

Topic: Integrated Community Sustainability Plan (ICSP) Implementation Update**Introduction:**

This report presents the proposed ICSP Implementation Framework monitoring and reporting structure.

Facts (Background Information):

Council approved the updated Integrated Community Sustainability Plan on October 10th, 2017. The Plan sets out an overarching goal of achieving the community's sustainability end state through 18 individual objectives that are organized under five pillars of sustainability. The document included high-level information as to how the plan will be implemented, including proposed integration with the Strategic Planning Framework. An ICSP Monitoring and Reporting Framework was included as a short term initiative to be completed by Q4 2018. This update lays out important details as to how this initiative will be completed, including how ICSP implementation will be integrated corporately, monitored and reported on.

Analysis:

ICSP implementation will consist of four major pieces:

1. Completion of Community Initiatives
2. Incorporation of Operational Improvements
3. Prioritization Criteria Integration
4. Monitoring & Reporting Framework

Community Initiatives

Community initiatives include project work such as studies, strategies, guidelines and action plans. Within the ICSP they are organized on a timeline of short (2018), medium (2019-2022), and long term (beyond 2022). Implementation of these initiatives will occur according to the Strategic Planning Framework with medium and long term initiatives being cycled into the tactical planning and budgeting process as short term initiatives are completed. The implementation framework will include further detail as to the initiative lead, key stakeholders, budget, funding and timeline for short and medium term initiatives.

Operational Improvements

Operational improvements are actions such as improving efficiencies and definitions in existing documents, strategic connections, ongoing collaborations, and resource sharing. These sustainability improvements will be implemented over time into ongoing administrative operations as staff capacity and budget allows. Administration will ensure these improvements are coordinated with regularly scheduled document updates.

Prioritization Criteria

As part of the creation of the ICSP, seven prioritization criteria were developed to assist with action selection and implementation. As the Plan discusses, creating a culture of sustainability through-out the organization and greater community is essential to achieving our sustainability objectives and envisioned end state. To lead the development of said culture, the seven prioritization criteria will be used by administration at three levels:

1. **Budgeting process:** Administration began to incorporate the criteria into the budget planning process for new initiative development in 2017. In 2018 administration will refine the use of these criteria for the initiative justification and selection process.
2. **Capital planning process:** As the capital planning process is refined, administration will work to incorporate the criteria into the process.
3. **Within individual initiatives:** As the criteria work at multiple scales, administration will also incorporate their use into the refinement of individual initiatives. The first example of this will be within the Hamlet Reinvestment Strategy scheduled for completion in 2018.

Monitoring & Reporting

In order to track progress in meeting the ICSP objectives administration will develop an ICSP monitoring and reporting framework.

Monitoring: Monitoring will consist of two levels, progress on initiative completion and progress towards achieving the Plan's pillar definitions of sustainability. In order to track progress within the five pillars of sustainability, key performance indicators (KPIs) will be developed to monitor achievement of the objectives within each pillar. KPIs will be easy to track and derived from already available information. Targets will also be developed for each indicator.

Reporting: Three levels of reports will be created to inform Council on ICSP implementation progress:

1. **Semi-Annual Project Status Reports:** These will be coordinated with the June Corporate Update. They will report project information such as status, risks to completion and next steps; and will organize the information by pillar.
2. **Annual Sustainability Report:** These will report achievement of objectives and pillars using refined KPIs and targets.
3. **5-Year ICSP Renewal Report:** These will provide a more comprehensive understanding of objective achievement and incorporate indicators that are not tracked annually such as those monitored through the Census of Canada. These reports will provide valuable information for ICSP renewal.

Conclusion/Summary:

Administration supports the ICSP Implementation Update and will continue to formalize the ICSP Implementation Framework, with completion set of December 2018.

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