



The Corporation of the District of Central Saanich

REGULAR COUNCIL REPORT

For the Regular Council meeting on Monday, September 9, 2024

Re: Q2 2024 Strategic Implementation Plan Progress

PURPOSE:

To provide an update to Council and the community on the progress made to date on the Strategic Implementation Plan (SIP), with Q2 2024 results.

BACKGROUND:

In 2024, Council adopted the 2024-2027 Strategic Plan that laid out the priorities and goals for the upcoming Council term. Taking that guidance, staff developed a Strategic Implementation Plan (SIP) to demonstrate the initiatives the organization will take to achieve progress towards those goals. Many of the initiatives are taken from previously adopted Master Plans or similar guidance documents, legislated requirements or previous Council requirements and taking feedback from the early 2024 Community Satisfaction Survey. The Integrated Planning and Reporting (IP&R) Framework is based on the community's aspirations for a period of at least 10 years through the adoption of the Official Community Plan and the Long-Term Financial Strategy and Asset Management Plan (AMP). It includes a suite of integrated plans that set out a vision and goals and strategic actions to achieve them. It involves a reporting structure to communicate progress to Council and the community as well as a structured timeline for review to ensure the goals and actions are still relevant.

IMPLICATIONS:

Strategic

Initial metrics were identified in the Strategic Plan. Refined metrics related to the Strategic Plan and SIP will be reported out annually in the Annual Report. The 2024 Annual Report, the first to include the metrics from this Strategic Plan, will be available in spring 2025.

Financial/ Resource

A 2nd quarter financial update, (provided to Council in Q2 and Q3), is also on the agenda for September 9th.

CONCLUSION:

The District continues to undergo significant activities at the conclusion of the second quarterly of 2024. In addition, substantial preparation was underway for the District's capital program that will see heavy activity in Q3. The Q3 2024 report is anticipated in early November.

Report written and submitted by:	Christine Culham, Chief Administrative Officer
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ATTACHMENTS:

Appendix A: Q2 Report 2024