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# HALDIMAND COUNTY

## Report CAO-01-2023 Term of Council Priorities – 2022-2026

For Consideration by Council in Committee on April 11, 2023

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### OBJECTIVE:

To seek approval of the 2022-2026 Term of Council Corporate Priorities.

### RECOMMENDATIONS:

1. THAT Report CAO-01-2023 Term of Council Corporate Priorities – 2022-2026 be received;
2. AND THAT the 2022-2026 Term of Council Corporate Priorities be approved as outlined in Report CAO-01-2023 to be implemented between 2023 and 2026;
3. AND THAT a status report on the 2022-2026 Term of Council Corporate Priorities be presented on an annual basis.

**Respectfully submitted:** Craig Manley, MCIP, RPP, Chief Administrative Officer

### EXECUTIVE SUMMARY:

The adoption of Term of Council Priority Initiatives are a key tool to maintain strategic organizational focus, balance workload with available resources, and ensure the County continues to move forward by prioritizing key items that add significant value to the community. It also provides a vehicle for Council to communicate major directions to community stakeholders. The implementation of the proposed 2022-2026 Term of Council Corporate Priorities will assist staff and Councilor's in fulfill the County's stated purpose of improving the quality of life in Haldimand County through the responsible delivery of local services and programs.

### BACKGROUND:

The value of establishing a clear corporate focus over the past number of years has proven to be very beneficial. Early in the new term following an election, Council meets to identify the major initiatives and administrative improvements it wishes to achieve during its tenure. Staff subsequently identified the scope, resources, timing and other logistical matters associated with the proposed initiatives, major administrative initiatives requiring resources, and through a report, seek Council agreement with the proposed work program. By setting Term of Council Corporate Priorities, staff resources, budget allocations, and annual work programs can be aligned throughout the Corporation towards their achievement.

### ANALYSIS:

The proposed 2022-2026 Term of Council Priorities are outlined in Attachment 1 and include the anticipated timing, key milestones, project sponsor and project lead. Attachment 2 is the summary notes from the Council Workshop held February 16<sup>th</sup>, 2023 to initiate the Term of Council priority setting process.

The proposed work plan can be characterized as ambitious relative to the resources necessary to achieve it. This is in part due to the fact that the County is currently involved in a number of critical high priority initiatives that have carried over into the new Council Term still to be completed. This includes a number of critical core technology initiatives, implementation of the approved Economic Development Strategy, the need to complete the Major Recreational Facility initiative, the provision of water to Norfolk County and potentially Six Nations, and major infrastructure initiatives. Additionally, there are important administrative initiatives necessary to either address legislative requirements (asset management) or to ensure high quality services continue to be provided (staff recruitment and retention efforts).

The proposed new Term of Council Priorities align with the priorities identified by Council in its workshop of February 16<sup>th</sup>, 2023. The County Senior Management Team has provided considerable input into the proposed work program in terms of the scope, key steps and timing proposed. There was a need to balance the work across the Council Term in order to complete current on-going initiatives, and to ensure success in the ability to deliver the proposed new priorities. As in previous Council Terms, a report providing the status update on the Term of Council Priorities will be formally presented to Council annually including key milestones including whether the initiative timeline is being met.

## **FINANCIAL/LEGAL IMPLICATIONS:**

The intent of adopting Term of Council Corporate Priorities is to ensure that there is alignment between resources, human and fiscal, with the proposed work. If approved, the 2022-2026 Term of Council Corporate Priorities Plan will be incorporated into the respective annual budgets.

## **STAKEHOLDER IMPACTS:**

The approved Term of Council initiatives will form the basis to ensure common understanding across the organization of what is important to achieve for our community and organization over the next four years. Interdepartmental teams and deployment of dedicated staff resources will be structured as required to meet the goals of the Corporate priorities.

## **REPORT IMPACTS:**

Agreement: No

By-law: No

Budget Amendment: No

Policy: No

## **REFERENCES:**

None.

## **ATTACHMENTS:**

1. Proposed 2022-2026 Term of Council Corporate Priorities.
2. February 16<sup>th</sup>, 2023 Council Workshop Notes Prepared by GPI Associates