



2019-2022 Strategic Plan

Midterm Review Update

August 17, 2021.

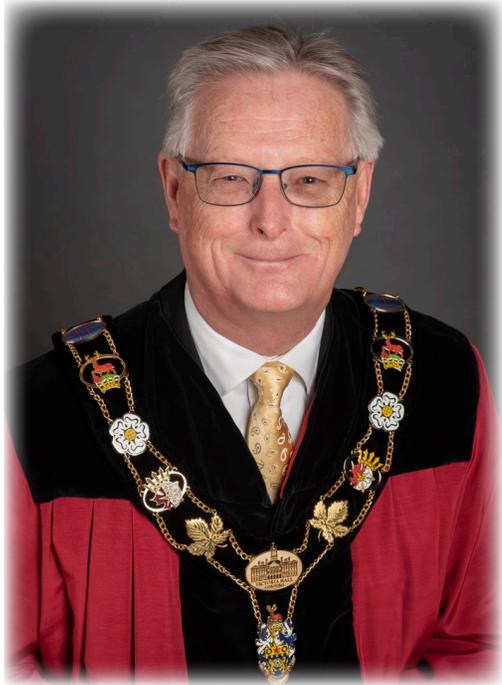


Our Vision for the Future

Cobourg...a vibrant inclusive community where everyone has access to meaningful opportunities and experiences.

MISSION

The Town of Cobourg is committed to **open and accountable governance** and the provision of quality, accessible programs and services in a **sustainable manner**.



Mayor's Message

In early 2019 we facilitated and adopted the 2019-2022 Strategic Plan for the Town of Cobourg, an important planning document designed to guide us for the next four years. Council identified priorities and under the direction of the Chief Administrative Officer Town staff developed work plans to achieve and implement these priorities.

On behalf of Municipal Council, I would like to extend my sincere gratitude towards the many residents who participated in our Strategic Planning session. We received your emails, listened to your input and were inspired by your spirit and valuable feedback. The 2019-2022 Strategic Plan is a document that incorporates your ideas, visions and input. We understand the areas that matter the most to you and so we chose to focus and set our priorities on those specific areas in order to facilitate strategic change.

There are a number of reasons why municipalities including the Town of Cobourg, develop strategic plans. They help us develop a collective vision, plan for the future, maximize resources, establish a framework for Town initiatives, set priorities and enter into effective partnerships.

As you review the 2020 Progress Report you'll notice that we focus heavily on our strategic 'pillars' identified as people, places, partnerships, programs, and prosperity. All are considered to be of equal importance and truly help guide the actionable objectives for Town staff to carry out.

Council is committed to making Cobourg a Town in which we can all be proud to call home. This progress report is being made available to show our community just how far we've come and that we continue to make steady progress each year. Our Strategic Plan will continue to lay the ground work and guide the Town of Cobourg's development into a vibrant, healthy, sustainable Town of the 21st century.

John Henderson
Mayor
Town of Cobourg

905-372-4301 x 4000
jhenderson@cobourg.ca



From left: Councillor Nicole Beatty, Deputy Mayor Suzanne Séguin, Councillor Adam Bureau, Mayor John Henderson, Councillor Brian Darling, Councillor Emily Chorley, Councillor Aaron Burchat.



Chief Administrative Officer's Message

The Town of Cobourg's 2019-2022 Strategic Plan continues to unite both Municipal Council and Town staff as we work together toward common goals. The strategic plan is a living, breathing document that sets a course of action for the Council term. The action items noted in the plan came about as a result of engaging with and listening to the residents of Cobourg. Those ideas are reflected in this Strategic Plan, whether big or small, low hanging fruit or high driven visions. Now, we continue our promise to ensure that those ideas will drive our actions through the Council term.

When you read through the 2020 Progress Report on our actions to-date, you'll see how we are putting our strategic plan into practice. We've outlined the action items, how far along we've come to-date while providing operating costs and who is responsible within our senior leadership team. This annual progress report serves to measure and report on our efforts as well as highlight our successes along the way.

It is my promise to you that the 2019-2022 Strategic Plan will not gather dust, it will be our roadmap for the Town of Cobourg as we continue to move forward, make decisions, plan for business and set our budgets responsibly.

On behalf of the Town of Cobourg's Senior Leadership Team, I would like to thank everyone, our Council, our community and our Town staff for working together to create a Strategic Plan that will help map Cobourg's transformation into a Town of the 21st century.

Tracey Vaughan
Chief Administrative Officer
Town of Cobourg

905-372-4301 x 4100
tvaughan@cobourg.ca



Review of the Strategic Plan

On Wednesday, April 1, 2021, Cobourg Municipal Council and the Senior Management Team participated in a [2019-2022 Strategic Plan Midterm Review Session](#) via Zoom Videoconference, facilitated by John Matheson of Strategy Corp Inc.

