



Municipality of North Grenville

To: **Council**

Meeting Date: January 28, 2025

Subject: 2025 Department Work Plans and Strategic Plan Update

Report No: CS-2025-002

Prepared by: Ashley Cuthbert, Acting Strategic Initiatives Coordinator

Recommendation(s)

THAT Council receive the report titled “2025 Department Work Plans and Strategic Plan Update” for information purposes.

Executive Summary

Purpose

- To review the updated Community Strategic Plan and the 2025 Department Work Plans.

Key Findings

- Council adopted the Community Strategic Plan in January 2022.
- Staff have updated the Strategic Plan based on work completed in 2024 and considering new priorities.
- Staff have created Department Work Plans that align with the Strategic Plan and the draft 2025 budget.

Financial Implications

- Work identified in the Work Plans has also been included in the draft 2025 budget.

Background/Analysis

In 2022, Council adopted a new Community Strategic Plan to guide development and community initiatives. To ensure progress, staff will report regularly on key activities and outcomes related to the Strategic Plan.

In 2023, the appointment of a new Chief Administrative Officer (CAO) marked a continuation of efforts to improve customer service, community relations, and modernize municipal operations. Several changes, such as organizational restructuring, modernization initiatives, and corporate strategy development, have contributed to a cohesive operational strategy.

Moving forward, the Department Work Plans will be an important piece of the integrated planning process, which starts with the Strategic Plan, supported by departmental and staff work plans, an integrated budgeting process, and regular reporting.

Annual Planning Process

Annually, staff will undertake the planning cycle to ensure alignment and accountability.

Key reporting points to Council include:

1. Annual Report to Council (January): Review achievements, illustrate progress, and propose updates to the Strategic Plan.
2. Departmental Work Plans (January): Share departmental work plans for the year, including first-quarter updates.
3. Budget Presentation (January-February): Outline funding for initiatives in business plans.
4. Mid-Year Work Plan Status (July): Provide a mid-year update on the progress of departmental initiatives.

Analysis

The 2025 Department Work Plans offer a high-level overview of projects beyond day-to-day operations, which will support broader municipal goals. Staff will provide a second-quarter update in July to highlight progress on these initiatives.

Relevance to Strategic Priorities

Strategic Pillar	4	Efficient Governance and Service Delivery
Goal	4.4	Commit to Continuous Improvement
Key Action	4.4.2	Implement a continuous review program for existing processes and policies at both the departmental and corporate level

Options and Discussion

1. Approve the recommendation
2. Do not approve the recommendation

Financial Impact

This item has been identified in the current budget: N/A

This item is within the budgeted amount: N/A

Staffing implications, as they relate to implementing Council’s decision on this matter, are limited to the existing staff complement and applicable administrative policies as approved by Council.

Internal/External Consultation

Led by the Senior Management Team, each department has reviewed the Strategic Plan and completed a Departmental Work Plan.

Communications

The Strategic Plan and updates are available via a dashboard at www.northgreenville.ca/vision.

Attachments

- Attachment 1: Community Strategic Plan – January 2025 Update
- Attachment 2: Community Strategic Plan Progress Report – January 2025
- Attachment 3: 2025 Department Work Plans