

CITY OF VICTORIA

Corporate Plan

2024-2026

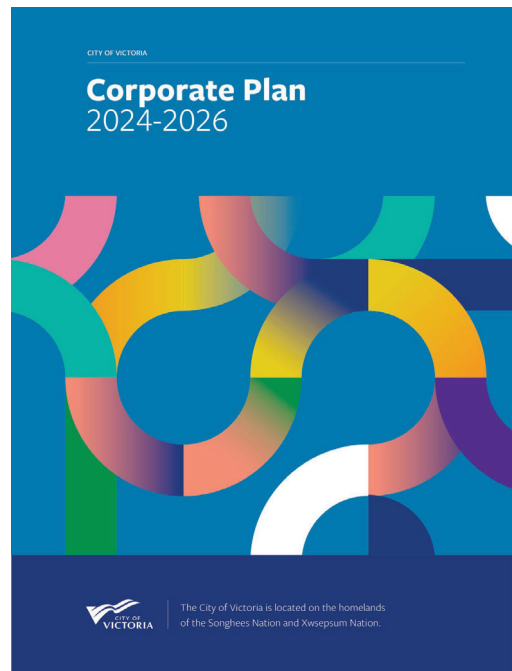


Committee of the Whole - June 27, 2024



Purpose

- To present the 2024 – 2026 Corporate Plan for information and share timelines for future *Strategic Plan Progress Updates*



City's First Corporate Plan

- New approach to communicating a multi-year organizational workplan
- Supports strategic priorities identified by Council and administration
- Communicates our organization's vision, mission and values
- Reinforces planning framework and core services that our community relies upon



11 Strategic Priorities



Major Projects & Initiatives

- 50 internal and external focused projects
- Subject to resources through Financial Plan and informed by Council direction
- Senior leadership team provides governance, resourcing and decision-making support

✓ Support achieving desired outcomes and strategic priorities

✓ Are highly complex or high-risk

✓ Are of high interest for Council or the public

✓ Lead to future, one time or multi-year capital budget requests

✓ Involve significant cross-departmental responsibilities or changes to how we do business

✓ Have a discreet deliverable or well-defined program with end date

✓ Deliver on complex or new provincial legislation/regulatory obligations

5 Committee of the Whole | June 27, 2024



Reporting on Council Strategic Priorities

- Staff will prepare a Strategic Plan Progress Update prior to the 2025 and 2026 annual financial planning process
 - Communicate progress and achievements before budget approval
 - Will include several of the projects identified in the Corporate Plan
- Core services, accomplishments and highlights will continue to be profiled in the Financial Plan and Annual Report

6 Committee of the Whole | June 27, 2024



Recommendation

That Council receive the 2024-2026 Corporate Plan for information and direct staff to prepare a *Strategic Plan Progress Update* in advance of the 2025 and 2026 financial planning processes.