PURPOSE

The purpose of the meeting was to determine if there were any amendments that needed to be made to it to address emerging priorities, to assess the relative priorities of different plan items, and to better guide the development of staff operational plans.

PROCESS

Prior to the session, Senior Management staff and all members of Council were interviewed by the facilitator. Based on the interviews, a draft Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis was prepared for consideration by Council.

OUTCOME

In addition, the existing Strategic Plan was annotated to reflect the aggregated priorities of different initiatives, as identified by Council in the interviews. Council considered and validated the draft SWOT Analysis (see Appendix One) and priorities over the course of a six hour meeting.

The results of Council's deliberations are recorded in this Midterm Review Update.



From left: Councillor Nicole Beatty, Deputy Mayor Suzanne Séguin, Councillor Adam Bureau, Mayor John Henderson, Councillor Brian Darling, Councillor Emily Chorley, Councillor Aaron Burchat.



Strategic Plan Midterm Review Session
April 1, 2021

Our Five Supporting Pillars



PEOPLE

DIRECTION - The Town of Cobourg supports and cares for the social and physical well-being of its citizens.

STRATEGIC ACTIONS - Create a housing strategy that is in alignment with Northumberland County's housing strategy, leverage the Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community, develop a Human Resources Plan to manage demands and plan for succession, and encourage healthy lifestyles and wellness.



PLACES

DIRECTION - The Town of Cobourg protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

STRATEGIC ACTIONS - Align Asset Management Plan with budget, enhance shoreline management, steward and safeguard the natural environment of the West Beach and headland, repair and rejuvenate the East Pier and Harbour, investigate additional Heritage Conservation Districts, create a Climate change and Community Sustainability Plan, manage sustainable and balanced growth, and consider an Arts, Culture and Tourism Division.



PARTNERSHIPS

DIRECTION - The Town of Cobourg engages in strong, sustainable public private partnerships to improve the quality of life for everyone.

STRATEGIC ACTIONS - Facilitate meaningful collaboration with Cobourg citizens, continue to work with Sustainable Cobourg and other stakeholders on green initiatives and work with transit authorities in the area to integrate transit services including accessible and active transportation services.



PROGRAMS

DIRECTION - The Town of Cobourg provides efficient and effective corporate, community, business and recreational services for its residents, businesses and visitors.

STRATEGIC ACTIONS - Develop an Information Technology Strategic Plan, explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths, improve corporate governance, improve corporate effectiveness, enhance communication effectiveness, and improve customer service.



PROSPERITY

DIRECTION - The Town of Cobourg plans for, markets and develops assets for economic growth and financial security.

STRATEGIC ACTIONS - Coordinate funding opportunities to optimize community development capital and special project funding opportunities, develop a strategy to maximize potential of Town-owned lands, continue implementation of the Downtown Vitalization Action Plan (DVAP), and promote local economic development.

LEGEND

CAO Chief Administrative Officer
TREAS Director of Corporate Services
DPD Director of Planning & Development Services

DPW Director of Public Works
DCS Director of Community Services
CM Communications Manager
ECD Economic Development

HRM Human Resources Manager
V13 Venture 13
TBD To be Determined
RFP Request for Proposal



Revised Strategic Plan

Based on the interviews, the 2019-2022 Strategic Plan was revised to include updated action items and colour codes to sort the priority. These new action items have been listed from highest priority to lowest priority within each pillar.

 People	 Places	 Partnerships	 Programs	 Prosperity	
Housing strategy.	Align Asset Management Plan with budget.	Facilitate collaboration with residents.	Improve corporate governance.	Promote local economic development.	 HIGH PRIORITY LOW PRIORITY 
Leverage Equity, Diversity and Inclusion Strategy to promote inclusion in the community.	Enhance Shoreline Management. Steward and safeguard the natural environment of the West Beach and headland.	Work with Sustainable Cobourg on green initiatives.	Improve corporate effectiveness.	Create a development strategy to maximize potential of Town-owned lands.	
Human Resources Plan to manage demands, plan for succession; Organizational review.	Repair and rejuvenate East Pier and Harbour.	Integrate transit services.	Enhance communications effectiveness.	Optimize community development funding.	
Encourage Healthy Lifestyles and Wellness.	Investigate additional Heritage Conservation Districts.		Improve customer service.	Continue Downtown Vitalization.	
	Climate Change and Community Sustainability Plan.		Develop Information Technology (IT) Strategic Plan.		
	Managing sustainable and balanced growth.		Explore enhanced sidewalk snow clearing.		
	Consider Arts, Culture and Tourism Division.				

