

**2012-2014 ACHIEVEMENT REPORT**  
**INFRASTRUCTURE AND FINANCE**

GOAL/OBJECTIVE	<i>GREEN Achieved</i>	<b>YELLOW</b> Not achieved & need to carry on	<b>RED</b> Not achieved and not relevant	EXPLANATION
9.1.1 Accessibility		Ongoing as AODA standards have not yet been legislated, however we are being proactive with any facility oriented projects.		
9.1.2 Safe Environment		Assessments are ongoing and Capital Works are planned to implement the assessments.		
9.2.1 Long-term Facility needs	10 year Capital Budget – This objective is achieved each year. It should be “the 10 year Capital Budget is Maintained / Reviewed Annually”.	Ongoing review of various police oriented facilities and needs. The objective is to establish an Annual Report on long-term Facility needs. Remove reference to “working Committee”. The performance indicator, the rolling 10 year capital forecast, and any related facilities plans are approved by Police Services Board.		
9.2.2 Business Continuity Plan – Comm Ctr	Standard Operating procedure & training within Comm Ctr has been completed.	Standard operating procedure has been completed but ongoing maintenance & training is required.		
9.2.3 Functionality of Patrol Facilities		Nothing done.		
9.3.1 Budget & Financial training		Informal one-on-one meetings with mid-managers. Training materials for budget distributed.		

		Should be Budget & Financial presentations to mid-managers. Mid-managers are now directly involved with budget process.		
9.3.2 Asset Management & Inventory		Nothing done.		
9.3.3 Sharing Budget Info		Quarterly Financial report at PSB open sessions. Ongoing meetings with our Regional Partners Insurance Pool Regional Cooperative Purchasing Group		
		<b>VISION INSPIRED/VALUES DRIVEN</b>		
1.1.1 Shared Vision	<i>Stephen Nancoo training – Everyone is a Leader</i>			
1.2.1 Strategic Business Planning		Need to achieve Business & Project plans for all areas of the service and have an assigned Project Manager – IT, Facilities, Operations.		
1.2.2 Community Partners		Community scanning done every 3 years not annually.		