

## Town of Stratford – Results Matter Strategic Performance Management Plan, 2019 -2023

*DRAFT for public comment*



The Town of Stratford's strategic performance management plan was developed by combining the balanced scorecard approach with the town's sustainability vision. Objectives were identified from the perspective of residents and stakeholders, financial and environmental stewardship, internal processes and organizational capacity in order to improve all aspects of the town's performance. Council then identified a number of initiatives to achieve the objectives, and the desired outcomes so that results can be measured because it is results that matter. Key Performance Indicators are currently being identified to measure and monitor performance.

Objective	Objective Commentary	Initiatives	Desired Outcomes
<b>Resident and Stakeholder Perspective</b>			
# 1 - Improve Environmental Responsibility	Stratford recognizes the intrinsic value of the ecosystems and bio-diversity on which it is built and will educate residents and stakeholders on their value and work to increase community stewardship of these valuable systems.	Priority 1 <ul style="list-style-type: none"> <li>• expand transit coverage and frequency to respond to demand</li> <li>• provide education regarding improved personal environmental responsibility</li> </ul> Priority 2 <ul style="list-style-type: none"> <li>• develop a natural area interpretation program</li> </ul>	<ul style="list-style-type: none"> <li>• improved transportation options, less congestion, lower GGH emissions</li> <li>• improved community environmental awareness</li> <li>• improved resident understanding of natural areas</li> </ul>
# 2 - Expand the Local Economy	Stratford will work towards the development of a local economy where more goods, services and meaningful employment are available locally.	Priority 1 <ul style="list-style-type: none"> <li>• continue the Think Stratford support local campaign</li> <li>• collaborate with the landowners in the core area to develop the lands in accordance with the core area plan</li> <li>• develop a business assistance program to provide training and networking opportunities for local businesses and to act as a navigator for businesses looking to start or expand</li> </ul>	<ul style="list-style-type: none"> <li>• increased resident support of local businesses</li> <li>• more business activity and tax revenue in Stratford</li> <li>• more business activity and tax revenue in Stratford</li> </ul>

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		<ul style="list-style-type: none"> <li>expand the business park to meet demand for industrial land</li> </ul> Priority 2 <ul style="list-style-type: none"> <li>expand the Senior Engagement program to include other residents in order to create community connections and promote a sharing economy</li> </ul>	<ul style="list-style-type: none"> <li>more business activity and tax revenue in Stratford</li> <li>increased community connections, reduced social isolation and improved community sharing</li> </ul>
# 3 - Improve Governance	Stratford is committed to good government where there is transparency, accountability and meaningful community engagement.	Priority 1 <ul style="list-style-type: none"> <li>implement the Open Government Bylaw</li> <li>review and Update the official plan</li> <li>review the town's approach to records management and develop a records management bylaw</li> </ul>	<ul style="list-style-type: none"> <li>increased accountability and transparency</li> <li>improved land use management</li> <li>improved management of, and access to, town records</li> </ul>
# 4 - Increase Culture and Diversity	Stratford will protect and celebrate our heritage, increase our culture and diversity and strive to ensure that all members of the community can participate fully.	Priority 1 <ul style="list-style-type: none"> <li>continue to recognize and protect heritage resources</li> <li>complete implementation of diversity and inclusion plan</li> <li>implement the public art policy</li> <li>continually enhance and support cultural programming</li> </ul>	<ul style="list-style-type: none"> <li>increased protection of heritage resources</li> <li>reducing barriers to inclusion and participation in the community</li> <li>enhanced appreciation for art and cultural identity</li> <li>enhance community creativity and mental/spiritual health of residents</li> </ul>
# 5 - Improve Resident Health and Safety	Stratford will strive to create a community where residents feel safe and where residents have opportunities to increase their health and wellness	Priority 1 <ul style="list-style-type: none"> <li>Examine options for policing models with provincial and municipal partners</li> <li>implement the senior engagement program</li> <li>complete the potable water safety and wellfield protection plan</li> <li>Increase affordable housing for low income seniors and families</li> </ul>	<ul style="list-style-type: none"> <li>a plan for policing to meet community needs out into the future</li> <li>reduced social isolation for Seniors</li> <li>reduced risk of water contamination at wellfields</li> <li>more affordable housing stock for seniors and families</li> </ul>

