ICSP IMPLEMENTATION FRAMEWORK

COUNCIL MEETING
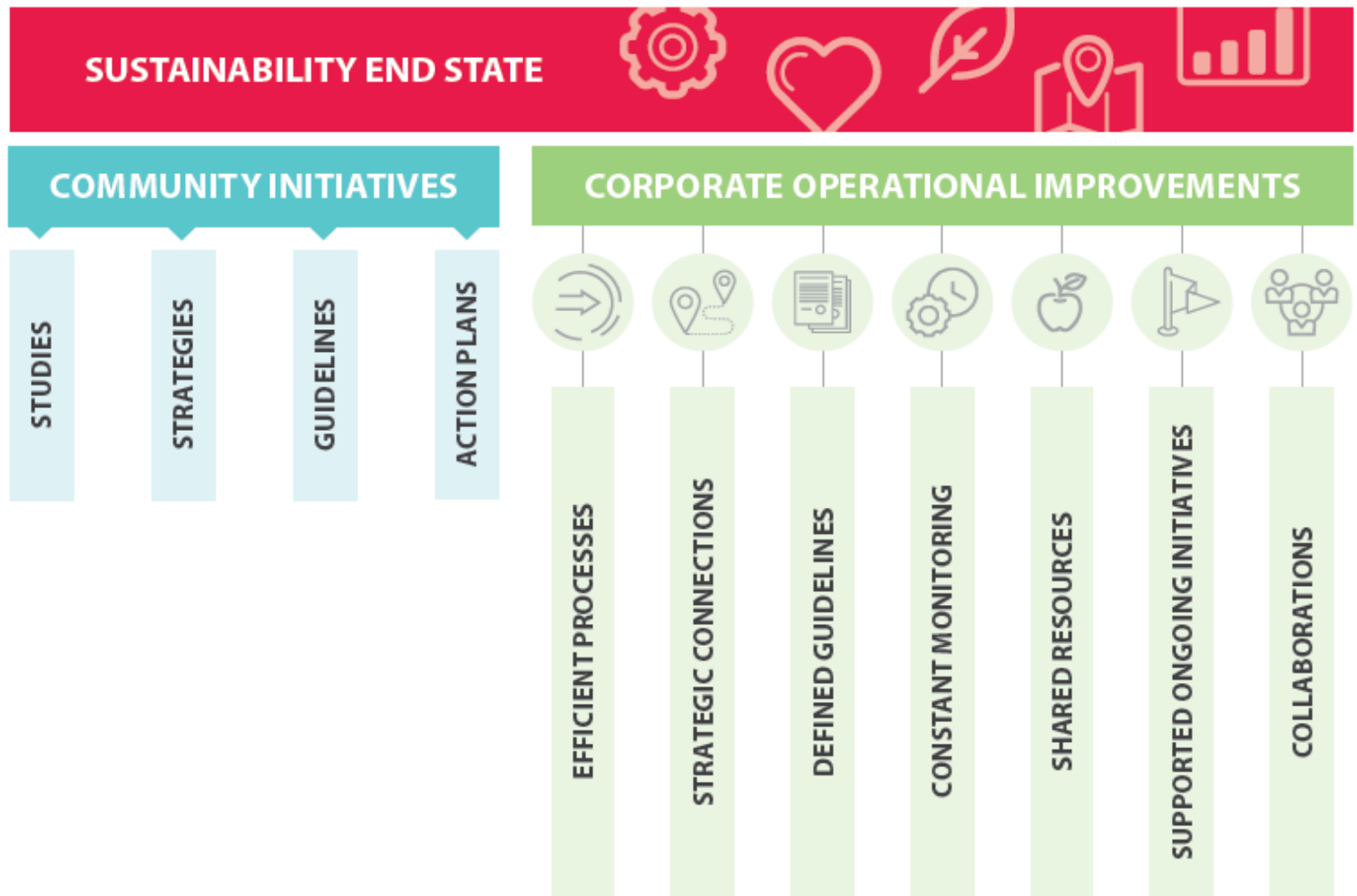
MARCH 27TH, 2018

ICSP IMPLEMENTATION

- **Overall Goal:** achieve the Sustainability End State by meeting individual objectives

