



CENTRAL COAST REGIONAL DISTRICT

TO: Chair Reg Moody and Board of Directors
FROM: Darla Blake, CAO
DATE: 05 March 2015
SUBJECT: CCRD Integrated Strategic Plan 2015-2019 Adoptions and Endorsement

RECOMMENDATION:
THAT the CCRD Integrated Strategic Plan 2015-2019 be adopted and endorsed for public release once the Financial Plan 2015-2019 has been adopted and included into the Integrated Strategic Plan, given it forms the “how we pay for it” part of the Integrated Strategic Plan.

STRATEGIC PLANNING

Administration have now pulled together all the parts of the CCRD Integrated Strategic Plan (ISP) 2015-2019 into a final document, which includes the prepared Financial Plan 2015-2019 (how we will pay for the outcomes identified in the ISP).

An Integrated Strategic Plan (ISP) is the communities “why” document. As well as the vision for the region, it also identifies where we want to be at the end of the five years expressed through achievable outcomes, over a specific timeframe. (It is not a “wish list” of projects or outputs).

The ISP gives the Board, Administration and the public a clear direction on where the region is going and what it should look like at the end of the plan’s timeframe. This helps us to stay focused with the end in mind, dedicating time and resources to achieve the ISP.

The community also needs to know that not everything identified during the planning process made it into the ISP for reasons like affordability, timeliness, resources, or it may be outside of the CCRD mandate. Such identified items can be found on a “Park It” page; and the “Park It” page will be looked at from time to

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time or during the review of the ISP at Year 3, to see if circumstances have changed or if the item can be reassessed.

Next steps, once the CCRD Integrated Strategic Plan (ISP) 2015-2019 has been approved and endorsed by the Board, Administration will produce our Corporate Business Plan on “what, how and when” we will deliver what has been identified in the ISP.

Administration will monitor and report back to the Board and communities on a regular basis, so it can be measured how we are doing in achieving the outcomes and outputs from the Corporate Business Plan.

Today, the Board are being requested to adopt and endorse the CCRD Integrated Strategic Plan 2015-2019 for public release, once the Financial Plan 2015-2019 has been adopted and included into the Integrated Strategic Plan, given it forms the “how we pay for it” part of the Integrated Strategic Plan.

As CAO, I would like to acknowledge all the contributions to the Integrated Strategic Plan from communities, businesses, groups, commissions, the Board, and staff. This plan was truly a collaborative effort and lots of hard work has taken place over more than a year, to produce a cost saving in-house document that is meaningful and expresses outcomes desired by communities and Board over the next 5 years; and how we will pay for it.

And finally, thanks to Krista Ediger (our Local Government Management Intern) whose creative flair has crafted an attractive, easy to read, useable document for publication.

Respectfully Submitted



Darla Blake
Chief Administrative Officer