

Appendix F

How Collingwood's Operational Plan integrates with the Vision, Strategic Plan, Master Plans and Budget

The overarching objective is to fulfill Collingwood's long-term vision for the community as set out in the 2024-2028 Community Based Strategic Plan.

OUR COMMUNITY VISION

Sustainable, Connected, Vibrant

Collingwood is an inclusive community that offers a healthy and active lifestyle in a beautiful waterfront setting, anchored by a responsible government, strong business and nonprofit networks, and an animated downtown.

MISSION & VALUES

Working together to provide excellent services, progressive and accountable decision-making, collaboration and advocacy.

LEADERSHIP | INTEGRITY | RESPECT | EXCELLENCE | FINANCIAL STEWARDSHIP

In delivering our Vision, we have:

- Strategic projects or work that drive specific transformational changes toward our Vision (this work is our Strategic Plan), and
- Delivery of the Town's ongoing Programs and their component Services (including operations and projects) as governed by Council.

The Operational Plan is not a complete description of the work completed by Town staff, and it is important to note that the large majority of the Town's Programs and Services is not included, as it is core and ongoing work (such as processing planning applications or maintaining streets).

Included in the Operational Plan is anything meeting one or more of these criteria:

- Is a Council Resolution with action required by staff,
- Has significant mention in the Budget (including all capital projects),
- Will need to go to Council for a decision, and/or
- Is a Project (i.e. has a start and end date) and as a rule of thumb takes roughly over 3 person-weeks of time

Out of Scope for the Operational Plan:

- Routine service delivery items
- Ongoing delivery of Programs and Services

The following diagram shows the strategic framework that identifies how the Town moves from budget approval, preparing the operational plan in alignment with the approved budget, individual work plans, to delivering [Programs and the Services](#), and to delivering strategic transformation projects and large-scale future planning for the community in the form of master plans and other strategies in order to achieve our community-based vision.



Programs and Services

Collingwood's framework of its [Programs and the Services](#) that contribute to each Program provides a clear focus on exactly what the municipality is delivering and the outcomes it is seeking. This reusable structure supports Council's governance and enhances discussions with our community. Staff also use the framework, including to plan for staff needs, identify duplication, and prepare for emergencies.

Our Program and Service based budget breaks down the town's finances into these categories, enabling the public, Council and staff to compare investments and options, better enabling the allocation of funds specifically to the service and outcome desired.