedules between the Town and local agencies, boards, and commissions.<br>• Identify potential opportunities and track ongoing initiatives with agencies, boards, and commissions |

# 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.

## ASSETS

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Asset Management (Physical & Green)** | Develop Asset Management Plan:<br>• Collect data<br>• Inventory current levels of service<br>• Assess current asset performance and condition<br>• Determine lifecycle management plan and financial strategy | CS | Q4 2023 | Q3 2025 | • Inventory current levels of service, asset performance and condition<br>• Approve Asset Management Plan for all assets and updated policies by legislative deadline of July 1, 2024<br>• Approve Green Infrastructure Asset Management Plan by legislative deadline of July 1, 2024<br>• Approve Enhanced Asset Management Plan by legislative deadline of July 1, 2025<br>• Establish State-of-Good-Repair Program |
| | Develop Natural Assets Plan | CS | Q4 2023 | Q3 2025 | • Adopt Natural Assets Plan |
| | Create Arts and Culture asset map | CDS | Q1 2025 | Q4 2025 | • Complete Arts and Culture assets mapping |

# 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.

## ENVIRONMENT

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Sustainable Natural Environment** | Implement Climate Change Adaptation Plan (CCAP):<br>• Integrate into plans, policies, By-laws and standards<br>• Build urban forest resiliency<br>• Reduce flooding risks<br>• Support public awareness and education | OPS | Q1 2024 | Q2 2026 | • Secure full-time resource for implementation of Climate Change<br>• Track the 27 initiatives completed in CCAP by Q2 2026 |
| | Develop Invasive Species Plan | OPS | Q4 2024 | Q2 2026 | • Increase education methods about invasive species<br>• Approved new position for Natural Area Stewardship Technician by Q1 2025<br>• Approve Invasive Species Plan by Q1 2026<br>• Establish KPIs and begin implementation by Q2 2026 |
| | Commence research and community engagement for Waterfront Plan | OPS | Q4 2025 | Q2 2026 | • Collect data to establish baseline<br>• Develop community engagement plan<br>• Analyze data to determine next steps for Waterfront Plan |
| | Collect data and research for Coastal Protection Program | OPS | Q4 2025 | Q2 2026 | • Collect data to establish baseline<br>• Develop community engagement plan<br>• Review flood and storm criteria used for modelling<br>• Analyze data to determine next steps for Coastal Protection Program |
| | Adopt Tree Management and Conservation Plan | FS/BE | Q1 2024 | Q4 2024 | • Adopt Tree Management and Conservation Plan |

# 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

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Infrastructure Investment (Physical & Green)** | Review Facilities and Land Optimization:<br>• Inventory surplus/vacant lands<br>• Develop plan for former hospital site<br>• Establish highest and best use process<br>• Integrate sustainability and green infrastructure principles | OPS | Q1 2024 | Q4 2025 | • Create inventory of vacant/surplus lands<br>• Develop plan for former hospital site |
| | Adopt Transportation Master Plan | OPS | Q4 2023 | Q2 2024 | • Adopt Transportation Master Plan |
| | Develop Master Services Plan | OPS | Q4 2025 | Q2 2026 | • Adopt Master Services Plan |
| | Continue implementation of Irrigation Master Plan | OPS | Q4 2023 | Q2 2026 | • Advocate for irrigation system to be considered infrastructure |
| | Establish Glendale Eco-Park | CDS | Q4 2023 | Q4 2024 | • Sign agreement for creation of Glendale Eco-Park |