LEGEND

-  Highest Priority
-  More Work Needed this Term.
-  Adequate Planned Progress
-  OK to Defer



PEOPLE

Direction: The Town of Cobourg supports and cares for the social and physical well-being of its citizens.

Strategic Actions: Create a housing strategy that is in alignment with Northumberland County's housing strategy, leverage the Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community, develop a Human Resources Plan to manage demands and plan for succession, and encourage healthy lifestyles and wellness.

Desired Outcomes:

- ✓ People are able to find **attainable housing**.
- ✓ There is a broad variety of **housing types** available for ownership and rental.
- ✓ Residents of all ages are engaged in a wide range of **physical activities**.
- ✓ A **barrier-free** Cobourg that is accessible to citizens of all abilities.
- ✓ Cobourg residents are **healthy and happy**.
- ✓ Cobourg's **youth participate** in community activities and events.
- ✓ The Town is enriched by the **skills, ideas and perspectives** of its youth.





PEOPLE

“The Town of Cobourg supports and cares for the social and physical well-being of its citizens.”

Updated Strategic Actions

-  Create a housing strategy that is in alignment with Northumberland’s housing strategy.
-  Leverage the Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community.
-  Develop a Human Resources Plan to manage demands and plan for succession.
-  Encourage healthy lifestyles and wellness.

Action Items that Changed

-  Implement a municipal youth program.
Merged into new action: EDI Strategy
-  Encourage healthy lifestyles across all age groups by promoting public health and active transportation.
Updated action.
-  Continue to pursue Age-Friendly Communities designation.
Merged into new action: EDI Strategy
-  Invest in programs, services and infrastructure to make Cobourg more accessible.
Merged into new action: EDI Strategy

LEGEND



Maintained



New Action Item



Revised



Merged



Moved

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Create a housing strategy that is in line with Northumberland's Housing Strategy.			
Report to Council on options for developer assistance.	✓	Operating	CAO / TREAS / DPD / Clerk
Obtain legal opinion on options.	✓	Operating	Clerk
Framework on Affordable Housing.	✓	Operating	CAO / TREAS / DPD / Clerk
Prepare Town-wide Affordable & Rental Housing Community Improvement Plan (CIP).	✓	\$65,000	DPD
Amend Parkland Dedication Bylaw, and Planning and Building Fees Bylaws.	✓	Operating	DPD
Prepare standard agreements in consultation with Northumberland County (2021).	...	Operating	CAO / TREAS / DPD / Clerk / County
Evaluate incentive funding requests and provide recommendations to Council (2021+).	...	Operating	DPD
Initiate Town of Cobourg Official Plan Update (2022).	→	80,000	DPD
ACTION #2: Leverage Equity, Diversity and Inclusion (EDI) Strategy to promote inclusion in the community.			
Involve youth in Town Council/outreach to local schools.	...	N/A	Clerk / Council
Develop a Youth Strategy that involves youth in their program planning and the future delivery of activities that engage them in various roles.	→	TBD	DCS
The new Cultural Master Plan will include considerations and recommendations for youth.	✓	TBD	DCS
Create a Youth Advisory Committee.	→	N/A	Clerk / Council
Incorporate youth into Local Government Week/Cobourg Day.	...	N/A	Clerk / Council
Continue to pursue Age-Friendly Communities designation.	...	N/A	DCS
Update plan in consultation with Accessibility Committee on Accessible Audit as part of the Asset Management Plan.	→	N/A	All Divisions
Hire a short-term contract Accessibility Coordinator for corporate-wide accessibility initiatives for AODA compliance by 2025 including completion of Building Audits.	✓	\$55,000	Legislative Services
Draft an updated Multi-Year Accessibility Plan and present to Council for adoption.	✓	N/A	Legislative Services
Implement the Multi-Year Accessibility Plan and provide an annual report to Council on progress.	...	N/A	Legislative Services
ACTION #3: Develop a Human Resources Plan to manage demands and plan for succession.			
Develop plan to manage demands, plan for succession.	→	TBD	HRM
Complete organizational review.	...	TBD	CAO / HRM
ACTION #4: Encourage healthy lifestyles and wellness.			
Update Transportation Master Plan to incorporate active transportation PR Strategy.	→	\$100,000	CM / DPW
Create Healthy Lifestyle Strategy including outreach awareness program.	→	TBD	DCS / DPD / DPW / CM
Explore partnerships to develop a social services community hub for community health priorities such as food security, mental health, drug addiction and homelessness.	→	TBD	Council / County / Police



PLACES

Direction: The Town of Cobourg protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.