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		<ul style="list-style-type: none"> <li>continue to extend municipal water and sewer to un-serviced areas and examine options for rural and cottage areas</li> <li>continually enhance and support wellness programming</li> <li>review/revamp the traffic/pedestrian safety program and Respect campaign</li> <li>update and exercise EMO plan, incorporating climate change resiliency measures</li> </ul>	<ul style="list-style-type: none"> <li>reduce risk of water contamination at individual sites</li> <li>healthy, more active community</li> <li>safer streets/transportation</li> <li>improved preparation for emergencies and climate change related events</li> </ul>
<b>Financial and Environmental Stewardship Perspective</b>			
# 6 – Improve Natural Area Protection and Stewardship	Stratford will protect and preserve the natural systems upon which we depend and the bio-diversity contained therein.	<p>Priority 1</p> <ul style="list-style-type: none"> <li>develop a tree preservation &amp; native species planting program</li> <li>identify, protect and restore natural areas and make them accessible to residents, including a green infrastructure network program where parks and natural areas are interconnected via green corridors, and including conservation lands adjacent to Fullerton's Marsh, in partnership with a conservation agency</li> <li>continue to enhance efforts to reduce erosion and watershed sediment loading from development activities</li> <li>implement the Kelly Pond watershed rehabilitation (subject to funding approval) program</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>update the natural area conversion plan</li> </ul>	<ul style="list-style-type: none"> <li>improved carbon capture and storage, community beautification</li> <li>preservation of significant natural areas</li> <li>reduced sediment loading in watershed</li> <li>improved pond health</li> <li>reduced mowing/greenhouse gas emissions</li> </ul>

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# 7 - Increase Resource Efficiency	Stratford will use our natural resources, which include land, water and energy, more efficiently and effectively.	Priority 1 <ul style="list-style-type: none"> <li>complete, with other municipal and provincial partners, a housing demand study</li> <li>install solar energy on town facilities to reduce greenhouse gas emissions and enhance resiliency</li> <li>enhance the water conservation program, including the new water audit program</li> </ul> Priority 2 <ul style="list-style-type: none"> <li>implement the community energy plan</li> <li>review sustainable subdivision bylaw (buildings and subdivisions)</li> </ul>	<ul style="list-style-type: none"> <li>future housing demand by type</li> <li>reduced greenhouse gas emissions, electricity costs</li> <li>reduced water consumption</li> <li>reduced greenhouse gas emissions, energy costs</li> <li>enhanced sustainability</li> </ul>
# 8 Improve Fiscal Outcomes	Stratford will take steps to ensure that tax rates are reasonable and competitive and that taxpayer dollars are prudently managed.	Priority 1 <ul style="list-style-type: none"> <li>complete the asset management project</li> <li>seek additional revenue sharing from the province</li> <li>identify additional sources of funding and revenue</li> </ul>	<ul style="list-style-type: none"> <li>improved asset management</li> <li>additional revenue</li> <li>additional revenue</li> </ul>
<b>Internal Process Perspective</b>			
# 9 - Increase Partnerships	Stratford will increase partnerships with other levels of government, businesses, community groups and individuals to leverage private investment in municipal programs and facilities and to achieve our strategic objectives	Priority 1 <ul style="list-style-type: none"> <li>identify key partners, including provincial departments, CADC, UPEI and Holland College, and enter into a dialogue to develop mutual goals and initiatives</li> <li>partner with the province to develop high schools in a Stratford community campus</li> <li>implement the storm water management plan and master transportation plan in partnership with the province</li> </ul>	<ul style="list-style-type: none"> <li>improved relationship with provincial departments and key partners</li> <li>co-location of school and community facilities</li> <li>implementation of the plans to improve stormwater management and traffic flow</li> </ul>

