

	Percent complete					
Economic Development	1st quarter	2nd quarter	3rd quarter	4th quarter	Total	Comments
Create a+A4:G34nd implement a digital marketing campaign to promote existing programs and new opportunities		80%			80%	Film completed, waiting on revisions
Develop a targeted Media Relations Plan to reach desired outside audiences					0%	Tourism Roundtable will be occuring in September. This will guide this initiative.
Develop , fund and implement a Cottam Downtown Community Improvement Plan	80%	10%	0%	0%	90%	The booklet is in draft form and will be presented to Council in September
Develop and implement an integrated business owner support process within the pre-plan, planning and development process to encourage business growth and expansion					0%	This will be linked to the BR&E report
Complete the Official Plan updates		40%			40%	The Consultant is reviewing
Create a millennials steering group with representation from across Kingsville to guide youth retention, repatriation and					0%	Partnering with various groups to assist in developing this.
Promote Young Professionals Week	0%	100%	0%	0%	100%	Partnered with WE-Tech
Conduct BR&E Study						Awaiting announcement of RED Funding for July intake
Accessibility						
Assess and evaluate the accessibility needs of the community	0%	25%	25%		50%	Survey prepared and published
Communication						
Development of a communication strategy	20%	20%			40%	The document is in draft form and will be reviewed by Administration
Enhancement of the Town website	100%				100%	Town website was complete in 2017
Public Safety						
Improve public education regarding emergency services through focused programming and increased staff commitment		25%			25%	focused initives and social media campaigns
Develop partnerships with neighbouring Municipalities and organizations		25%			25%	finalized agreements with EMS

Recreation and Culture						
Review of PRAC Master Plan and develop long term Capital Plans	20%	20%			40%	review has begun
Efficient and Responsive Municipal Operations						
Municipal wide service delivery review	0%	0%	0%	0%	0%	Roll our plan will be presented to Council within the next quarter for approval
Development of Lean Processes	0%	0%	0%	0%	0%	Roll our plan will be presented to Council within the next quarter for approval
Fiscal Responsibility						
Comprehensive site review of alternative revenue sources	0%	10%			10%	FS has performed a detailed review of P&R facility bookings to identify additional revenue opportunities. A comparison of fees and charges to other municipalities is planned for Q3. (RM)
Prepare a financial plan to identify all on-going operational costs for any new capital expenditure over \$300,000	0%	0%			0%	Capital budgets are due to FS on Sept. 30th. This analysis will be performed for all 2019 capital expenditures. (RM)
Infrastructure Sustainability						
Increase capital spending / reserve contributions by 2.9% of the municipal tax levy (\$450,000) in 2018	70%	0%	0%	0%	70%	Current year spending / reserve contributions for infrastructure was increased by \$320,000 or 70% of our target (RM)
Update infrastructures studies					0%	Various infrastructure studies have been included in the 2018 budget, but I don't believe any of these have been started. MS to advise. (RM)
Develop and implement preventative maintenance programs to minimize operational costs					0%	
Communicate asset management strategies to council and public	0%	25%			25%	AM funding 'gap' concerns were communicated to council / public with financial statement presentation and a in recent article in Kingsville Reporter. Council agreed to apply \$409,000 from the 2017 surplus towards future infrastructure projects. AM group has met once to discuss plans for 2018. RM to start AM Policy in Q3. (RM)
Planning and Building						
Modernize the permit approval process	10%				10%	Established payment schedule and conducted phone conference detailing time table and expectations. Back round work will commence on County servers over the next several weeks. The project started later and may extend into 2019 due to work load.
Meet with local builders to streamline processes	100%				100%	Joint meeting with the Town of Leamington and the greenhouse development community we communicated our roles and offered a plan for a better experience.
Planning and Development						
Review and streamline development review processes					0%	
Prepare a FAQ deliverable to identify key planning processes and approval steps					0%	