Strategic Actions: Align Asset Management Plan with budget, enhance shoreline management, steward and safeguard the natural environment of the West Beach and headland, repair and rejuvenate the East Pier and Harbour, investigate additional Heritage Conservation Districts, create a Climate change and Community Sustainability Plan, manage sustainable and balanced growth, and consider an Arts, Culture and Tourism Division.

Desired Outcomes:

- ✓ Arts, culture and heritage are key defining characteristics of the Cobourg community.
- ✓ The Town of Cobourg will be good stewards and practice sustainable actions.
- ✓ Daily lives of residents are enriched.
- ✓ A community that prioritizes biking, walking and public transportation as a means to mitigate the effects of climate change.
- ✓ Cobourg's natural environment will be safeguarded and protected.



PLACES

“The Town of Cobourg protects, preserves and promotes its natural assets, heritage, arts, culture and tourism.”

Updated Strategic Actions

-  Align Asset Management Plan with budget.
-  Enhance Shoreline Management. Steward and safeguard the natural environment.
-  Repair and rejuvenate the East Pier and Harbour.
-  Investigate additional Heritage Conservation Districts.
-  Create a Climate Change and Community Sustainability Plan.
-  Manage sustainable and balanced growth.
-  Consider an Arts, Culture and Tourism Division.

Action Items that Changed

-  Continue implementing Downtown Revitalization Action Plan.
Moved to the Prosperity pillar.
-  Create a Climate Action Plan.
Revised action item title.
-  Review and improve the financial performance of Town operated facilities.
Revised action item title.

LEGEND



Maintained



New Action Item



Revised



Merged



Moved

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Align Asset Management Plan with budget.			
Create Asset Management Plan.	...	N/A	CAO / DPW / DCS / TREAS
Decommission Memorial Arena (future use of building to be determined at a later date).	✓	N/A	DCS
Regular review of fee schedule.	✓	N/A	All Divisions
ACTION #2: Enhance Shoreline Management. Steward and safeguard the natural environment.			
Policy item for Council's action.	✓	N/A	N/A
ACTION #3: Repair and rejuvenate the East Pier and Harbour.			
Initiate public engagement plan.	✓	N/A	DCS
Procure engineers and landscape architects.	✓	TBD	DCS / DPW
Prepare designs, engineering drawings and tender documents.	...	TBD	DCS / DPW
2021 budget deliberations and obtain all necessary permits.	...	TBD	DCS
Project tender and construction.	→	TBD	DCS / DPW
ACTION #4: Investigate the creation of additional heritage conservation districts as outlined in the Heritage Master Plan.			
Heritage Conservation District Study (2022/2023).	→	\$80,000	DPD
Report to Council on Heritage Study options (2022).	→	Operating	DPD
Initiate and carry-out studies - RFP (2022).	→	Operating	DPD
Council approval of Heritage Conservation District (2023).	→	N/A	Council
ACTION #5: Create a Climate Change and Community Sustainability Plan.			
Form sustainability and climate action plan committee.	✓	N/A	Council / Clerk
Hire a Climate Change/Environment Consultant to prepare Climate Change Action Plan.	✓	TBD	County
Implement Climate Action Plan.	...	TBD	CAO / Directors
ACTION #6: Manage sustainable and balanced growth.			
Managing sustainable and balanced growth.	...	N/A	All Divisions
ACTION #7: Upon completion of Cultural Master Plan, consider creation of Town of Cobourg Arts, Culture and Tourism Division.			
Corporate-Wide Service Delivery Review - Building Efficiencies Fund.	✓	\$100,000	CAO
Implement organizational adjustments based on Service Delivery Review outcome.	...	TBD	CAO



PARTNERSHIPS

Direction: The Town of Cobourg engages in strong, sustainable public-private partnerships to improve the quality of life for everyone.

Strategic Actions: Facilitate meaningful collaboration with Cobourg citizens, continue to work with Sustainable Cobourg and other stakeholders on green initiatives and work with transit authorities in the area to integrate transit services including accessible and active transportation services.

Desired Outcomes:

- ✓ **Partnerships** will be a key component of how the Town works and does business.
- ✓ **Resources** will be maximized.
- ✓ Cobourg will be a **strong community**.
- ✓ The Town will be able to realize **initiatives** it undertakes.



PARTNERSHIPS

“The Town engages in strong, sustainable public-private partnerships to improve the quality of life for everyone.”

Updated Strategic Actions

-  Facilitate meaningful collaboration with Cobourg citizens.
-  Continue to work with Sustainable Cobourg and other stakeholders on Cobourg green initiatives.
-  Work with transit authorities in the area to integrate transit services, including accessible and active transportation services.

