



REPORT TO CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, APRIL 10, 2019

SUBJECT 2019–2022 Corporate Plan

ISSUE

To provide the Capital Regional District (CRD) Board with the 2019-2022 Corporate Plan.

BACKGROUND

The CRD undertakes a planning process at the outset of each new Board's term of office. The objective of the planning process is for the Board to set priorities for supporting organizational activities. On February 13, 2019 the CRD Board approved its 2019-2022 Priorities.

Following Board confirmation of priorities, the CRD's planning process calls for preparation of a Corporate Plan to align CRD programs and projects with Board priorities. The Corporate Plan also captures work necessary to deliver on the CRD's service mandates, approved plans and corporate priorities.

The Corporate Plan considers external influences such as the economy, climate change, shifting demographics, social conditions and priorities from senior levels of government and identifies how the organization will balance delivery of ongoing services and capital projects with implementation of new initiatives.

The Corporate Plan sets the stage for service planning and financial planning/budgets.

DISCUSSION

The 2019-2022 Corporate Plan (Appendix A) will help ensure the organization remains focused on achieving Board priorities while continuing to effectively and efficiently deliver services to businesses, institutions, organizations, visitors and 413,000 residents.

The Corporate Plan identifies key initiatives that will be pursued to respond to community needs and to deliver on the Board's mission, vision and priorities and the organization's ongoing service mandates.

The Corporate Plan, together with Divisional Service Plans, will drive resource allocation decisions and set performance measures. These will be linked to financial plans to achieve identified Board and Corporate desired outcomes.

Measuring and reporting on progress toward desired outcomes shows accountability and allows for course adjustments, as necessary. Progress on implementing the Corporate Plan will be reported quarterly.

IMPLICATIONS

Strategic Implications

The Corporate Plan has incorporated key next step actions identified in Board and Executive Leadership Team approved Strategic Plans.

Financial Implications

In March, the Board adjusted the CRD's 2019 Budget to address immediate Board Priorities.

Through the service/financial planning process, staff will, for 2020 and beyond, identify the most sustainable and affordable ways to deliver on remaining work noted in the Corporate Plan. Referencing this information, the Board will determine new initiative timing and resource funding.

Board Priority Implications

The Corporate Plan will be amended as required to respond to changes resulting from the Board's annual review of its priorities.

Intergovernmental Implications

The CRD will, over the next four years, work cooperatively with First Nations, provincial agencies, municipalities and electoral areas to achieve the work set out in the Corporate Plan.

CONCLUSION

The Corporate Plan provides a roadmap to efficiently and effectively deliver on the Board's vision of achieving exemplary environmental stewardship, a dynamic, vibrant economy and an inclusive, caring society.

RECOMMENDATION

That the 2019–2022 Corporate Plan be received for information.

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Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer

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Attachment: Appendix A – CRD Corporate Plan 2019–2022