



Municipality of Port Hope

56 Queen Street
Port Hope, ON
L1A 3Z9

REPORT TO: Council

FROM: David Smith, Chief Administrative Officer

SUBJECT: Strategic Plan Update

DATE: June 15, 2021

RECOMMENDATION:

Receive for information.

BACKGROUND:

The Strategic Plan is Council's longer term guiding document which identified a Mission and Vision and priorities to support both.

A strategic plan is "a plan of action that helps the community define its long-range goals and ensures that organizational and political efforts are aligned with achieving the goals."

The benefits include:

Council

- Clear expectations
- Effective and consistent decision making
- Rigor and accountability
- Unified council

Community

- Allows for participation
- Ability to contribute to the decision making process
- Progress reports
- Stabilizes the community

Staff

- Organizational alignments with council and community priorities
- Drives resources (re) allocation
- Service delivery excellence
- Measure and report on performance

Staff are committed to updating Council and the community at least twice per year on progress; once mid-year and once as part of the budget process so priorities can be properly resourced the following year.

The Strategic Plan is a longer term plan and priorities are achieved and completed over time as resources, both financial and staff capacity allow. Normally, updates to the plan include adjusting the priorities within the plan, not introducing new priorities. Within this context, not everything is completed in year one.

Attachment 1 provides an update on progress that follows a similar format to previous updates and focuses on actions that have not yet been completed. A presentation will be made to accompany this report. Each of the actions are reported on individually through Council as they progress so a detailed update on each is not planned.

RESOURCE IMPLICATIONS:

As part of the 2021 budget approval, Council invested \$2,845,002 in various activities supporting the plan.

CONCLUSION:





Staff will continue to work to completing the actions by the end of the council term and look forward to feedback from Council.

Respectively submitted,

David Smith
Chief Administrative Officer

Attachment 1













STATUS LEGEND

	Objective is complete
	Objective is well underway
	Objective is being developed and/or additional decisions are required
	Objective is on hold or future-scheduled

INFRASTRUCTURE SUSTAINABILITY

Priority: A financially sustainable municipal infrastructure management plan.







Goal: Reduce the infrastructure funding deficit and expand the infrastructure management plan.

Objective	2020	Current	Comments
Establish a strategic asset management policy			
Complete a development charges study			
Implement a water and wastewater utilities 10-year financial plan and rate study			
Introduce asset management planning software			
Identify current levels of service and associated costs to maintain infrastructure			This is well underway and will be brought forward to Council in Fall of 2021.
Dedicate funds annually from net growth in tax			This is built into the budget process each year and approved by Council.

base to increase infrastructure funding			
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WATERFRONT AND RIVERWALK ENHANCEMENT











Priority: Waterfront and Riverwalk development and enhancements.
Goal: Enhance quality of life for our residents, protect heritage and natural resources, and attract investment and visitors, resulting in increased economic growth.

Objective	2020	Current	Comments
Appoint a working group to design a waterfront and riverwalk plan	✓	✓	
Develop a waterfront/riverwalk master plan			Committee actively engaged and progressing. Plan currently scheduled to be completed late 2022.
Develop a waterfront investment attraction package and financial plan			To be completed post Master Plan late 2022.
Facilitate the Port Hope Area Initiative (PHAI) clean-up project			Consistent progress being made, especially on industrial sites and those sites related to the waterfront.

INTENTIONAL GROWTH

Priority: Conservation of culture, small-community values, heritage preservation, agricultural integration and environmental protection.











Goal: Achieve a balance between economic growth and residential growth/affordability that includes diversification.

Objective	2020	Current	Comments
Realign the Municipality's economic development capacity			The Community Development Service Review has now been received and recommendations will be reviewed.
Complete a comprehensive review of the Municipal Zoning By-law			Consultant and consultation has begun and report scheduled for Q4 2021.
Undertake a review of the Municipality's Official Plan			Scheduled for 2022, post Zoning Bylaw review (#2 above)
Prepare an integrated municipal plan to manage future growth			Working with County OP Update/MCR to confirm Population, Housing and Employment Forecasts and Targets.
Complete the Heritage Building Registry and increase the number of properties designated			Heritage Committee work continues and increasing properties designated is a work plan priority.

MULTI-GENERATIONAL COMMUNITY OPPORTUNITIES









Priority: A healthy, sustainable community that delivers multi-generational programming, facilities, and initiatives for residents of all ages and life stages.

Goal: Enhance the quality of life for our residents and accommodate demographic changes.

Objective	2020	Current	Comments
Construct a new facility to replace the Ruth Clarke Activity Centre			Funding has been received and project work started. Schedule to be confirmed.
Enhance the use of the Port Hope Community Hub			
Expand youth programming to meet the needs of youth			
Review the usage of sports fields to identify areas that can be re-purposed			
Expand and upgrade the trail network and linkages to the River			Continuous progress being made, such as the installation of the Arboretum, and other planned upgrades.

AFFORDABLE HOUSING







Priority: Facilitate the development of more affordable housing.
Goal: Enable and increase the availability of affordable housing units and housing options to meet the current and future needs.

Objective	2020	Current	Comments
Prepare a municipal affordable housing plan			Draft Plan to be submitted to Council Fall 2021.
Identify public/private financing models and housing development opportunities			PPP financing models and development opportunities identified and to be part of draft affordable housing plan.
Work with developers to provide a range of housing options			Ongoing discussions with developers proposing affordable, seniors and rental housing.
Implement zoning changes to support affordable housing development			MPH Zoning bylaw review well underway with specific focus on permitting more affordable housing opportunities.

CORPORATE EFFICIENCIES

Priority: Corporate efficiencies that will enhance delivery of government services.

Goal: Address appropriate succession planning and harness technology to deliver services more efficiently and reduce environmental impacts.

Objective	2020	Current	Comments
Complete a corporate-wide service delivery review			This is being implemented through stages. Community Development is complete and MPS is well underway. Staff have found alternate sources of funding for both of the two underway. Other sections will follow.
Undertake a municipal facilities and office accommodation audit			Scheduled post Service Delivery Reviews.
Develop an information technology strategic plan (To be delivered in 2022)			Scheduled for 2022
Complete a compensation review to retain quality staff	