Action Items that Changed

-  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.
Moved to the People pillar (healthy lifestyles and wellness)
-  Explore future partnerships with Venture13 to promote innovation, education and entrepreneurial opportunities.
Moved to the Prosperity pillar (Economic Development)

LEGEND

-  Maintained
-  New Action Item
-  Revised
-  Merged
-  Moved



WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Facilitate meaningful collaboration with Cobourg citizens.			
Continue to review and execute communication initiatives.	...	TBD	CM / Directors
Continue to utilize public engagement opportunities through the Bang the Table platform.	✓	TBD	CM / Directors
ACTION #2: Continue to work with Sustainable Cobourg and other stakeholders on Cobourg green initiatives.			
Form a Sustainability and Climate Change Advisory Committee.	✓	N/A	Council / Clerk
Hire a consultant to prepare a Sustainability Plan including Green Building Design Standards (2021).	→	Operating	DPD
Prepare a Town-wide Community Sustainability Plan and Green Development Standards (2021-2023).	→	\$257,000	DPD / CAO / DPW / Clerk
Complete Community Sustainability Plan (2022/2023).	→	N/A	DPD / CAO / DPW / Clerk
Execute plans and ongoing projects (2023+).	→	TBD	Council / Staff
ACTION #3: Work with transit authorities in the area to integrate transit services, including accessible and active transportation services.			
Convene stakeholders meetings.	...	N/A	DPW
Prepare west Northumberland Integrated Transit Study RFP following completion of Northumberland County's GO Transit Expansion Business Case.	→	N/A	DPW
Tender and conduct West Northumberland Integrated Transit Study RFP.	→	N/A	DPW
Execute West Northumberland Integrated Transit Study.	→	TBD	DPW
Execute study recommendations.	→	TBD	DPW

COMPLETE
 IN PROGRESS
 NOT YET STARTED



PROGRAMS

Direction: The Town of Cobourg provides efficient and effective corporate, community, business and recreational services for its residents, businesses and visitors.

Strategic Actions: Develop an Information Technology Strategic Plan, explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths, improve corporate governance, improve corporate effectiveness, enhance communication effectiveness, and improve customer service.

Desired Outcomes:

- ✓ People will be **well-informed**, know what is going on in the Town and how to get information.
- ✓ The Town will be **resilient and safe** from cyber attacks.
- ✓ Information will be **easier and faster** to access through a variety of means.
- ✓ People will be **informed** with the facts.
- ✓ Information will be stored in a way that is accessible for **present and future** generations.
- ✓ Public **trust and confidence** in the Town's processes and procedures will be enhanced.



PROGRAMS

The Town of Cobourg provides efficient and effective corporate, community and business and recreational services for its residents, businesses and visitors.

Updated Strategic Actions

- Develop an Information Technology Strategic Plan.
- Explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths.
- Improve corporate governance.
- Improve corporate effectiveness.
- Enhance communication effectiveness.
- Improve customer service.

Action Items that Changed

- Continue to explore communication priorities including social media and public engagement tools.
Revised action item title.
- Implement a comprehensive management plan for all assets.
Merged into new action item (corporate governance)
- Develop an Integrated Records Management System.
Merged into new action item (corporate governance)
- Review and assess appropriateness of agreements with third party contracts.
Merged into new action item (corporate governance)

LEGEND



Maintained



New Action Item



Revised



Merged



Moved

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Improve corporate governance.			
Complete record management inventory.	...	N/A	Clerk / All Divisions
Create Records Management Plan.	✓	\$25,000	Clerk / All Divisions
Execute Records Management Plan/Electronic Records.	...	TBD	Clerk / All Divisions
Open Governance Records Model System.	...	TBD	Clerk / All Divisions
Create Asset Management Plan policy (provincial requirement).	✓	N/A	DPW
Develop a corporate-wide asset management system that includes condition assessments for all municipal assets to create fully integrated Asset Management Software.	...	TBD	TREAS / All Divisions
Provide Council with a spreadsheet outlining all facility user-group contracts/agreements.	✓	N/A	CAO / Clerk
Develop a list of third-party agreements to review.	...	N/A	CAO / Clerk
Review and provide recommendations to Council on third-party agreements.	...	TBD	CAO / Clerk
ACTION #2: Improve corporate effectiveness.			
Implement a corporate-wide system of performance management with key performance indicators.	...	N/A	All Divisions
ACTION #3: Enhance communication effectiveness.			
Onboard Bang The Table public engagement platform.	✓	\$10,000	CM / CAO
Create Communications Strategic Plan in-house.	...	N/A	CM / CAO
Execute updated Communications Strategic Plan.	→	N/A	CM / CAO
ACTION #4: Improve customer service.			
Continue to improve customer service.	...	TBD	All Divisions
ACTION #5: Develop Information Technology (IT) Strategic Plan.			
Tender work.	...	N/A	DCS
Complete work.	→	\$40,000	DCS
Execute Information Technology Strategic Plan.	→	TBD	DCS
ACTION #2: Explore enhanced sidewalk snow clearing including the clearing of arterial bike lanes and multi-use paths.			
Complete study regarding additional snow clearing with costs.	...	N/A	DPW



PROSPERITY

Direction: The Town of Cobourg plans for, markets and develops assets for economic growth and financial security.