# 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.

## STREAMLINE & MODERNIZE

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Streamline Processes** | Execute Lean Process Reviews | FS/BE | Q4 2023 | Q4 2025 | • Create list of processes in need of updating<br>• Complete one Lean Process Review annually |
| | Enhance Planning Division processes | CDS | Q4 2023 | Q1 2025 | • Adopt Terms of Reference<br>• Identify list of established and documented processes, areas to streamline<br>• Track number of applications |
| **Modernization Initiatives** | Seek digital transformation opportunities | CS | Q4 2023 | Q3 2025 | • Identify opportunities and create prioritized list<br>• Create and implement Cybersecurity Plan<br>• Fully implement new digital software (i.e. DocuPet)<br>• Establish a baseline of website users and engagement metrics<br>• Advance digital AODA standards |
| | Accomplish key priorities of Fleet Services Review | OPS | Q2 2024 | Q4 2025 | • Centralize fleet services<br>• Establish a baseline of fleet costs<br>• Secure full-time resource for in-house mechanic<br>• Reduce budget variance of fleet maintenance by 25%<br>• Achieve 10% conversion rate to Battery Electric Vehicles |
| | Update Enforcement Plans such as:<br>• Anti-Idling<br>• Nuisance Lighting<br>• Short Term Rentals<br>• Special Events | FS/BE | Q4 2023 | Q3 2025 | • Report By-law updates annually<br>• Secure full-time resource to update By-laws |

# 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.

## CUSTOMER EXPERIENCE

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Customer Experience** | Develop a Customer Experience Plan | CAO | Q1 2025 | Q1 2026 | • Endorse Customer Experience Plan<br>• Launch new Service Delivery Request database<br>• Collect data to establish baseline metrics for service requests<br>• Increase services that can be completed online (i.e., self-serve) |
| | Consider multi-faceted service delivery options and methods | CAO | Q4 2023 | Q2 2026 | • Establish baseline of service standards throughout the Corporation<br>• Introduce new service options (i.e., extended hours)<br>• Roll out internal Knowledge Base |
| | Maintain a robust Customer Experience training model | CAO | Q4 2023 | Q2 2026 | • Develop Customer Experience training program for Staff and provide training annually<br>• Create Customer Experience training manual |
| **Communications** | Create Community Engagement Plan:<br>• Define engagement strategies<br>• Consider new tools to enhance engagement | CAO | Q1 2025 | Q1 2026 | • Endorse Community Engagement Plan<br>• Achieve diversity in engagement methods<br>• Increase engagement participation year over year |
| | Commence Corporate Communication Plan:<br>• Develop branding guidelines<br>• Establish social media guidelines<br>• Create communication templates<br>• Streamline communication processes<br>• Standardize advertising efforts | CAO | Q4 2023 | Q2 2024 | • Roll out of Corporate Communication Plan to Staff<br>• Create and utilize standard communication template<br>• Track and report on media release success (i.e., media releases resulting in news stories in local newspapers)<br>• Develop a Corporate Advertising Policy<br>• Establish social media guidelines and best practices |

# 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.

## CULTURE & WORKFORCE

| Action Item Header | Action Item | Lead | Start | End | Indicators of Success |
|---|---|---|---|---|---|
| **Culture & Workforce** | Develop and implement People Strategy that:<br>• Strengthens recruitment and retention strategies<br>• Fosters leadership and learning<br>• Prepares succession plans | CAO | Q4 2023 | Q2 2024 | • Endorse People Strategy<br>• Establish baseline metrics including recruitment and retention<br>• Develop customized leadership programs<br>• Create Succession Plan<br>• Establish core values<br>• Measure employee satisfaction |
| | Optimize and promote Volunteer Firefighter Model:<br>• Implement the Fire Services Strategic Plan<br>• Strengthen Volunteer Firefighter Recruitment and Retention<br>• Enhance Fire Public Education Opportunities | FS/BE | Q4 2023 | Q2 2026 | • Implement Fire Alarm Assistance Program<br>• Develop VFF recognition program<br>• Endorse a Stand of Cover: Community Risk Reduction<br>• Measure recruitment and retention efforts<br>• Track public education opportunities<br>• Expand community outreach programs |
| | Employ diversity, equity, and inclusion strategies to inform internal practices and service delivery | CAO | Q4 2023 | Q1 2025 | • Document diversity, equity, and inclusion plans<br>• Provide cultural sensitivity training to Staff |
| | Advance Truth and Reconciliation Calls to Action | CAO | Q4 2023 | Q1 2025 | • Advance Truth and Reconciliation Calls to Actions<br>• Engage with Niagara Regional Native Centre |

# Section Three

## FROM VISION TO RESULTS

From Vision to Results
Core Services
Strategic Plan Cycle
Accountability Framework
Monitoring and Measuring Our Success

**Appendix I: Implementation Plan and Indicators of Success**

# FROM VISION TO RESULTS

An Implementation Plan is a critical part of the roadmap that details how Staff will achieve success. It ensures that actions are firmly grounded in the Town's core services and reinforced through a robust accountability framework. This dynamic approach allows us to adapt to changing circumstances and emerging opportunities. An effective implementation plan is essential to ensure that everyone understands the details, fostering alignment and collaboration as we work together to transform our vision into tangible results.

