

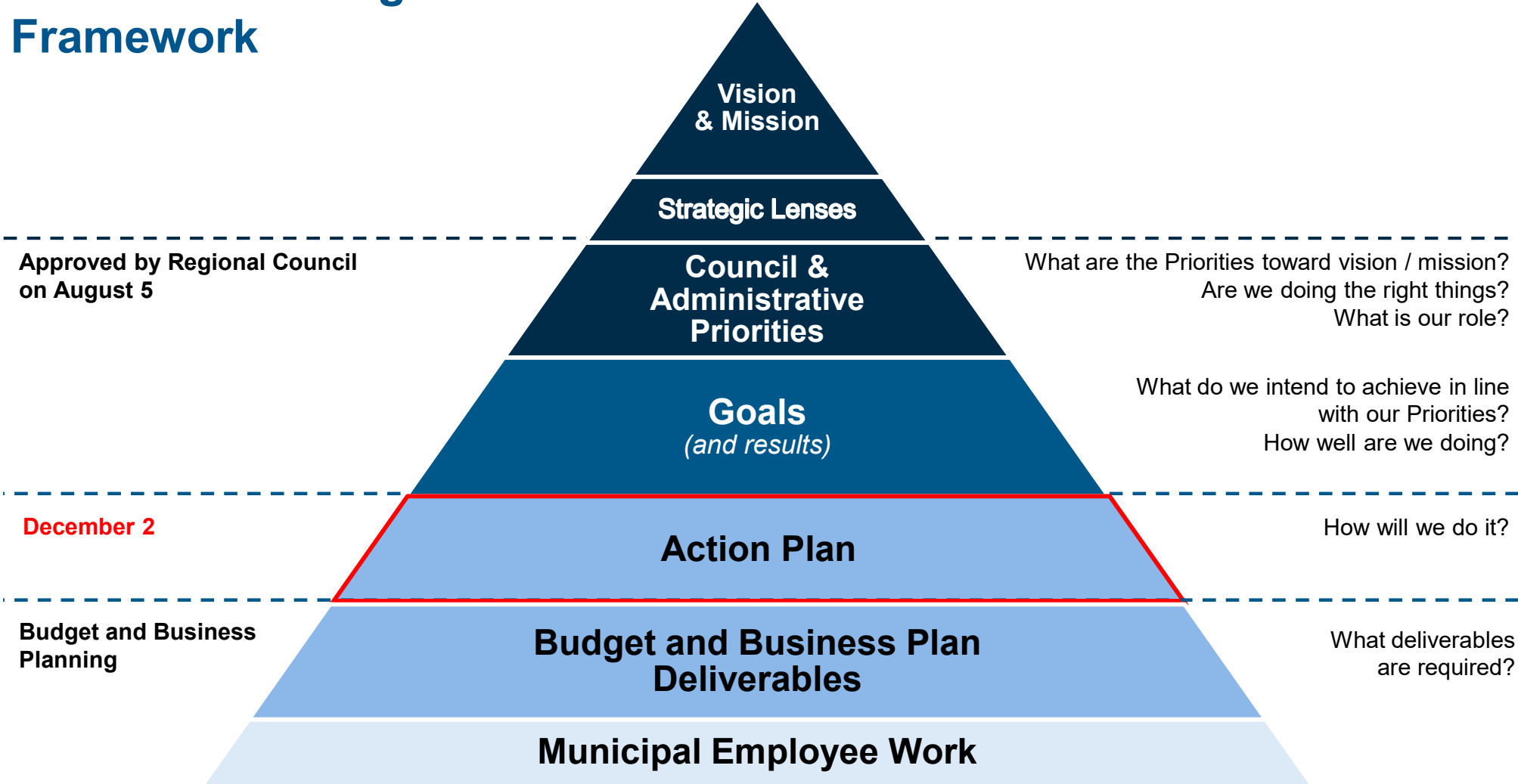
December 2, 2025

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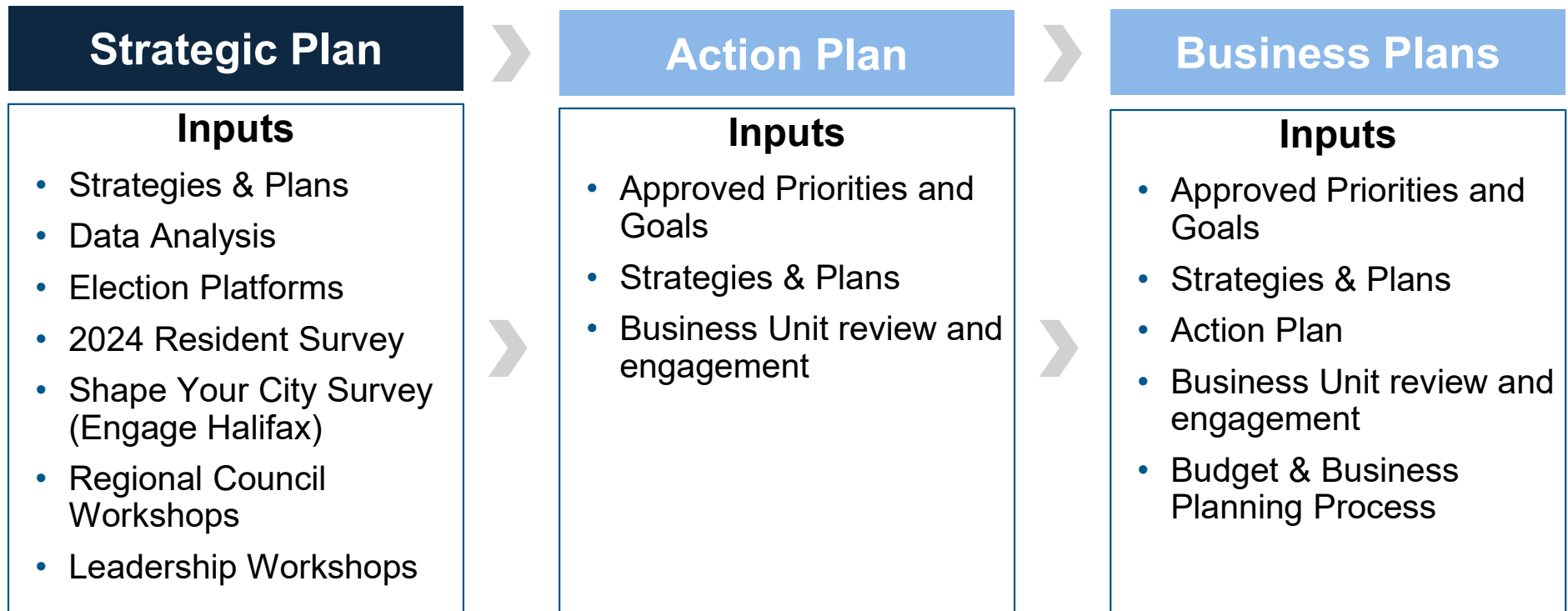
2026-2030 Strategic Plan – Action Plan