Strategic Actions - Coordinate funding opportunities to optimize community development capital and special project funding opportunities, develop a strategy to maximize potential of Town-owned lands, continue implementation of the Downtown Vitalization Action Plan (DVAP), and promote local economic development.

Desired Outcomes:

- ✔ More jobs are locating in Cobourg.
- ✔ Economic health has created capacity for improved quality of life.
- ✔ Economic development resources are effectively used.
- ✔ Visitors find opportunities to spend money in Cobourg.
- ✔ Cobourg is recognized for its strong and healthy downtown.
- ✔ Labour force skills in the Town match employment needs.



PROSPERITY

“The Town of Cobourg plans for markets and develops assets for economic growth and financial security.”

Updated Strategic Actions

-  Coordinate funding opportunities to optimize community development capital and special project funding opportunities.
-  Create a development strategy to maximize potential of Town-owned lands.
-  Continue implementation of Downtown Vitalization Action Plan (DVAP).
-  Promote local Economic Development.

Action Items that Changed

-  Explore innovative solutions to improve connectivity between beach/waterfront and Downtown Cobourg. *Merged into action item (Downtown Vitalization Action Plan).*
-  Develop resources to support small businesses coming to Cobourg. *Merged into action item (economic development).*
-  Develop a policy for establishing shovel-ready development lands. *Merged into action item (development strategy).*
-  Review the mandate of the Economic Development Department. *Revised title of action item.*
-  Review feasibility of expanding Northam Industrial Park. *Merged into action item (economic development).*

LEGEND



Maintained



New Action Item



Revised



Merged



Moved

WORK	STATUS	BUDGET	STAFF RESPONSIBLE
ACTION #1: Promote local economic development.			
Develop post-COVID Cultural and Tourism Restart Strategy.	→	N/A	CAO / ECD
Develop post-COVID Small Business Restart Plan.	→	N/A	CAO / ECD
Co-develop resources to support small businesses.	→	N/A	CAO / ECD
Explore partnerships with Venture13 Innovation and Entrepreneurship Centre.	...	N/A	CAO / ECD
Develop supports not in place for new businesses identified through a gap analysis.	→	N/A	CAO / ECD
Complete Service Delivery Review - Building Efficiencies Funding.	✓	\$100,000	CAO
Complete and execute Venture13 Strategic Plan.	→	TBD	CAO / ECD / V13
ACTION #2: Create a development strategy to maximize potential of Town-owned lands.			
Develop a policy and work-plan to establish shovel-ready industrial lands. (ie. Northam, Lucas Point).	...	N/A	CAO / TREAS / DPD / DPW
Develop a Future Utilization Plan and review feasibility of expanding Northam Industrial Park.	...	N/A	CAO / TREAS / DPD / DPW
Bring more “ready-to-go” employment lands to Cobourg.	...	TBD	CAO / TREAS / DPD / DPW
ACTION #3: Coordinate funding opportunities to optimize community development capital and special project funding opportunities.			
Create Funding Opportunities Officer/coordinate with Northumberland County.	...	N/A	CAO
Leverage resources to community sources of funding.	→	TBD	CAO / ECD
Broaden focus to include intergovernmental affairs and procuring funding.	→	TBD	CAO
ACTION #4: Continue implementation of Downtown Vitalization Action Plan (DVAP).			
Update DVAP action table and develop implementation plan.	✓	Operating	CAO / DPW / DCS / DPD / CM
Implement the plan as ongoing reports to Council.	✓	TBD	CAO / DPW / DCS / DPD / CM
Implement Downtown Master Plan, Downtown Vitalization CIP in conjunction with Downtown Coalition Report.	✓	TBD	DPD
Victoria Square Connection Phase 4.	→	N/A	DPW / DCS
Special event integration and implementation of experience partner programs.	✓	N/A	DCS
DBIA collaboration.	...	N/A	All Divisions
Implement recommendations of all Master Plans.	...	TBD	All Divisions