**Desired Outcomes**

- Formulate an action plan outlining timelines, roles and responsibilities, and indicators of success for each initiative.
- Establish a performance measurement framework to monitor and regularly report on the advancement of strategic priorities' implementation.
- Foster a willingness among Staff to ensure alignment of work efforts with strategic priorities.

**Process**

To develop the Implementation Plan, the Town's Senior Management Team undertook feasibility exercises, facilitated by the Strategy and Government Relations Officer, to evaluate resources (budget, Staff, and time) for each action item in Council's Strategic Plan. The result is this document, a cohesive, collaborative action plan along with a corresponding framework for performance measures.
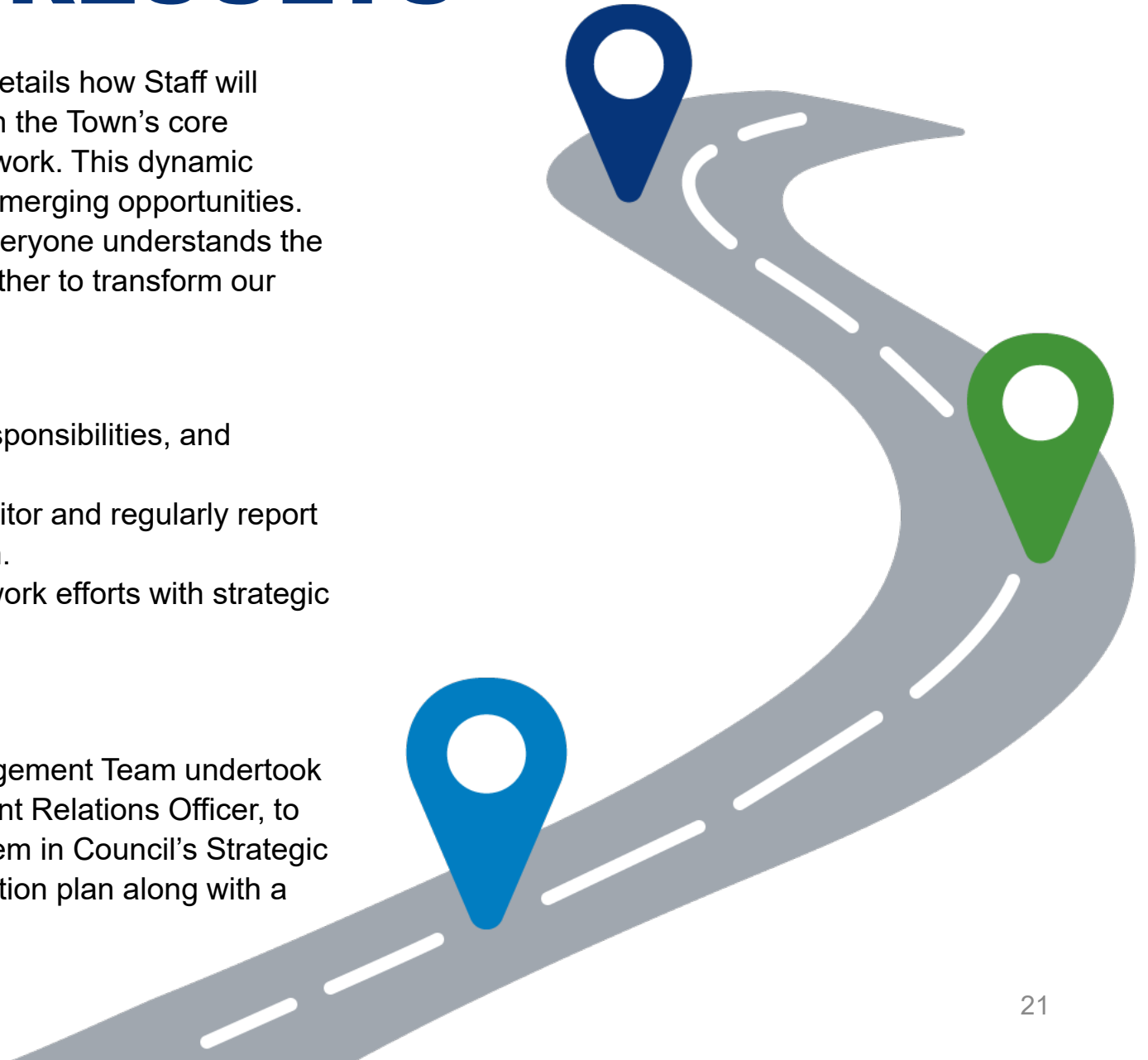
# CORE SERVICES

