

STAFF REPORT

THE CORPORATION OF THE TOWN OF COBOURG



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| Report to: | Mayor and Council Members | Priority: | <input type="checkbox"/> High <input checked="" type="checkbox"/> Low |
| Submitted by: | Tracey Vaughan Chief Administrative Officer tvaughan@cobourg.ca | Meeting Type: | Open Session <input checked="" type="checkbox"/> Closed Session <input type="checkbox"/> |
| Meeting Date: | January 25, 2021 | | |
| Report No.: | Chief Administrative Officer-001-21 | | |
| Submit comments to Council | | | |

Subject/Title: 2020 Progress Report on the 2019-2022 Strategic Plan

RECOMMENDATION:

THAT Council consider the staff report from the Chief Administrative Officer regarding the annual 2020 Progress Report for the 2019-2022 Strategic Plan.

FURTHER THAT Council direct the Chief Administrative Officer to schedule a mid-term Strategic Plan session for Council and Staff to review current priorities and deliverables.

1. STRATEGIC PLAN

This staff report is in direct correlation with the 2019-2022 Strategic Plan as it provides an annual progress report for the 2020 year.

2. PUBLIC ENGAGEMENT

N/A

3. PURPOSE

The Town of Cobourg's 2019-2022 Strategic Plan guides the Town's corporate priorities and decision-making. The primary purpose of the Strategic Plan is to communicate the priorities of the community and Council and to focus and the resources of Municipal Council and Town staff. An annual update report is provided to Council so that the community and Council can track the progress of the deliverables contained in the plan.

4. ORIGIN AND LEGISLATION

On April 29, 2019, Municipal Council adopted the 2019-2022 Town of Cobourg Strategic Plan Components Report and further directed the Chief Administrative Officer to provide to Municipal Council a Strategic Plan Action Report (a.k.a. 2020 Progress Report) that sets out work, costs, timelines and Division/Department resources required for the 2019-2022 Council Strategic Plan implementation to be brought back to Council annually.

5. BACKGROUND

In early 2019 Municipal Council facilitated and adopted the 2019-2022 Strategic Plan for the Town of Cobourg, an important planning document designed to guide the corporation for the next four years. Council identified priorities and under the direction of the Chief Administrative Officer and the Senior Leadership Team, staff developed work plans to implement and achieve the identified deliverables for each priority area.

Annually, the Town of Cobourg publishes a progress report in accordance with the 2019-2022 Strategic Plan set by Municipal Council. The progress report details how the Town performed against its goals and objectives as stated in the strategic plan and highlights the achievements of each Division/Department.

6. ANALYSIS

The Town of Cobourg's 2020 Progress Report is an active document designed to highlight achievements over the past year and identify continued priorities moving forward.

The 2020 Progress Report outlines the action items and progress to-date while also providing operating costs and detailing who is responsible for each task within the senior leadership team. This annual progress report serves to measure and report on staff efforts, as well as highlight successes and challenges along the way.

The 2020 Progress Report outlines the following:

- **A Message from Mayor Henderson and CAO Tracey Vaughan**
- **Vision and Mission** overview
- **Five Supporting Pillars:** People, Places, Partnerships, Programs and Prosperity and the 'Direction', 'Strategic Actions' and the '*Desired Outcomes*' of each pillar.
- **Budget:** Costs associated with each task, whether operating or capital.
- **2020 Achievements:** Within each pillar there are highlighted achievements that have been completed within the 2020 year.
- **Legend:** Each Strategic Action is reported on as either *Complete, In Progress or Not Yet Started* with direct assignment to a senior staff.
- **Work Plans:** Each pillar is further explained with a work plan that includes tasks assigned to each strategic action, status, budget implications and staff responsible.

Measurement for Five Supporting Pillars

Each of the Five Supporting Pillars received a percentage of completion based on the Strategic Actions and the tasks associated. All of the tasks associated with each Strategic Action can be found within the Work Plan (see below).

| Pillar | Strategic Action | Completion % |
|---------------------|---|--------------|
| People | Create a housing strategy that is in alignment with Northumberland's housing strategy. | 77% |
| | Implement a municipal youth program. | 40% |
| | Encourage healthy lifestyles across all age groups by promoting public health and active transportation. | 33% |
| | Continue to pursue Age-Friendly Communities designation. | In Progress |
| | Invest in programs, services and infrastructure to make Cobourg more accessible. | 83% |
| Places | Investigate the creation of additional heritage conservation districts as outlined in the Heritage Master Plan. | 0% |
| | Create a Climate Change Action Plan. | 100% |
| | Upon completion of Cultural Master Plan, consider creation of a Town of Cobourg Arts, Culture and Tourism Division. | 50% |
| | Continue implementing Downtown Vitalization Action Plan. | 100% |
| | Review and improve the financial performance of facilities. | 66% |
| | Repair and rejuvenate the East Pier. | 40% |
| | No expansion of boat slips at the Cobourg Marina will be considered and the natural environment of the West Harbour will be safeguarded and protected. | 100% |
| Partnerships | Explore feasibility of partnerships to develop a social services community hub for community health priorities such as food security, mental health, drug addiction and homelessness. | 0% |
| | Explore future partnerships with Venture13 to promote innovation, education and entrepreneurial opportunities. | 0% |
| | Continue to work with Sustainable Cobourg and other stakeholders on Cobourg green initiatives. | 20% |
| | Work with transit authorities in the area to integrate transit services, including accessible and active transportation services. | 0% |
| | Facilitate meaningful collaboration with Cobourg citizens. | 50% |
| Programs | Develop an Information Technology Strategic Plan. | 0% |
| | Develop an Integrated Records Management System. | 50% |
| | Implement a comprehensive management plan for all assets. | 50% |
| | Explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths. | 50% |

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| | Review and assess appropriateness of agreements with third party contracts. | 100% |
| | Continue to explore communication priorities including social media and public engagement tools. | 66% |
| Prosperity | Develop a policy for establishing shovel-ready development lands. | 66% |
| | Coordinate funding opportunities to optimize community development capital and special project funding opportunities. | 66% |
| | Review feasibility of expanding Northam Industrial Park. | 50% |
| | Explore innovate solutions to improve connectivity between beach/waterfront and Downtown Cobourg. | 75% |
| | Develop resources to support small businesses coming to Cobourg. | 50% |
| | Review the mandate of the Economic Development Department. | 100% |

7. FINANCIAL IMPLICATIONS/BUDGET IMPACTS

There are no additional financial or budget implications for the 2020 Progress Report other than the approved listed projects and tasks that require funding and have been included within the 2021 Municipal Operating and Capital budget process.

8. CONCLUSION

That Council receive the 2020 Progress Report in relation to the 2019-2022 Strategic Plan for information purposes and provide any further direction for the Chief Administrative Officer and Staff.

Report Approval Details

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| Document Title: | 2020 Progress Report on the 2019-2022 Strategic Plan - CAO -001-21.docx |
| Attachments: | - Strategic Plan_2020 Progress Report Final.pdf |
| Final Approval Date: | Jan 13, 2021 |

This report and all of its attachments were approved and signed as outlined below:

Tracey Vaughan, Chief Administrative Officer - Jan 13, 2021 - 4:42 PM