



Council Report

For the Meeting of February 6, 2020

To: Council **Date:** February 3, 2020
From: Mandi Sandhu, Head of Service Innovation & Improvement
Subject: Amended 2019-2022 Strategic Plan

RECOMMENDATION

That Council approve the amended *2019-2022 Strategic Plan* contained in Attachment A.

EXECUTIVE SUMMARY

On March 14, 2019, Council approved the *2019–2022 Strategic Plan*, which set the priorities for the City of Victoria to undertake new initiatives over the four-year term of Council. The Plan includes a goal statement, declaration of principles and values, operational priorities, as well as a number of actions to be undertaken by Council, staff and partners, organized under eight strategic objectives.

In July 2019, staff brought forward reports requesting clarification on the scope of a limited number of items in the Strategic Plan, as well as a work plan for housing related initiatives that would need to be deferred given existing staff capacity, and time needed to retain new staff resources to implement many new action items. Additionally, through the Financial Plan discussions that began on October 17, 2019 and concluded on January 24, 2020, additional amendments to the Strategic Plan were made through motions or generally discussed based on funding available to advance these initiatives.

On January 24, 2020, staff also brought forward a summary of previous Council direction and discussions, as well as staff recommendations for changes to the Strategic Plan for amendment. The nature of these amendments included:

- Removal of actions not initiated and/or having no funding in 2020
- Deferral of actions not been initiated in 2019, or likely not to start in 2020 to future years
- Wording refinements for clarification
- Inclusion of information related to 2019 action items carrying forward to future years or having been completed

The amended *2019-2022 Strategic Plan* is contained in Attachment A. Pending Council approval of this report, the Strategic Plan document will be re-designed and updated for Council and the public, both on the website as well as limited hard copies as part of the public record.


CONCLUSIONS

Moving forward, as part of the on-going *Quarterly Accountability Reports* to Council, starting with Q1 2020, the Strategic Plan Progress Report will continue to report on action items that were initiated in 2019 and carrying forward to 2020. This is in addition to new action items to be initiated in 2020 or on-going. Those action items already completed or in operational sustainment mode will no longer be reported on quarterly, but will be included as operational highlights as accomplishment are achieved.

Respectfully submitted,




Mandi Sandhu
Head, Service Improvement & Innovation



Susanne Thompson
Deputy City Manager/Chief Financial Officer

Report accepted and recommended by the City Manager:


Date: Feb 3, 2020

List of Attachments

A. Amendments to 2019-2022 Strategic Plan