

Village of Lytton
Annual Plan – Key Performance Indicators
September 30, 2024

Area	Target	Timeline	Progress
Rebuilding			
End debris removal, remediation, backfill program	100% planned or complete for all owners expressing in participating	September 2024	Backfill completed on several properties recently, discussions / planning underway for remainder.
Homes occupied in the Village	10 40	December 2024 December 2025	3
Commercial buildings under construction	2 5	December 2024 December 2025	1
Total residential building permits issued	20 50	December 2024 December 2025	15
Incremental Village water system investment	\$1,000,000 spent \$1,500,000 spent	December 2024 December 2025	\$412,580
Incremental Village sewer system investment	\$200,000 spent \$2,000,000 spent	December 2024 December 2025	\$0
Village infrastructure, Community Hub	Public consultations and design completed Construction of pool Construction of Market space Construction of Community Hub building	Winter 2024 / 25 Summer 2025 Summer 2025 June 2026	Underway
Public Works Building	Complete design and construction	December 2024	Design and contract completed, site issues to resolve
Fire Hall	Compile technical requirements, complete required consultations and concept plan submission to INCA	Winter 2024 / 25	Underway

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	Public consultations and design complete Construction complete	June 2025 December 2026	
Relationships			
Meet with Chief and Council of surrounding First Nations	Invitations extended for meetings / gatherings	December 2024	1 invitation extended, no reply yet
Governance			
Achieve key initiatives listed in plan	By department, by target date	Various	Ongoing
Governance – long-term plan for Village organization	Complete analysis of service levels and resourcing requirements Complete financial model	December 2024 April 2025	Not completed
Communication			
Website renewal	Complete website revamp	September 2024	Underway – nearing completion
Continuous improvement	Survey property owners about satisfaction with communication methods, frequency, content	Summer 2024	Completed
	Repeat survey	December 2024	Not completed