

REPORT TO COUNTY COUNCIL

Strategic Plan Update

To: Warden and Members of County Council

From: Chief Administrative Officer

RECOMMENDATION

1. That County Council receive Report CAO 2025-02 entitled “Strategic Plan Update” as information.

REPORT HIGHLIGHTS

- Significant progress has been made with the 2023-2026 Strategic Plan goals and objectives.
- Some objectives are ongoing in nature and will not have a definitive end date.
- Staff will continue to seek improved reporting and monitoring methods.

IMPLEMENTATION POINTS

Staff will continue to advance the objectives contained within the 2023-2026 Strategic Plan.

Financial Impact

There are no financial impacts associated with the acceptance of this report. Going forward, staff will continue to explore more effective methods to facilitate regular reporting to Council and the public. Any financial impacts associated with this reporting mechanism, such as software needs, would be included in the appropriate budget and business plan process.

Communications

Interim reporting on the progress in fulfilling our Strategic Plan goals will be shared with key partners and the community in a number of ways.




- This report and accompanying summary will be shared with key partners, including area municipalities and members of Safe and Well Oxford.
- An update will be posted online to the Oxford County online newsroom and added to the Strategic Plan sections of the website ([Strategic Plan](#) and [Reports and publications](#)).
- The update is included in Council this Week, which is sent to media outlets and others, and will be posted to social media.

2023-2026 STRATEGIC PLAN

Oxford County Council approved the [2023-2026 Strategic Plan](#) on September 13, 2023. The Plan outlines 39 goals across three strategic pillars that advance Council's vision of "Working together for a healthy, vibrant, and sustainable future." These pillars are: (1) *Promoting community vitality*, (2) *Enhancing environmental sustainability*, and (3) *Fostering progressive government*.

The recommendation in this report supports the following strategic goal.

Strategic Plan Pillars and Goals

PILLAR 1	PILLAR 2	PILLAR 3
		
Promoting community vitality	Enhancing environmental sustainability	Fostering progressive government
		Goal 3.1 – Continuous improvement and results-driven solutions

See: [Oxford County 2023-2026 Strategic Plan](#)

DISCUSSION

Background

The current 2023-2026 Strategic Plan was approved by Council on September 13, 2023. This Plan has been instrumental in providing direction and support for Council and Oxford County staff through challenging times and social issues, while continuing to provide a high level of service to residents. The annual Business Plan and Budget demonstrates alignment to

Council's 2023-2026 Strategic Plan with notable goals, initiatives and resource allocations to fulfill the respective strategic goals. For the 2024 and 2025 budgets, a total of 239 New Initiatives, full-time equivalent (FTE) position requests and business plan goals were included.

Comments

Since its endorsement, Oxford County staff have been working diligently to align business plans, programs, services, and daily operations with the goals and objectives contained in the 2023-2026 Strategic Plan. As detailed in Attachment 1, which provides a high-level status update as well as highlights of some of the accomplishments, a significant amount of progress has been made in advancing these objectives.

It is important to note that many of the objectives included in the plan are “ongoing” in nature and do not have definitive dates of completion. County Council will have the opportunity in the next term of Council to determine whether these objectives continue to be priorities for the organization or not. It is also important to note that some objectives have portions that are completed, but may still require monitoring and are therefore not considered “Complete.”

Attachment 2 represents a more detailed summary of specific accomplishments connected to each of the objectives, up to the first quarter of 2025. Even this is not an exhaustive list of every activity or effort made that supports the Strategic Plan because there are many smaller scale tasks and projects that happen on a regular basis, which similarly contribute to the objectives.

Included in Table 1 below are some of the indicators that were originally identified as Potential Indicators when the Plan was approved by Council. These metrics represent a starting point and will continue to be reported on, including any adaptation or changes that were needed to improve progress and meet community needs.

