

**2024** | CITY OF VICTORIA | Corporate Planning & Strategic Projects Support

# Corporate Plan Implementation Reporting

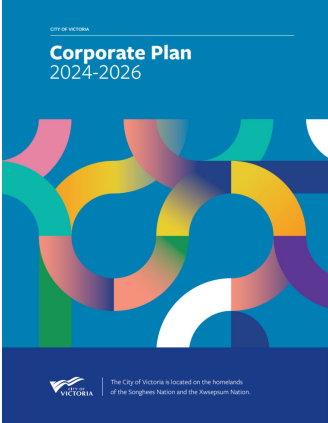


Committee of the Whole – October 3, 2024




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## Purpose



- To share implementation progress of the 2024 – 2026 Corporate Plan



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## Background

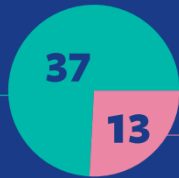
- Multi-year corporate workplan to deliver on strategic priorities
  - 50 diverse projects, programs and initiatives
  - Serves as accountability tool to reinforce major commitments
  - Capital and operating implications are considered through annual Financial Plan
  - Reinforces multi-solving approach to achieving desired outcomes
- Annual implementation progress update
  - Delivered in advance of Financial Planning Process each fall
  - Accomplishments included in the Annual Report each spring



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## 50 FEATURED PROJECTS

Directly contribute to advancing Council's eight strategic priorities



Deliver on three organizational strategic priorities

### Council Priorities

- Climate Action and Environmental Stewardship
- Housing
- Transportation
- Parks, Recreation and Gathering Spaces
- Community Well-Being and Safety
- Economic Health and Community Vitality
- Truth and Reconciliation
- Arts, Culture, Music, Sport and Entertainment



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## Plan Implementation

- Led by teams across every department
  - Support from subject matter experts, external partners, technical teams
  - Informed by regulatory requirements, asset stewardship goals, public feedback, and more
- Diverse deliverables
  - Infrastructure, bylaws, programs, strategy documents etc.
  - One-time projects and multi-year programs
- Adaptive project management practices
  - Proactive planning and risk identification
  - Ability to respond to changing landscape / trends
  - Ensures effective use of public resources for approved projects
  - Allows for organizational support and resourcing



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## On-Going Monitoring

- Focused implementation with internal monitoring and senior staff leadership support.
- Continued assessment of external pressures and opportunities:
  - Legislative / regulatory changes
  - Global economic forces and markets
  - Agency and partner needs
  - Cost pressures and revenue challenges
  - Staff capacity and talent recruitment
  - Climate change, natural disasters and emergency events
  - Public sentiment



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**Conclusion**

- Implementation of our first Corporate Plan is well underway
  - Resource needs identified in 2025 Financial Planning process
  - Teams continue to identify and manage project risks
  - All accomplishments towards Council's strategic priorities will be showcased in our Annual Report
- Recommendations and outcomes will be reported to Council throughout the next two years

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## Recommendation

- That Council receive the Corporate Plan Progress Update for information.