- Will consist of 4 major pieces:
    1. Community Initiatives
    2. Operational Improvements
    3. Prioritization Criteria Integration
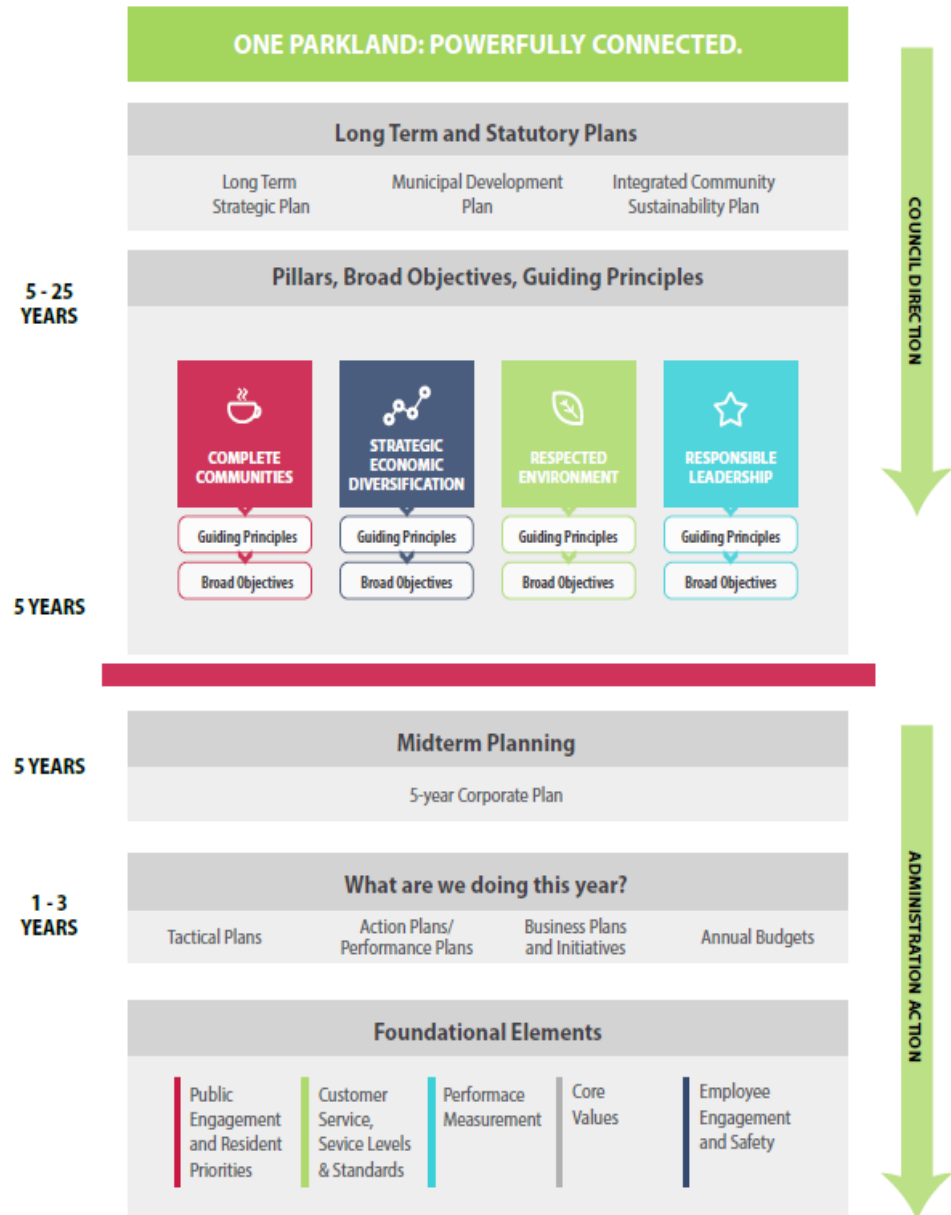   4. Monitoring & Reporting Framework

RECOMMENDED ACTIONS

Address opportunities and challenges and divided into two categories:

IMPLEMENTATION PATHWAYS-
PROJECT WORK

- **Short-Term Initiatives** – identified in tactical plans and annual budgeting

- **Medium-Term Initiatives** – identified in the five-year corporate plan

- **Long-Term Initiatives** – recommended for future implementation and identified in the ICSP

STRATEGIC PLANNING FRAMEWORK

ONE PARKLAND: POWERFULLY CONNECTED.