Corporate Planning & Performance, FAM

2026-2030 Strategic Plan Framework



Development Process



Action Plan Overview

Action Plan is the bridge between the Strategic Plan and daily work.

- Ensures accountability and helps Regional Council and the administration track progress towards the goals

Alignment with Budget & Business Plans and the Capital Plan

- Outlines work towards achieving Priorities and Goals
- Reflects operational needs and investments to support the Strategic Plan
- Identifies alignment of major projects and initiatives to Priorities and Goals
- Budget & Business Plan Deliverables identify associated Action (where applicable)

Action Plan Example

Goal	Action	Lead	26/27	27/28	28/29	29/30	Performance Indicators
SC-07 Invest in the enhancement, protection, and expansion of natural assets, green spaces and urban agriculture to support community and ecological health and resilient ecosystem services.	SC-07-A1 Protect and enhance lakes and rivers through programs, policies, and projects, including water quality monitoring, blue-green algae management, bacteria testing and public education initiatives.	PFE	✓	✓	✓	✓	<ul style="list-style-type: none"> • Hectares of purchased or newly received parkland (<i>future</i>)* • Number of naturalization projects completed within a park per year • Number of nature-based solutions implemented by the municipality in a year • Number of trees planted • Area of urban agriculture on municipal land • Percentage of water (recreational) quality guideline exceedance <p>* Under assessment for future use</p>
	SC-07-A2 Implement the Green Network Plan to increase naturalization of municipal parks, support community gardens and enhance lakes and rivers.	P&D	✓	✓	✓	✓	
	SC-07-A3 Advance the development of the Blue-Mountain Birch Cove National Urban Park in collaboration with Parks Canada.	P&R	✓	✓	✓	✓	

Feasibility Assessment Example

SC-07 Invest in the enhancement, protection, and expansion of natural assets, green spaces and urban agriculture to support community and ecological health and resilient ecosystem services.					
Action		Year 1	Year 2	Year 3	Year 4
SC-07-A1	Protect and enhance lakes and rivers through programs, policies, and projects, including water quality monitoring, blue-green algae management, bacteria testing and public education initiatives.	<ul style="list-style-type: none"> • Within existing resources. 			
SC-07-A2	Implement the Green Network Plan to increase naturalization of municipal parks, support community gardens and enhance lakes and rivers.	<ul style="list-style-type: none"> • Within existing resources. 	<ul style="list-style-type: none"> • Studies will help determine resource and funding needs for years 2-4. 		
SC-07-A3	Advance the development of the Blue-Mountain Birch Cove National Urban Park in collaboration with Parks Canada.	<ul style="list-style-type: none"> • Anticipated initial advancement and establishment may require additional resources. 	<ul style="list-style-type: none"> • One Wilderness Lands Planner required. 		

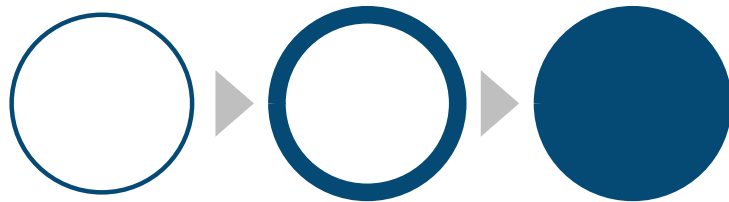
Budget Direction Impact to Action Plan

Service Enhancement	Related Action(s)	Outcome of Budget Direction (Nov. 19 and 21)	Budget Direction Impact to Action Plan
SER_002 2026/27 RCMP HRD Resource Request	SC-01-A1	Portion to be included in proposed BAL (Community Action Response Team FTEs).	<i>Impact will be known following BAL and Budget approval.</i>
	SC-02-A1	Portion to be included in proposed BAL (Six RCMP FTEs for Eastern Passage Satellite Office).	<i>Impact will be known following BAL and Budget approval.</i>
SER_021 Enhanced Security (Transit terminals)	MB-05-A1	To be included in proposed BAL.	<i>Impact will be known following BAL and Budget approval.</i>
SER_012 Community Engagement	RA-05-A1	Not proceed.	Action will be deferred to future year pending resourcing.

Reporting on the Plan

Progress Report

Provided annually to Regional Council on progress towards achieving the Council and Administrative Priorities.



Performance Report

Provided annually to Regional Council on performance of Strategic Indicators identified in the Strategic Plan. Includes annual dashboard updates.



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Questions