

Subject: Strategic Plan Progress Report, Quarter 3: June 20-Sept 30, 2019

APPROVALS:

Annette Antoniak

Director

Chief Administrative Officer

Recommended Motion:

THAT the Strategic Plan Progress Report for Quarter 3, 2019 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 underway. The Strategic Plan Quarter 3, 2019 report details the activities that have occurred for the period June 20 - September 30, 2019.

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 2019 Operating and Capital budgets approved by Council on November 30, 2018 contain the resources necessary to accomplish the activities scheduled throughout 2019.

Work on the strategies/initiatives listed in the Strategic Plan have taken place throughout the year. The progress report details the activities for June 20 to September 30, 2019 (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 September 30, 2019, the activities planned to continue throughout 2019 into 2020, 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 2019 is

aligned with the milestones and implementation timelines established.

Budget/Financial Implications:

Budget implications were identified and included in the 2019 budget.

Strategic Priorities:

Responsible Government

Attachments:

- 1. Strategic Plan Progress Report June 20 - Sept 30 2019**