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		<ul style="list-style-type: none"> <li>develop a corporate sponsorship program for town facilities and events</li> </ul>	<ul style="list-style-type: none"> <li>increased sponsorship revenue</li> </ul>
# 10 - Increase Community Engagement and Communications	Stratford will improve communications to and with residents and stakeholders, increase awareness of the community outside of Stratford, and increase opportunities for residents and stakeholders to engage in decision making	Priority 1 <ul style="list-style-type: none"> <li>review the town's engagement strategy and continue to improve community engagement efforts including ward meetings/socials for residents and/or an annual meeting</li> <li>improve the town website to make it more user friendly and informative about the town's plans and programs</li> <li>enhance efforts to identify diverse residents with skills and knowledge for town committees, focus groups and special project assistance</li> </ul>	<ul style="list-style-type: none"> <li>enhanced resident engagement</li> <li>improved website experience</li> <li>enhanced targeted engagement on specific issues, committee diversity</li> </ul>
# 11 - Increase Efficiency	Stratford will continually strive to make the most efficient use of its' fiscal resources	Priority 1 <ul style="list-style-type: none"> <li>enhance organizational efficiency and customer service via a scaled down version of lean 6 sigma or similar, including a review of meetings</li> </ul>	<ul style="list-style-type: none"> <li>improved customer service and staff productivity</li> </ul>
# 12 - Improve Effectiveness	Stratford will continually strive to ensure that human and fiscal resources are directed to the town's strategic priorities	Priority 1 <ul style="list-style-type: none"> <li>Develop a corporate report card for Council and residents to track and report on the progress of initiatives and capital projects and key performance indicators</li> </ul>	<ul style="list-style-type: none"> <li>Improved accountability</li> </ul>
<b>Organizational Capacity Perspective</b>			
#13 - Increase and Improve	Stratford will improve and/or increase the	Priority 1	<ul style="list-style-type: none"> <li>increased capacity for health and wellness programming</li> </ul>

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Facilities and Infrastructure	facilities required to meet our strategic objectives	<ul style="list-style-type: none"> <li>develop the community campus and associated wellness infrastructure with a priority on the wellness centre</li> <li>develop waterfront land/park</li> <li>update the active transportation plan and continue to develop and enhance active transportation infrastructure</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>develop a new library and cultural centre</li> <li>develop public shore accesses</li> <li>identify and assemble land for future town needs</li> </ul>	<ul style="list-style-type: none"> <li>new waterfront park</li> <li>additional active transportation infrastructure</li> <li>increased capacity for cultural programming and community inclusion</li> <li>improved access to the shore</li> <li>additional land to meet town needs</li> </ul>
# 14 - Increase Technology and tools	Stratford will increase the use of tools and technology to more effectively and efficiently deliver its' services	<p>Priority 1</p> <ul style="list-style-type: none"> <li>enhance on-line service offerings via the townsuite software suite and website</li> <li>develop a technology strategy to enhance efficiency and effectiveness and respond to emerging technology trends</li> </ul> <p>Priority 2</p> <ul style="list-style-type: none"> <li>enhance social media communications to respond to user platform preferences</li> </ul>	<ul style="list-style-type: none"> <li>more on-line services/usage</li> <li>a plan to take advantage of technology opportunities</li> <li>increased social media following</li> </ul>
# 15 – Increase Human Resource Capacity	Stratford will increase the skills and knowledge of its' workforce, improve the allocation of human resources towards strategic objectives and increase volunteer participation to increase efficiency and community engagement	<p>Priority 1</p> <ul style="list-style-type: none"> <li>Hire an environmental sustainability coordinator to implement the environmental initiatives in this plan</li> <li>develop a volunteer recruitment and recognition program</li> </ul>	<ul style="list-style-type: none"> <li>additional staff resource for environmental initiatives</li> <li>increased number of volunteers</li> </ul>

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