

**REPORT TO PLANNING, TRANSPORTATION AND PROTECTIVE SERVICES COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 23, 2013**

SUBJECT SERVICE PLANS REVIEW PROCESS

ISSUE

The Capital Regional District (CRD) embarked on a three year budget and business planning cycle last year. 2013-2015 represents the first three year term of this new approach. This report highlights the 2013 service plan results and key changes for 2014 and 2015.

BACKGROUND

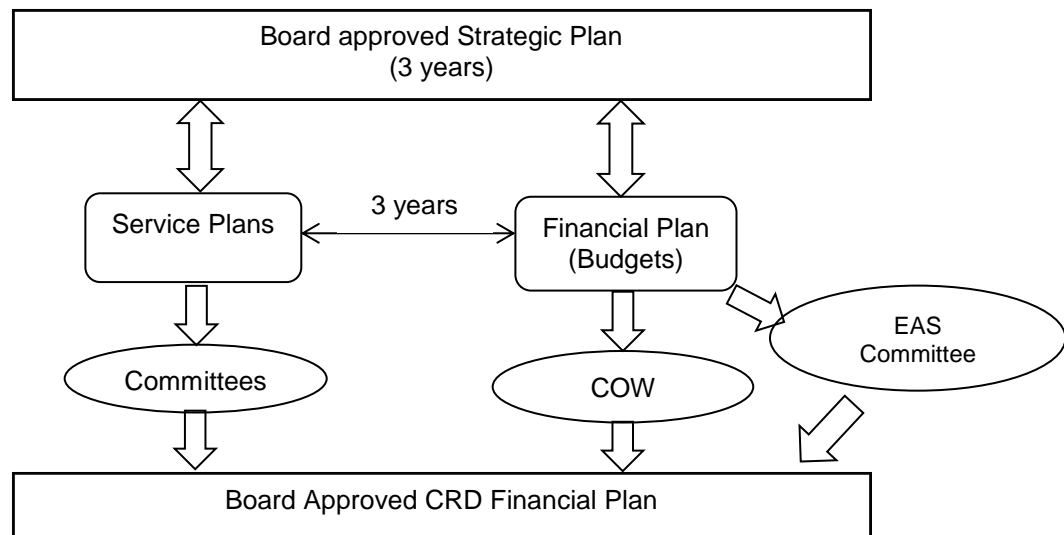
Service plans are primarily developed to describe core service information including key service drivers such as trends, service levels and performance measures. These plans also highlight divisional initiatives and implications for the overall work program for a specific area.

Three year Service plans (2013-2015) were specifically developed to provide for continuity of service delivery priorities through the election cycle and to ensure alignment with Board strategic priorities. These plans also provide the CRD with a tool to communicate with stakeholders on service delivery priorities and related outcomes.

The 2013-2015 plans were developed last year for Committee consideration. The plans have now been updated to reflect the 2013 work program results and highlight key changes for 2014 and 2015. To assist the Committee review process a one page service plan summary has also been developed to summarize the key points.

The presentation of service plans to the appropriate committee permits the more detailed assessment and knowledge of service delivery and programs. The Service plans are intended to provide the committees with information on each division. This update is intended to provide committees the opportunity to review the work program and make service amendments as necessary. This iterative process is intended to provide staff with a roadmap to better plan and deliver their work effectively.

The following figure identifies the structure for service plan and budget approvals.



FINANCIAL IMPLICATIONS

2014 Financial Plan estimates are being worked on and will be presented for review and approval at the Committee of the Whole on November 20, 2013. The Financial Plan will reflect the results of the Committee review of service plans. Regional and sub-regional budgets will be presented to the Committee of the Whole, while Electoral Area Services (EAS) budgets will be presented to the EAS committee directly sometime in November.

CONCLUSION

Departments have prepared service plans for presentation to the appropriate standing committee to provide a more detailed assessment and knowledge of service delivery and programs. These service summaries highlight the 2013 results and focus on key changes for 2014 and 2015.

RECOMMENDATION

That the Planning, Transportation and Protective Services Committee approves the attached service plan.

****Original Signed****

Rajat Sharma, MBA, CMA
Senior Manager, Financial Services

Diana E. Lokken, Dip Bus Admin, CMA
General Manager, Corporate Services
Concurrence

Marg Misesk-Evans, MCIP, RPP
General Manager,
Planning and Protective Services
Concurrence

Robert Lapham, MCIP, RPP
Chief Administrative Officer
Concurrence

Attachments: Service Plans