Long Term and Statutory Plans

| Long Term Strategic Plan | Municipal Development Plan | Integrated Community Sustainability Plan |

Pillars, Broad Objectives, Guiding Principles

5 - 25 YEARS

COMPLETE COMMUNITIES	STRATEGIC ECONOMIC DIVERSIFICATION	RESPECTED ENVIRONMENT	RESPONSIBLE LEADERSHIP
Guiding Principles	Guiding Principles	Guiding Principles	Guiding Principles
Broad Objectives	Broad Objectives	Broad Objectives	Broad Objectives

5 YEARS

COUNCIL DIRECTION

Midterm Planning

5 YEARS

5-year Corporate Plan

What are we doing this year?

1 - 3 YEARS

| Tactical Plans | Action Plans/ Performance Plans | Business Plans and Initiatives | Annual Budgets |

Foundational Elements

| Public Engagement and Resident Priorities | Customer Service, Sevice Levels & Standards | Performance Measurement | Core Values | Employee Engagement and Safety |

ADMINISTRATION ACTION

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2017/2018 TACTICAL PLAN

GOAL	INITIATIVES	LEAD
	Create a Social Development Plan.	Community Services
	Implement the priority recommendations outlined in the Parks, Recreation and Culture Master Plan to increase recreational options.	Community Services
	Develop a Hamlet Reinvestment Strategy to guide focused investment and redevelopment in growth hamlets.	All Divisions
	Develop and implement a Value-added Agriculture Action Plan including actions that support primary, secondary, and tertiary food-related business.	Development Services
	Develop, implement and monitor a Tourism Action Plan.	Development Services
	Update the Land Use Bylaw to enable small businesses and cottage industry.	Development Services
	Quantify ecosystem services production and economic value of natural capital.	Development Services
	Explore sustainable options for a joint municipally run organic waste processing facility.	Development Services
	Develop a decision support tool that enables informed priority setting in strategic planning and budgeting.	Executive Administration
	Implement the One Parkland Customer Service Strategy, using best practices to enhance customer services.	Corporate Services
	Establish an Integrated Community Sustainability Plan monitoring and reporting framework.	Development Services

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IMPLEMENTATION PATHWAYS-
COMMUNITY INITIATIVES

COMMUNITY INITIATIVES

- STUDIES
- STRATEGIES
- GUIDELINES
- ACTION PLANS

Initiative Lead

Key Stakeholders

Budget & Funding

Timeline

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IMPLEMENTATION PATHWAYS-
OPERATIONAL IMPROVEMENTS

- Sustainability principles will be integrated over time into a number of ongoing operations.

- As time and budget allows

- Will ensure efficiencies in process by integrating into planned document updates (ie. LUB, Engineering Design Standards, existing policies)

EFFICIENT PROCESSES

STRATEGIC CONNECTIONS

DEFINED GUIDELINES

CONSTANT MONITORING

SHARED RESOURCES

SUPPORTED ONGOING INITIATIVES

COLLABORATIONS

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SETTING PRIORITIES

- Use a set of 7 rigorous criteria

- Way of comparing
  - No quantification
  - Dashboard approach

- 3 outcomes for each element:
  - Clear understanding (current status & potential road blocks)
  - Simple communication
  - Effective & efficient implementation

Is this action moving us towards or away from our sustainability end state?

SETTING PRIORITIES

- Criteria will be integrated corporately at 3 levels

  1. Budgeting Process

  2. Capital Planning

  3. Individual Initiatives

Importance · Clarity · Best Fit · Pillar Interaction · Internal Readiness · External Readiness · Risk Management — RECOMMENDED ACTIONS

