



STAFF REPORT

THE CORPORATION OF THE TOWN OF COBOURG

Regular Council

Report to: Mayor, Deputy Mayor, and Councillors
From: Tracey Vaughan, CAO
Report Number: CAO-2024-004
Council Meeting Date: June 26th 2024
Subject: **2024 Town of Cobourg Operational Plan**

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1. Recommendation:

THAT Council receive the 2024 Operational Plan and dashboard for information.

2. Executive Summary:

The Town of Cobourg Strategic Plan 2023 - 2027 and Beyond is a living document that provides Council and staff with the framework for decision making. Council's strategic plan defines the long-term goals for Cobourg. The annual Operational Plan will outline the steps staff will take to achieve them. As an appendix to the annual operational plan, staff have developed a **program dashboard** to provide quarterly updates to Council. The dashboard was developed using the Town of Cobourg's ArcGIS software and will be easily accessible to all members of the community via the Town website.

The Town of Cobourg Annual Operational Plan will evolve year-over-year to respond to policy changes, new challenges, unexpected funding opportunities, and as the needs of residents shift. Developed by the Town's senior management team, the annual operational plan acknowledges that the journey to achieve Council's strategic vision, is not a linear path, but a continuous process of assessment, adjustment, and improvement.

In addition to the actions in the attached operational plan, the Town's strategic objectives for 2024 were to develop key performance indicators, finalize the recommendations of the Service and Organizational review, and improve project tracking and reporting.

Staff have prepared the attached 2024 operational plan for the Town of Cobourg. The intent is to post the 2024 operational plan and dashboard on the Town's website for public viewing. Staff will provide updates on items in the operational plan and dashboard quarterly.

3. Background

In 2023, Council approved the Town of Cobourg *Strategic Plan 2023 – 2027 and Beyond*. The Strategic plan is grounded in Council's vision for Cobourg as a Welcoming Community and Thriving Town. This strategic plan provides a clear roadmap for success with a focus on progressive initiatives, exceptional service delivery and sustainability.

The objective for Council, through the Strategic Planning process, is to determine the long-term goals and priorities of the municipality. A good strategic plan allows staff to be responsive to the needs of our community as they arise, while also respecting the plans previously adopted.

The three strategic priorities agreed to by Council, moving forward, will be used as the benchmark for which all future operational plans will be assessed. Guided by the Strategic Actions and Strategic Questions, laid out in Council's Strategic Plan, staff will identify annual priorities to achieve Council's strategic vision.

With previous strategic plans, the process for reporting progress was through the development of a midterm review presented to Council. The modernization of Council's Strategic Plan encouraged staff to re-think how progress updates on strategic operational actions are provided to Council and the community. As an appendix to the annual operational plan, staff have developed a **program dashboard** to provide quarterly updates to Council.

4. Discussion:

Please refer to Appendix A for the Town of Cobourg's 2024 Operational Plan. Staff will present an overview of the program dashboard to Council during the June 26, 2024 Regular Council meeting.

5. Financial Impact and Budget

None at this time. Items in the 2024 Operational Plan are included in the Town's approved capital and operating budgets.

6. Relationship to Council's Strategic Plan Priorities 2023 to 2027 and beyond:

☒ Thriving Community

The annual Operational Plan outlines the steps staff are taking to achieve Councils Strategic Plan

☒ Service Excellence

The annual Operational Plan outlines the steps staff are taking to achieve Councils Strategic Plan

☒ Sustainability

The annual Operational Plan outlines the steps staff are taking to achieve Councils Strategic Plan

7. Public Engagement:

The 2024 Operational Plan will be posted on the Town's website for public viewing.

8. Attachments:

Appendix A – Operational Plan

9. Report Not Considered by Standing Committee Because:

☒ Time Sensitive Issue (information received too late for Standing Committee consideration)

☐ Urgent Matter (issue arose after this month's Standing Committee Meeting)

☐ Other:

Report Approval Details

Document Title:	2024 Operational Plan .docx
Attachments:	- Operational Report 2024.pdf
Final Approval Date:	Jun 21, 2024

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

Tracey Vaughan, Chief Administrative Officer - Jun 21, 2024 - 3:17 PM