

Cowichan Watershed Board

January 27, 2020

Draft 2019 Annual report
Draft 2020 Business Plan



Introduction

- Rationale and Background
 - Why are we doing this?
- Process Today
 - Both reports sent to you as part of meeting package and in front of you know as hard copies
 - Would like to run through them both quickly
 - Still need final formatting and proof read!
 - Looking for feedback today and over the next month
 - Will bring for final ratification and support next month
 - Presented to Cowichan Tribes and CVRD shortly thereafter...

Annual Report - Overview

- A basis for the Board members, partners, funders and general public to evaluate the Board's performance, what we've accomplished, whether deliverables were met, and whether funds were spent appropriately.
- Goal is to make this document inviting and easy to read!
- Components
 1. Message from co-chairs
 2. 2019 highlights – Top 10 List – **New!**
 3. Purpose and core principles – from Gov. Manual
 4. Year in review – what did we accomplish – **New Format!**
 - Formatted by 4 major areas of focus
 - Subheadings by target
 - Each examined in terms of 5 year goals, 2019 Milestones and progress
 5. Financial Summary
 - What we brought in and what we spent!
 6. People and Partners – Board members, TAC, Working Groups and Staff

Business Plan - Overview

- Looking forward – what CWB wants to accomplish this year and over next several years
- Report Components
 - Executive Summary
 - Brief CWB Background
 - Detailed 5 year strategic plan – **New Format**
Formatted by 4 major areas of focus
 - 5 year goals organized by Target
 - Annual milestones necessary to get there

Business Plan (Cont.)

- 2020 Workplan
- 2020 Communications plan – **New Format**
- 5 year Budget projection
- Project Evaluation – **New Format** including top 10
- Summary
- Appendices – Organization Timeline and Structure



“It’s a simple two-part strategy. First, locate the hills. Then head for them.”

Next Steps...

- Quick Skim right now
- Provide immediate feedback if any
- Contact me over the next 2 weeks with any additional input
- Final draft of both documents presented to CWB for ratification next month (and then presented to Cowichan Tribes and CVRD)



“Enough with all the strategic planning.
Get out there and kill something.”