Anchoring Council's Strategic Plan in core services ensures the Town continues to meet its legislative obligations while remaining flexible and responsive to the community's needs. Understanding and successfully delivering core services must be accomplished before expanding and exploring new service delivery options.

**12**

**Core Services**

Legislated services provided directly to the public to help maintain a high quality of life for the Niagara-on-the-Lake community.

Administration

Agriculture & Environmental Services

By-law Enforcement

Cemeteries

Fire & Emergency Services

Library Services

Municipal Roads, Sidewalk & Bridge Maintenance

Parks, Recreation & Facilities

Planning & Development

Property Taxes

Street Lighting

Utilities (Water & Wastewater)

# STRATEGIC PLAN CYCLE

Effective strategic planning and implementation are essential for an organization's success, with clear indicators of success serving as beacons along the way.

The cycle of strategic planning starts by creating a long-term vision and goals to form a **Strategic Plan** with actionable steps to achieve objectives.

Next, an **Implementation Plan** is developed to allocate resources and assign responsibilities and timelines for successful execution.

Establishing **a Performance Measurement Framework** is key to gauge progress. Indicators of success are measurable metrics that help assess progress and achievement of strategic goals during implementation.

**Continuous Measurement and Improvement** involves regularly assessing and adapting strategies based on performance data, ultimately informing the next iteration of the Strategic Plan for ongoing organizational development and success.

Embracing the cyclical process of strategic planning, implementation, performance measurement, and continuous improvement ensures that organizations remain agile and responsive to delivering core services and accomplishing objectives in an ever-evolving landscape.