Appendix One

S.W.O.T Analysis

STRENGTHS	
Thinking of the civic administration...	Thinking of the community...
<ul style="list-style-type: none"> • ...heading in the right direction/on the right track • ... have a very good staff; • Have started to focus on training and succession planning, and HR improvements • Our upcoming Planned Org Review will help resolve some issues • Improving awareness of long-term financial outlook • ...Increased focus on Asset Management Plan (but lots to do to fully fund the program) • Overall, we deliver good services • Innovative approach to service delivery: e.g. innovative transit pilot • Growth: a good plan for growth management and a good planning team • COVID created opportunities to find new efficiencies • Our Corporate Policy Review Committee is rally important • Our CIP has worked well (Housing and Downtown renewal) • We have a big inventory of completed, high-quality, long-term plans. • Solid relations with Ontario, MPP; track record in grants • EDI strategy progress; formulating a committee • Institutional memory • "terms of engagement" in communicating with public 	<ul style="list-style-type: none"> • Quality of life is incredible; • Still has a small-town feel, but home to a wide range of regional services • "Architectural heritage" • A beautiful town in a beautiful part of the province... • Cobourg is inviting; • Attractive downtown in proximity to waterfront • Growth is coming (but we must manage it) • Still relatively affordable (compared to GTA) but becoming more expensive • Wide range of community organizations and culture of civic involvement ...but we can do better) • The strength of the people who make Cobourg home "the people make the place" • Location: Proximity to 401; GTA; lake • Growth: a positive, but also a threat (increased costs of services, infrastructure) • Tourism: festivals; add to economy • High degree of volunteerism: eg Vaccination centre at CCC has 500 volunteers • Groups: PFLAG, Lions, etc.



Appendix One

S.W.O.T Analysis

WEAKNESSES	
Thinking of the civic administration...	Thinking of the community...
<ul style="list-style-type: none"> Finances <ul style="list-style-type: none"> <i>"Improve the budget process."</i> <i>Burden of capital requirements and so far unfunded demands of AMP (state of good repair; AODA)</i> <i>Expensive transit system; unmet transit need</i> Council and Committees? <ul style="list-style-type: none"> <i>"Explore measures to reduce length of meetings..."</i> <i>"Some working well; potentially too many..."</i> Council-Staff Role: <ul style="list-style-type: none"> <i>"Avoid micro-management"</i> <i>Ensure adherence to Council Staff relations policy and avoid adversarial tone</i> <i>Manage Council requests for staff reports</i> <i>"be careful to not overburden staff;" "respect workloads"</i> <i>"COVID has interrupted personal touch in service delivery"</i> Legacy policies and contracts in need of being updated Legacy IT resources in a time of constant innovation and security threat Need to do more in HR: <ul style="list-style-type: none"> <i>Lack of structured performance reviews; training, promotion strategy;</i> <i>Some under-resourced departments (planning)</i> Lots of unfunded Master Plans; need to be more integrative in what we design and what we can afford 	<ul style="list-style-type: none"> Harbour and East Pier have significant, expensive capital needs <i>"There is a perception of there being high taxes here, whether it is fair or not."</i> <ul style="list-style-type: none"> <i>"Inadequate communications assets to manage external criticism and negativity."</i> County Relations <ul style="list-style-type: none"> <i>"There are always concerns about the fairness of arrangements with the County..."</i> <i>"We pay for about 30% of the services at the County;</i> <i>"There are misunderstandings about jurisdiction and 'who does what?'"</i> Planning and Growth: <i>"Perception in development community we are "slow" or difficult to deal with on approvals</i> Increasingly limited supply of affordable and attainable housing Aging population Emerging EDI issues in need of improvement in community; Education process is important. Training. Aging Population: <i>Need to better understand the Pandemic effect on our seniors; how it impacts age in place strategy.</i> We lack a tourism philosophy: <i>The Victoria Park Beach; lacking a tourism philosophy; work required</i> Tourism strategy: <i>Need to assess the ROI on our tourism budget; strategy of it</i> Youth services and engagement: <i>need to consider the suitability of our services to all our core demographics</i>



