



The Corporation of the District of Saanich

Report

To: Mayor and Council

From: Sheila Allen, Director of Corporate Services

Date: October 4, 2024

Subject: Strategic Plan Check-in

File:

RECOMMENDATIONS

That Council receive this report for information.

PURPOSE

The purpose of this report is to apprise Council of the status of initiatives included in the 2023-2027 Strategic Plan.

BACKGROUND

Council adopted the 2023-2027 Strategic Plan on September 25, 2023, and revised this Plan November 20, 2023. Council's key priority initiatives are included within the Plan which provides clear direction to the organization regarding Council's priorities for this term.

The check-in meeting facilitates public reporting on the Strategic Plan and provides Council the opportunity to reassess priorities and make revisions.

DISCUSSION

The Strategic Plan Dashboard (Attachment 1) provides a list of all initiatives in the 2023-2027 Strategic Plan listed by theme and includes funding information, status, and brief comments. As can be seen in the summary table below, of the 86 initiatives listed, 67 are underway and 11 have been completed, showing progress toward Saanich's Vision. Funding is provided or partially provided for 81 initiatives and consideration may need to be given in future to allow funding to support progress in the remaining areas. See summary table below:

Theme	Funding			Status		
	Fund ed	Unfunded	Partially	Not Started	Underway	Complete
Climate action & environmental leadership	2	1	12		11	4
Community well-being	11	1	9	2	18	1
Housing	6		5	1	8	2
Transportation	6		9		14	1
Economic Development	2		3	2	3	
Organizational excellence	11	3	5	3	13	3
Total October 2024	38	5	43	8	67	11
Total March 2024	38	5	43	11	70	5

At this time, there are no strategic items on the Bike Rack for council consideration.

COUNCIL OPTIONS

1. That Council receive this report for information.
2. That Council provide alternate direction to staff.

FINANCIAL IMPLICATIONS

Initiatives in the Strategic Plan are either funded, partially funded, or have not yet received funding. The funded status of the initiative impacts the progress that can be achieved.

Council makes the funding decision on strategic planning items through the budget process. At the conclusion of the 2024 budget process, staff have secured Council's direction regarding those priority projects / initiatives that are funded or partially funded.

Considerations for unfunded initiatives will be brought forward as part of the future budget processes.

CONCLUSION

The 2023-2027 Strategic Plan highlights Council's key priority initiatives which provides clear direction to the organization regarding Council's priorities for this term.

The check-in meeting facilitates public reporting on the Strategic Plan and provides Council the opportunity to reassess priorities and make revisions.

To date, of the 86 initiatives listed, 67 are underway and 11 have been completed, showing progress toward Saanich's Vision. Funding is provided or partially provided for 81 initiatives and consideration may need to be given in future to allow funding to support progress in the remaining areas.

Prepared by: Sheila Allen , Director of Corporate Services

Approved by: Sheila Allen , Director of Corporate Services

Attachments: Attachment 1 – Strategic Plan Dashboard

ADMINISTRATOR'S COMMENTS:

I endorse the recommendation from the Director of Corporate Services.

Brent Reems, Chief Administrative Officer