

Subject: Strategic Plan Progress Report, Second Quarter, 2018**APPROVALS:****Annette Antoniak**_____
Director_____
Chief Administrative Officer**Recommended Motion:**

THAT the Strategic Plan Progress Report for the second quarter of 2018 be accepted as information.

Summary:

The 2018-2021 Strategic Plan was approved by Council on January 30, 2018. Work on the four strategic priorities listed in the plan is now underway. The Strategic Plan second quarter report details the activities that have occurred for the period of April 1 - June 30, 2018.

Background:

On January 30, 2018, Council approved the Strategic Plan for 2018-2021. The Plan includes an organizational vision, mission and values, four strategic priorities, strategies/initiatives to advance those priorities as well as key performance indicators.

Directors have been identified to lead each of the strategies/initiatives, and these individuals have described milestones, implementation timelines and an associated budget. The Operating and Capital budgets approved by Council on February 27, 2018 contain the resources necessary to accomplish the activities scheduled for 2018.

Work on the strategies/initiatives listed in the Strategic Plan has been well underway for several months. The second quarter process report details the activities for the period April 1, 2018 to June 30, 2018 (Attachment 1).

The progress report lists the strategies/initiatives associated with each of the four strategic priorities, the applicable work that has occurred to June 30, 2018, the activities planned for the next quarter, and an indication of the status of these strategies/initiatives (i.e. if it is "on target", "delayed", or "complete"). The majority of the strategies are "on target" in that the work performed in the second quarter is aligned with the milestones

and implementation timelines established for that quarter. Additionally, we are pleased to report that the second quarter resulted in some strategies/initiatives having a “complete” status.

There are two strategies/initiatives that have been noted as “delayed”, one being with the design and construction for rural water and sewer servicing program within the Engineering department. The Engineering department is working on follow-up actions at this time. The second strategy/initiative that is delayed resides within the Planning & Development organization where the Municipal Development Plan (MDP) work is on hold to focus efforts on downtown revitalization.

Budget/Financial Implications:

Budget implications were identified and included in the 2018 budget.

Strategic Priorities:

Responsible Government

Attachments:

1. Strategic Plan Progress Report April 1 2018 - June 30 2018