Table 1

PROMOTING COMMUNITY VITALITY	<ul style="list-style-type: none"> • 52 individuals housed and remain housed (2024) • # of patients enrolled in Community Paramedicine Program: 2023 = 620; 2024 = 652 • % of County road network where pavement condition is rated as good or higher is 77% • Transportation Mode Share: 2024 = 75.3% single auto driver; 24.7% all other modes • 5.5 LTC beds per 1000 residents
ENHANCING ENVIRONMENTAL SUSTAINABILITY	<ul style="list-style-type: none"> • % of waste diverted from landfills: 2023 = 45%; 2024 = 46% • Annual renewable energy generation: 2024 = 5.562 million ekWh • Annual GHG emissions reduction: 2024 vs. 2015 Baseline = 7.7% • Afforestation plantings: 2023 = 12,000 trees; 2024 = 12,500 trees

	<ul style="list-style-type: none"> • Reforestation plantings: 2023 = 700 trees; 2024 = 830 trees • Invasive species management: 2023 = across 45.4 ha; 2024 = across 32.8 ha and competition management across 4 properties
FOSTERING PROGRESSIVE GOVERNMENT	<ul style="list-style-type: none"> • Voluntary turnover rate (retirements & resignations): 2021 = 10.5%; 2022 = 16%; 2023 = 12.7%; 2024 = 8.8% • Job engagement: 2014 = 76.1%; 2017 = 79.2%; 2022 = 75.5% • Organizational engagement: 2014 = 63.4%; 2017 = 69.4%; 68.4% • Credit rating: AAA/Stable • Gross operating budget variance (% operating budget spent): 104% • Capital budget (delivery) variance (% capital budget spent): 60% • Debt to reserve ratio: 0.09 • % of assets in fair or better condition: 82%

As Council is aware, every report that is brought forward to Council includes a section in which a connection is made between that report and the relevant Strategic Plan objectives. Table 2 below is a summary of each time a Council report has identified as contributing to the advancement of one of the Plan's objectives. It is important to note that when tracking this information, one report may support more than one objective within the 2023-2026 Strategic Plan, and also that additional progress occurs but is not necessarily included as a report to Council.

Table 2

YEAR	TOTAL # OF REPORTS	PROMOTING COMMUNITY VITALITY				ENHANCING ENVIRONMENTAL SUSTAINABILITY		FOSTERING PROGRESSIVE GOVERNMENT				
		1.1	1.2	1.3	1.4	2.1	2.2	3.1	3.2	3.3	3.4	3.5
2023*	43	10	16	14	11	7	9	14	15	5	23	2
2024	158	36	79	75	34	28	31	75	66	16	83	18
2025**	53	13	25	29	13	7	15	21	25	2	19	4

*following Council approval of 2023-2026 plan

**up to and including the March 26th meeting

Throughout the business plan and budget process, staff identify connections between the strategic plan objectives and their department's Business Plan Goals, New Initiatives, and FTE requests. Being able to align these aspects with the strategic plan is an important way for Council to see the link between the requests, the strategic plan and the subsequent budgetary impacts. This process is also effective in ensuring that programs and services continue to align with and support the goals and objectives within the strategic plan. Table 3 below is a summary, organized by year and by pillar of focus, of the total Business Plan Goals, New Initiatives and FTE requests.

Table 3

Pillars of Focus	Budget Year	Business Plan Goal	New Initiatives	Resource FTE
 Promoting Community Vitality	2024	30	3	4
	2025	31	-	1
 Enhancing Environmental Sustainability	2024	11	1	1
	2025	14	3	-
 Fostering Progressive Government	2024	39	13	18
	2025	50	5	15
Cumulative Total (2024-2025)		175	25	39

CONCLUSIONS

The 2023-2026 Strategic Plan has effectively provided guidance and direction to both County Council and staff. It is exciting to see the progress and a summary of the overall accomplishments that have been made thus far. As the Strategic Plan continues to evolve and become integrated within the organization, staff will continue working on improved reporting mechanisms.

SIGNATURES

Report author:

Original signed by

Sarah Hamulecki
Manager of Strategic Initiatives and Intergovernmental Relations

Approved for submission:

Original signed by

Benjamin R. Addley
Chief Administrative Officer

ATTACHMENTS

Attachment 1 Strategic Plan Status Summary, June 25, 2025
Attachment 2 Strategic Plan Detailed Summary, June 25, 2025