**Strategic Plan**

**Implementation Plan**

**Continuous Measurement & Improvement**

**Performance Measurement Framework**

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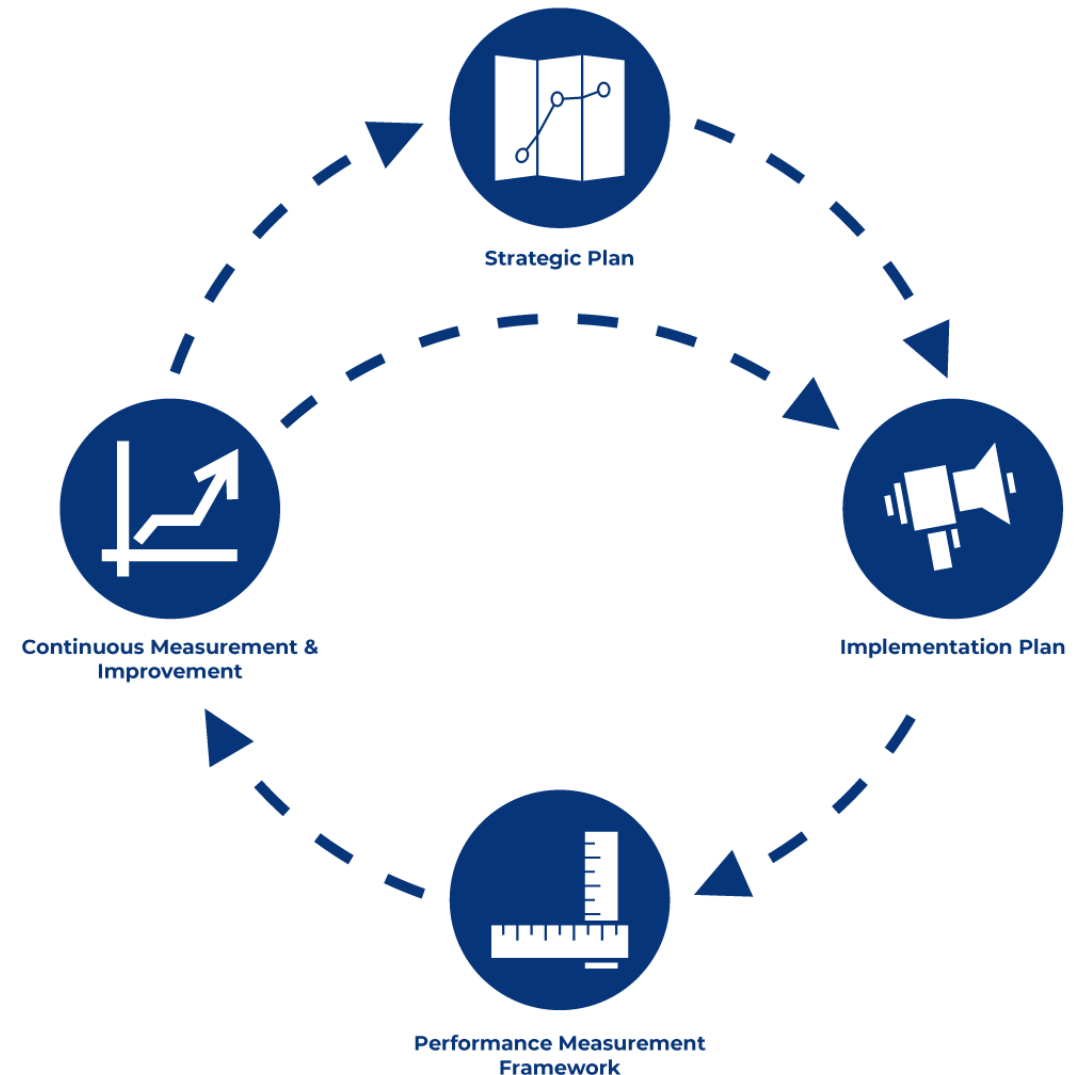
# ACCOUNTABILITY FRAMEWORK

An **accountability framework** is a structured system that outlines the responsibilities, objectives, and performance indicators within a local municipality's strategic plan. It plays a crucial role in ensuring that the municipality's vision and mission are effectively translated into actionable steps.

By aligning the strategic plans, departmental plans, and individual performance plans, it creates a clear hierarchy of accountability, fostering transparency, and helping monitor progress to achieve Council's commitment to our community.



LENSES | COMMUNITY PILLARS | FOUNDATIONAL PILLAR

**VISION** — WHAT WE ASPIRE TO BE
**MISSION** — WHY WE EXIST AS AN ORGANIZATION
**STRATEGIC PLAN** — 5-YEAR PLAN
**DEPARTMENTAL PLANS** — 4-YEAR PLANS
**INDIVIDUAL PERFORMANCE PLANS** — 1-YEAR PLANS

**PILLARS**
Provides guidance on where we are focusing our efforts to meet desired outcomes

**FOUNDATION**
Staff provides the foundation of executing Council's Strategic Plan and have internal objectives and goals that compliment the delivery of services

**OBJECTIVE STATEMENT**
Provides an overaching goal to achieve within each Pillar

**PRIORITIES**
Provides specific focus areas to support the objective

**ACTION ITEM**
Indicates specific actions to be taken to achieve priorities

**INDICATORS OF SUCCESS**
High-level accomplishments that indicate successful outcomes

# MONITORING & MEASURING OUR SUCCESS

Moving forward, Staff will focus on implementing the action items outlined in this plan and tracking progress toward achieving success. In addition, Staff intend to ensure all projects and initiatives are aligned with this plan.

