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Item. No. 4

**Halifax Regional Council
September 18, 2007**

TO: Mayor Kelly and Members of Halifax Regional Council

SUBMITTED BY:

A handwritten signature in black ink, appearing to read "Brad Anguish", written over a horizontal line.

Brad Anguish, Director, Business Planning & Information Management

DATE: September 12, 2007

SUBJECT: 4th Quarter 2006/7 Business Plan Goals & Objectives Update

INFORMATION REPORT

ORIGIN

Staff committed to keeping Council informed on the status of the goals and objectives contained in the 2006/07 Budget and Business Plans.

BACKGROUND

Council, through the 2006/07 budget process, approved a set of goals and objectives by Business Unit, as contained in the 2006/07 Approved Budget and Business Plan. Staff have committed to providing regular reports to Council, and will continue to provide quarterly business plan objective reports in parallel with the quarterly financial reports.

DISCUSSION

The Senior Management Team is responsible for all business plan objectives and this group closely monitors and manages progress. Each Director meets with the CAO or their DCAO on a monthly basis to discuss key issues impacting their Business Unit, and provides a monthly update on the status of their goals and objectives.

The 4th Quarter Goals and Objectives document provides an update on and outlines the status of all 2006/07 business plan objectives. It contains detailed information related to the specific goals and objectives set by the Business Unit to address current and ongoing business needs.

Due to the size of the report (approximately 200 pages) and in the interest of reducing HRM's ecological footprint and publishing costs, the report is available online at the following locations:

Internet Web Link

The 4th Quarter Goals and Objectives Report is available to the general public on the Internet at:
http://www.halifax.ca/budget/business_planning_page.html

Intranet Web Link:

<http://insidehrm/BusinessUnits/BusinessPlanningAndBudgeting/2006-074thQuarterBusinessPlanGoalsandObjectivesReport.wpd>

R: Drive:

R:\HRM Common Directory\Budget & Business Plans\Budget & Business Planning 2006 - 2007\Quarterly Goals and Objectives Report

Should a hard copy of the report be required, please do not hesitate to contact the Municipal Clerk's office at 490-4210.

Staff will be following up with a Council Focus Area Report in late October or November as part of the business planning cycle, and in advance of any Council Focus Area discussions. This report will outline progress on commitments made last year under the Focus Areas, and provide information to assist Council in determining the direction for the coming year(s).

BUDGET IMPLICATIONS

None

FINANCIAL MANAGEMENT POLICIES / BUSINESS PLAN

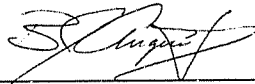
This report complies with the Municipality's Multi-Year Financial Strategy, the approved Operating, Capital and Reserve budgets, policies and procedures regarding withdrawals from the utilization of Capital and Operating reserves, as well as any relevant legislation.

ATTACHMENTS

None

A copy of this report can be obtained online at <http://www.halifax.ca/council/agendasc/agenda.html> then choose the appropriate meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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