

Rebuilding and Corporate Plan

Report to Council

August 27, 2024

Rebuilding and Corporate Plan



- Section 98 of the *Community Charter* requires an Annual Report by June 30th of each year.
- The Annual Report is to include a progress report on municipal objectives for the year.
- This report outlines those objectives, referred to as Key Targets, that will be reported on.
- Serves as an outline of staff's workplan to work towards Council's priorities.

Rebuilding and Corporate Plan



Plan developed to support Council's 5 priorities

- Rebuilding
- Relationships
- Governance
- Communication
- Leadership

The plan incorporates the values of the organization to help guide the actions of Council and Staff.

Rebuilding Targets

Area	Target	Timeline	Progress
Rebuilding			
End debris removal, remediation, backfill program	100% planned or complete for all owners expressing interest in participating	September 2024	Ongoing
Homes occupied in the Village	10 40	December 2024 December 2025	0
Commercial buildings under construction	2 5	December 2024 December 2025	0
Total residential building permits issued	20 50	December 2024 December 2025	13
Incremental Village water system investment	\$1,000,000 spent \$1,500,000 spent	December 2024 December 2025	\$339,568
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	Underway
Fire Hall	Compile technical requirements, complete required consultations and concept plan submission to INCA Public consultations and design complete Construction complete	Winter 2024 / 25 June 2025 December 2026	Underway

Village of
Lytton

Relationships, Governance, Communication Targets



Area	Target	Timeline	Progress
Relationships			
Meet with Chief and Council of surrounding First Nations	Invitations extended for meetings / gatherings	December 2024	Not completed
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
Continuous improvement	Survey property owners about satisfaction with communication methods, frequency, content Repeat survey	Summer 2024 December 2024	Completed Not completed

Rebuilding



- Community Infrastructure – Water, sewer and roads
- Community Buildings – Village Office, Fire Hall, Public Works, Swimming Pool, Museum, Library, Visitor's Centre
- Private Properties – Backfilling, slope stabilization

Relationships



- Strong relationships with local First Nation neighbours are required for the success of the Lytton area including Lytton First Nation, Skuppah, Siska, Nicomen, Kanaka Bar, NNTC and others.
- The TNRD is an important partner as many nearby community members reside in the TNRD and consider Lytton their village.
- Invitations will be extended to the local communities to gather, share a meal and discuss shared priorities.

Governance



Encompasses the plans of individual departments with a goal to having an efficient, effective well-run municipal government. Departments include:

- Legislative Services
- Accounting
- Human Resources
- Planning and Development
- Emergency Management
- Public Works & Utilities
- Economic Development

Communications



- We strive to communicate with our property owners, stakeholders, neighbouring communities and government partners in an open, transparent and consistent way.
- An initial survey has taken place requesting feedback regarding preferred methods of receiving information. A follow up survey will be conducted including questions regarding what type of information our audience is looking for.

Financial



Department / Grant	Initial Amount	Remaining to be spent
Municipal Affairs – Wildfire Recovery Grant	\$6.26 million	\$1.4 million
Ministry of Emergency Management and Climate Readiness (EMCR) – Debris removal, remediation and archaeology	\$23.4 million	\$ 0
Ministry of Emergency Management and Climate Readiness (EMCR) – Recovery Grant	\$21 million	\$13 million
Ministry of Forests – Economic Development	\$1 million	\$440,000
Municipal Affairs – Operations	\$2.1 million + \$2.1 million	\$3.2 million
Water Grant	\$5 million	\$4.8 million
Sewer Grant	\$9.9 million	\$9.9 million
Total	\$70.76 million	\$32.74 million



Questions?