

COUNCIL

ADMINISTRATIVE REPORT

Topic: Business Update

Introduction:

A Business update is being provided to Council, reflective of Q2 and Q3 2017 projects, activities, and key performance indicators. Additionally, the plan outlines anticipated projects and activities for Q4 2017 and 2018.

Facts (Background Information):

A Tactical Plan was developed in late-2016 and early 2017, aligned with Council's long-term strategic plan. This plan outlines the major projects and activities for 2017. Additionally, information related to operational activities has been collected and integrated into the update.

A balanced scorecard was developed and presented to Council in Q2 2017. This scorecard outlines key performance indicators (KPIs) that will be tracked throughout the organization. Many of these KPIs are currently being tracked, while several are in development or refinement. The KPIs that are currently being tracked have been reported in the Tactical Plan update.

Next Steps

Council will be provided with quarterly updates on the Tactical Plan, with the next update in December. The 2018 Plan and the 5-Year Plan are currently being refined and will be finalized following Council's approval of the 2018 Budget.

Conclusion/Summary:

In conclusion, Administration Business Update.

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