

Subject: Strategic Plan Progress Report, Year-End 2018**APPROVALS:****Annette Antoniak**_____
Director_____
Chief Administrative Officer**Recommended Motion:**

THAT the Strategic Plan Progress Report for 2018 year-end 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 2018 Year-End report details the activities that have occurred for the period ending December 31, 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 took place throughout the year. The year-end progress report details the activities for the period ending December 31, 2018 (Attachment 1).

The progress report lists the strategies/initiatives associated with each of the four strategic priorities, the applicable work that has occurred up to December 31, 2018, the activities planned to continue in 2019, 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 throughout 2018 is aligned with the milestones and implementation timelines established.

At the time this report was created, there were six strategies/initiatives that were noted as “delayed”:

1. 3(f): **Public Works:** The Recreation and Culture’s presentation of the 2018 Winter Games economic impact assessment and legacy funds was delayed to Q1 2019.
2. 4(a): **Communications, Stakeholder, Indigenous & Rural Relations:** Truth & Reconciliation Commission Calls to Action engagement plan is actively engaged.
3. 4(b): **Communications, Stakeholder, Indigenous & Rural Relations:** Indigenous Consultation workplace is being developed with a timeline and deliverables in Q1 of 2019.
4. 4(c): **Engineering:** the design of the rural water and sewer program in Draper
5. 4(c): **Engineering:** the construction in Anzac is delayed as the remaining work will be retendered in Q2 of 2019.
6. 4(h): **Public Works:** the placement of ‘no parking’ stickers on stop signs informing of no parking within 10 meters is planned for spring 2019 when the temperature warms.

Moving into 2019, the Senior Leadership Team set four key operational goals and these goals were shared with all leaders on January 10, 2019 during a Goal Setting session. The four key strategic priorities created the foundation for the leadership team to create the organizational goals. Listed below are the organizational goals:

1. Responsible Government

Goal: We will promote a culture of continuous improvement in developing our people while being fiscally responsible

2. Downtown Revitalization

Goal: We will encourage the development of the downtown and waterfront seeking public input

3. Regional Economic Development

Goal: We will continue to collaborate with industry while developing new business opportunities within the region for sustainable growth

4. Rural and Indigenous Communities & Partnerships

Goal: We will strengthen relationships at all levels

Throughout 2019, the Senior Leadership Team will update on the progress of the goals

as they relate to the Strategic Plan.

Budget/Financial Implications:

Budget implications were identified and included in the 2018 budget.

Strategic Priorities:

Responsible Government

Attachments:

1. Strategic Plan Progress Report Oct 1 2018 - Dec 31 2018