
TO: Committee of the Whole**MEETING:** October 2, 2018**FROM:** Chris Midgley
Manager, Strategic Initiatives**FILE:****SUBJECT:** 2018 Operational Plan Update

RECOMMENDATION

That the Board endorse the Regional District of Nanaimo 2018 Operational Plan Update.

SUMMARY

The 2016 – 2020 Board Strategic Plan was developed to be a ‘living’ document that is reviewed and updated on an annual basis. As part of this review process, an updated Operational Plan for 2018 has been completed (see Attachment 1: Regional District of Nanaimo 2018 Operational Plan Update). In addition to summarizing accomplishments from 2017, the 2018 Operational Plan Update, captures high priority actions for the current year and aligns them to the Key Focus Areas and the Strategic Priorities identified in the 2016-2020 Board Strategic Plan. The 2018 Operational Plan also outlines implementation items and activities to complete, providing a tool for Regional District of Nanaimo (RDN) Board and staff to measure progress on advancing the Board’s Strategic Plan.

BACKGROUND

The 2016-2020 Board Strategic Plan is based on a continuous improvement model with an annual review. The attached updated 2018 Operational Plan consolidates the high priority actions that support Board Strategic Priorities; and outline the key tasks to ensure each action progresses. The action items arise from RDN Board resolutions, departmental Business Plans that inform the annual budget, , and annual implementation items within various adopted RDN plans (such as the Liquid Waste Master Plan, or the Regional Growth Strategy). The action items identified in the 2018 Operational Plan Update represent a small fraction of all the work plan items necessary to meet 2018 service delivery expectations for the RDN as a whole.

To illustrate how actions listed in the 2018 Operational Plan support the Board Strategic Plan, each action has been attributed to one of the Strategic Plan’s five Key Focus Areas:

- Focus on Governance
- Focus on Service and Organizational Excellence
- Focus on Relationships
- Focus on Economic Health
- Focus on the Environment.

Within each focus area, several Strategic Priorities are listed. Each action has been assigned a primary strategic priority – the one that is most clearly advanced as a result of the action. To account for the fact that many actions advance multiple strategic priorities, ‘related strategic priorities’ are also identified where applicable. The end result is a comprehensive overview of priority organizational activities planned for 2018 that advance the Board Strategic Plan.

Finally, it is important to note that many of the high priority actions captured in the 2018 Operational Plan Update may take several years to complete. To account for this, the plan indicates the year key tasks are to be completed when projects extend beyond 2018.

The first effort to produce an annual Operational Plan was in 2017, with the vision that an annual Operational Plan become a key deliverable in the process to improve implementation of the Board Strategic Plan over time. The attached 2018 Operational Plan Update represents the continuation of that effort.

ALTERNATIVES

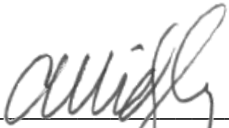
1. That the Board endorse the Regional District of Nanaimo 2018 Operational Plan.
2. That the Board provide alternate direction to staff

FINANCIAL IMPLICATIONS

Action items captured in the 2018 Operational Plan are accounted for in the 2018 Budget and 2018-2022 Financial Plan. There are no unaccounted for financial implications associated with the Operational Plan.

STRATEGIC PLAN IMPLICATIONS

The Board Strategic Plan is the highest-level plan for the Regional District of Nanaimo, establishing overall strategic priorities for the organization and guiding the Board’s consideration of actions, financial plans and departmental work plans. It is envisioned that the Operational Plan is closely integrated with the annual RDN Budget and Board Strategic Plan. Together, these important plans and documents guide the work of RDN staff and ensure work aligns with the Board’s strategic direction. Further, the Operational Plan is intended to serve as a tool to measure organizational progress and report on Strategic Plan priorities.



Report Writer's Name
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September 20, 2018

Reviewed by:

- G. Garbutt, A/Chief Administrative Officer

Attachments

1. Regional District of Nanaimo 2018 Operational Plan Update