Appendix One

S.W.O.T Analysis

OPPORTUNITIES	
Thinking of the civic administration...	Thinking of the community...
<ul style="list-style-type: none"> • Establish shared vision of financial goals <ul style="list-style-type: none"> • “Live within our means...” • “Debt reduction: only borrow for things we really need.” • “Focus on value for money.” • “Show them just how boring it is when it is done right!” • Human Resources: Need to be sensitive to workload demands on staff given COVID especially <ul style="list-style-type: none"> • “Staff are tired; we need to respect the morale issue.” • “We need to respect that and let them catch up.” • COVID Restart: “Once COVID is done, we will need a strategy to get the most out of the “new normal” <ul style="list-style-type: none"> • Small business restart • Tourism Restart: “help our operators get back on their feet” • Cultural strategy: “help our vibrant groups, theatre get going again.” • Parks and Rec “will need to have plan to make sure we get people and groups get back to our facilities.” • New corporate branding • Implement improvements from Recent Service Delivery Review and upcoming Org Review: opportunities to implement improvements 	<ul style="list-style-type: none"> • Strategic Focus <ul style="list-style-type: none"> • ...Confirm intentions of Strategic plan re: prioritization... for the Town, not just the administration • Be ready to manage growth: <ul style="list-style-type: none"> • More immigration from GTA will drive growth • “We expect a big 10 years for Cobourg...” • Planned provincial Budget Investment in the Restart • More Inter-municipal collaboration on shared services (county, neighbours, inter-municipal purchasing cooperatives, etc.) • Historic Federal and Provincial investments in broadband • Opportunities for significant developments <ul style="list-style-type: none"> • Tannery site • Brookside site • Repurposing of Memorial Arena • Revitalization of Harbour • Municipal Comprehensive Review: We need to review our OP plan before July 2022; will reconfirm our growth plans; linked to County review



Appendix One

S.W.O.T Analysis

THREATS	
Thinking of the civic administration...	Thinking of the community...
<ul style="list-style-type: none"> • Asset Management and Reserves <ul style="list-style-type: none"> • Too many capital project “surprises” • Need to build reserves • big projects on the horizon • Human Resources <ul style="list-style-type: none"> • Succession planning and staff retention issues esp. in Fire Department • Adequacy of staffing resources to deliver on strategic objectives • AODA requirements: next steps in achieving compliance • Need to be more accountable more transparent generally <ul style="list-style-type: none"> • Operational areas: e.g. Marina; Dredging; Campground • Introduce performance management /KPIs • Allocation of tasks to unfinished business list (important not to keep adding tasks without regard to existing workplans) and management of list • Update out-of-date policies <ul style="list-style-type: none"> • Fees and contract review • Customer Service: Need a more advanced customer service procedures • Intergovernmental relations: improve collaboration with County 	<ul style="list-style-type: none"> • Need for measures to support “restart” • Equity diversity and inclusion: need to increase inclusion activity of all sorts • Lack of common vision of “what tourism means to Cobourg.” <ul style="list-style-type: none"> • Beach access: what is our strategy re: beach access? Is it a tourism asset or community asset • Climate change and adverse weather events; flooding risk • Significant loss of existing parking in downtown due to planned developments • Risks Associated with Rapid Development Pressure: <ul style="list-style-type: none"> • Challenge of timely processing of increased applications • Need for updated Council strategic guidance or posture towards growth • Cybersecurity Threats



Appendix Two

Pros and Cons of the Strategic Plan

PROS AND CONS OF THE STRATEGIC PLAN	
PROS	CONS
<ul style="list-style-type: none"> • “The Strat Plan works pretty well.” • “Its a good snapshot of what we thought at the time. Of course, there have been changes.” • “No obvious misses by way of ‘new things’ we should cover.” • “It still, more or less, covers most of the appropriate priorities.” • “Staff reports are regularly linked back to the Plan.” • “We have made tremendous overall gains; in many categories of activity, and the plan helps keep track of that.” • “Now, we have a window of opportunity to further refine what we want to achieve before the end of this term, and what can wait.” • “We have a chance to prioritize; maybe combine some matters, maybe take some off the list.” • If we each championed one, we could make sure we saw things through... • Need to prioritize: they are all important; need to pick a couple to follow through on... 	<ul style="list-style-type: none"> • “Its totally fair to point out that half of us were new at the time and might see things differently now.” • “Not all the different issues are of equal weight.” <ul style="list-style-type: none"> • “[relative] priority is only rarely discussed.” • “No one could have predicted COVID. We need to update it.” • “The Plan gets left on the shelf too often.” • “Not widely used in organization on a day-to-day basis.” <ul style="list-style-type: none"> • “Too many priorities, not enough focus.” • “The Strat Plan has not informed our budget plans.” • “There are some areas where regular business cannot be linked back to the strategic plan.” • “Lack of confidence in some of the progress reporting.” • “Staff try to draw linkages to the plan, but sometimes it has to be tenuous, because of how it is written.” • “Each initiative requires a champion. We have too many initiatives.” • “We can’t do everything.” “Need to be critical of how we link new projects back to the plan.”



Additional Resources:
[2019-2022 Strategic Plan \(original version\)](#)
[2020 Progress Report](#)
[Special Council Meeting Midterm Review Session](#)



2019-2022 Strategic Plan Midterm Review Update

For more information contact:
Town of Cobourg
55 King Street West
Cobourg ON K9A 2M2
cobourg.ca
905-372-4301