



Quarterly Reporting to Council

Quarter 1 2014



Outline

- Proposed 2014 Quarterly Reporting Process
- Quarter 1 Report on Strategic Initiatives – Jan to Mar
- Introduction to Operational Plan
- Next Steps

Proposed 2014 Quarterly Reporting Process

Report Content	Comments	GPC Date
Q1 Report – January to March		May 8
Quarterly Report on Strategic Initiatives		
Introduction to Operational Plan	Draft for Council’s information and feedback	
Q2 Report – April to June		July
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan		
Introduction to Quarterly Departmental Reports	Draft for Council’s information and feedback	
Q3 Report – July to September		October
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Department Reports		
Q4 Report – October to December		January
Quarterly Report on Strategic Priorities Quarterly Report on Operational Plan Quarterly Department Reports		

Quarter 1 Report on Strategic Initiatives – January to March

First Quarter Highlights:

- Unprecedented land exchange with Province
- Initiated Harbour Dialogue process to identify future potential for Belleville, Ship Point and Lower Wharf sites
- Successful open house for Central Business District zoning changes
- New governance model implemented, introducing public advisory members on standing committees



First Quarter Highlights:

- Pursuing VCC Naming Rights
- Advancing Parking Services Review amended to include public consultation
- Initiated public engagement on Bicycle Master Plan
- Advanced planning on Fire Hall #1
- Finalized Esquimalt Policing Agreement for signing in April
- Concluded stormwater engagement program



First Quarter Highlights:

- Received Canadian Award for Financial Reporting
- Awarded Certificate of Recognition
- Consultation on Alexander Park and Hollywood Parks
- Rockland Greenway Pilot
- Selected Youth Poet Laureate
- Hosted “GottaCon” gaming convention



Introduction to Operational Plan

- An Operational Plan outlines the planned output of the organization by department by year
- The plan outlines work on organizational initiatives above and beyond the daily responsibilities and services of each department
- Plan increased transparency and accountability
- As new priorities arise, the Operational Plan must be adjusted to respect the capacity of the organization

Example

Communications and Civic Engagement

	Key Initiative	Milestones				Status
		Q1	Q2	Q3	Q4	
1.	Support development of new budget process					In progress
2.	Open Government/Open Data: <ul style="list-style-type: none">Enhance open data catalogue and develop open data licenceDevelop Online document libraryRaise awareness of VicMap enhancements and how to use		June June			In progress
		Ongoing				
3.	Lead Customer Service Action Plan <ul style="list-style-type: none">Progress reportCreate position of Customer Service Ambassador	May May				In progress
4.	Assist development of HR Orientation and recognition programs			TBD		
5.	Redevelop employee intranet				December	In progress
6.	Conduct consultation on proposed parking recommendations Develop communication and customer service program for changes to Parking Services			May September		In progress
7.	Education program for new stormwater utility				December	In progress
8.	Develop communications and engagement plan to support new budget process and communicating taxpayer impacts			TBD		
9.	Develop communications to support 2014 Municipal Election			November		In progress
10.	Revise Public Notice advertising for brand and plain language			Sept GPC		In progress
11.	Implement web enhancements: <ul style="list-style-type: none">BlogOnline consultation portal “Have Your Say Victoria”Emergency Notification systemOnline registration for recreation programsResponsive design for mobile devicesFreshen homepage		May May May June	August September		In progress

Next Steps

Quarter 2 Report to include:

- Update on Strategic Initiatives (as per current practice)
- Departmental Updates (Council feedback)
- Operational Plan Update