

# Staff Report

Presented By: Kara Van Myall, Chief Administrative Officer  
Meeting Date: February 10, 2025  
Subject: 2024 Town of Saugeen Shores Annual Report  
Attachment(s): 2024 Annual Report

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## **Recommendation**

That Council receive the 2024 Town of Saugeen Shores Annual Report for information.

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## **Report Summary**

This report is a year-end summary of the Town's achievements as measured against the goals set out in the 2024 Business Plan. It shows the Major Initiatives, Division Highlights, and Capital Highlights that the Town accomplished, as well as those projects carried over into 2025. The Annual Report also shows the year-over-year numbers for Key Performance Indicators (KPIs) that were laid out in the Business Plan.

## **Background/Analysis**

The 2024 Business Plan and Budget detailed 39 Major Initiatives, 77 Division Highlights, and 41 Capital Highlights, along with Key Performance Indicators for each Department.

The 2024 Annual Report summarized these Business Plan items by Department and Division, and reports on their advancement. The report also features baseline business highlights from each Department.

The purpose of the Annual Report is to serve as a complementary resource to the 2024 Business Plan and Budget. It gives Council, residents, and community partners an end-of-the-year "snapshot" to measure progress against the Business Plan.

This report is intended to provide a transparent, high-level review of the municipality's advancement of projects that enhance the community and improve government efficiency, ensuring better service delivery and value for taxpayers.

## **Linkages**

- Strategic Plan Alignment: Pillar 3: Building Valued Relationships

- Business Plan Alignment: CAO Division Highlight

### **Financial Impacts/Source of Funding**

Cost associated with this program are contained within the existing budget.

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