To better identify and communicate success, ensure accountability and demonstrate progress, Staff will report to Council on a bi-annual basis (Q2 and Q4 of each year).
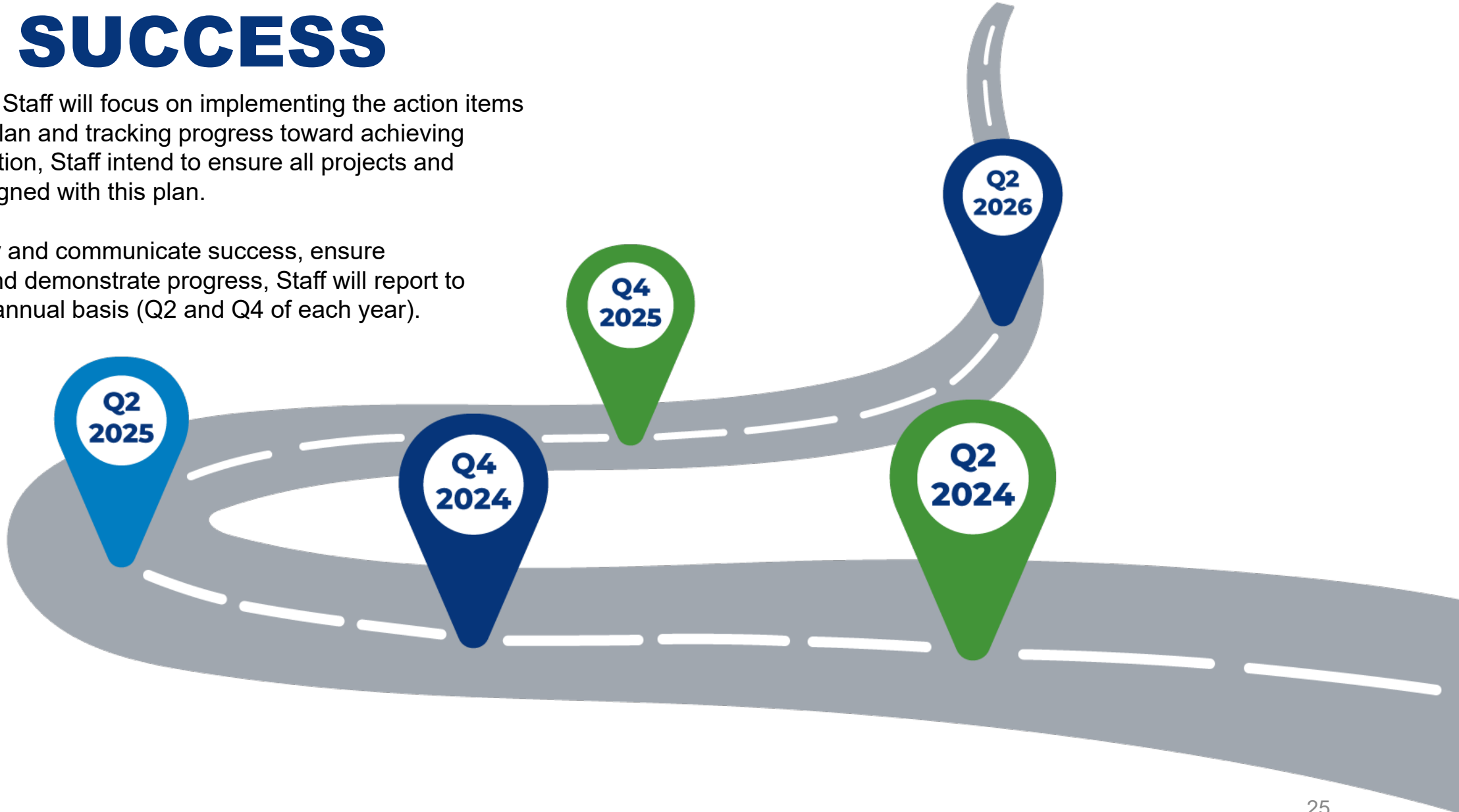
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## Contact the Town:

📞 905-468-3266

✉️ info@notl.com

📍 1593 Four Mile Creek Road,
Virgil, L0S 1T0

🖱️ www.notl.com

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For more information and to read the full Strategic Plan, visit: **www.notl.com/strategic-plan**