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MONITORING & REPORTING

- Monitoring
  - Progress in completing initiatives
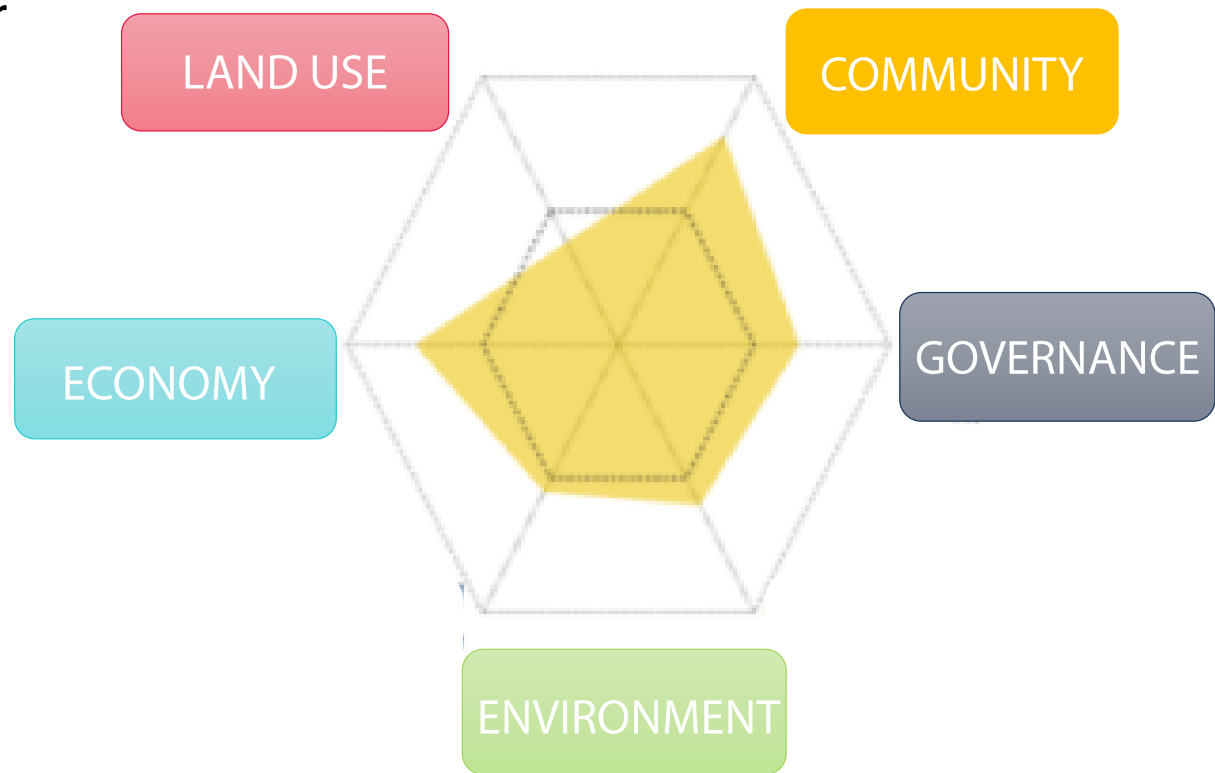 - Progress towards achieving pillar definitions of sustainability

- Reporting
  - Semi-annual project status report
  - Annual Sustainability Report
  - 5 Year ICSP Renewal Report

MONITORING GOALS

- Develop key performance indicators (KPIs) to monitor our achievement of objectives

- Easy to track, accessible information

- Organized by pillar

- Show integration between pillars

- Measure maintenance of comprehensive wealth

- Targets for each KPI

LAND USE

COMMUNITY

ECONOMY

GOVERNANCE

ENVIRONMENT

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SEMI-ANNUAL REPORTS

- Efficiency- Coordinated with Strategic Planning updates

- Identify project status, risks to completion, next steps

- Organized by pillar

Full Progress	**Full Progress** – Work on the project is underway
Slow Progress	**Slow Progress** – Work on the project is scheduled to begin at the end of 2018 or into 2019.
No Progress	**No Progress** – Project is scheduled for late 2019 and beyond.
Unkown	**Progress Unknown** – Planning and Development Services is not the lead on the project. Project status is to be communicated by the Project Lead Department.

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ANNUAL REPORTING

- 5 pillars of sustainability requires success & achievements in each area

- Objectives:
  - What we want to achieve

- Strategies:
  - How we will achieve it

- Actions:
  - What we will implement
    & track

- KPIs:
  - How we track & report

COMMUNITY — A state in which the community's social and cultural traditions thrive now and in the future.

LAND USE — A state in which the community's land use meets community needs now and in the future.

ECONOMY — A state in which the community's economy is able to generate prosperity now and in the future.

ENVIRONMENT — A state in which the demands placed on the natural environment can be met without reducing its capacity to allow living things to live well now and in the future.

GOVERNANCE — A system of government which maintains the capacity and the resources necessary to function now and in the future.

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NEXT STEPS

- Report on project progress (June 2018)

- Develop KPIs & track

- Annual Sustainability Report (December 2018)

- Formalize ICSP Implementation Framework (December 2018)

BEYOND 2018

- Public dashboard for ICSP implementation

- 5 year reports to lead into ICSP renewal

ONGOING STAKEHOLDER ROLES

ADMINISTRATION
Manages action implementation, processes monitoring data and presents to public, Council and Council Committees

COUNCIL COMMITTEES
Review progress and make recommendations for additional or adjusted actions

COUNCIL
Sets priorities and makes ultimate decisions regarding recommendations

COMMUNITY
Identifies priorities, follows implementation, partners on and leads certain actions, and provides feedback

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