

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

THAT the Strategic Plan Progress Report for the third 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 third quarter report details the activities that have occurred for the period of July 1 - September 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 third quarter progress report details the activities for the period July 1, 2018 to September 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 September 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 remain "on target" as the work performed in the third quarter is aligned with the milestones and implementation timelines established. Additionally, we are pleased to report that the third quarter resulted in a number of strategies/initiatives identified as

“complete”.

Budget/Financial Implications:

Budget implications were identified and included in the 2018 budget.

Strategic Priorities:

Responsible Government

Attachments:

Strategic Plan Progress Report July 1 2018 - Sept 30 2018