



**Town of Portugal Cove St.  
Philips**

Final Strategic Plan  
Working Session #4  
Outcomes  
August 27, 2015



**Portugal Cove  
St. Philip's**

**Strategic Direction 1: Community Engagement & Local Government Excellence**

**Outcomes:**

- *Effective governance*
- *Well managed operations*
- *Engaged and committed staff*
- *Transparent service levels*

**Indicators:**

- *Number of completed service level standards*
- *Volume of use for Town on-line services*

**Objective 1. PCSP recognized as a leader for excellence in governance and service delivery.**

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1 Develop levels of service for key service areas, specifically: <ul style="list-style-type: none"> <li>• Recreation Programming</li> <li>• Special Events</li> <li>• Communications</li> <li>• Roads</li> <li>• Solid Waste/Recycling</li> <li>• Water/Waste Water</li> <li>• Facilities Maintenance</li> <li>• Land Use Planning</li> <li>• Development Control</li> <li>• Financial Services</li> <li>• Citizen Support/ Customer Service</li> <li>• Protective Services</li> <li>• Animal Services</li> <li>• Municipal Enforcement</li> </ul>	<ul style="list-style-type: none"> <li>• Common understanding &amp; expectation among citizens on service levels</li> <li>• Enhanced communication</li> <li>• Improved citizen satisfaction</li> <li>• Greater accountability for Council &amp; Staff</li> <li>• Improved employee understanding of service level standards</li> </ul>	<ul style="list-style-type: none"> <li>• The development of service level standards for the six key service areas within two years.</li> </ul>	2017	Internal/ Outsource
2 Implement interactive technology to assist residents in accessing municipal services	<ul style="list-style-type: none"> <li>• Improved citizen satisfaction and reduced complaints</li> <li>• More efficient operation - reduced transaction costs for the Town</li> <li>• More timely response for</li> </ul>	<ul style="list-style-type: none"> <li>• New website</li> <li>• On-line portal</li> <li>• On-line GIS</li> </ul>	2016 2017 2017	Outsource

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	citizens			
3 Investigate a new committee system to enhance communication with Council & residents	<ul style="list-style-type: none"> <li>• Effective governance</li> <li>• Improved communications</li> </ul>	<ul style="list-style-type: none"> <li>• Report to Council on different governance models for local government</li> </ul>	2016	Internal
4 Review key internal processes to ensure a cross departmental approach to service delivery	<ul style="list-style-type: none"> <li>• Effective governance</li> <li>• Improved communications</li> <li>• Improved citizen/stakeholder satisfaction</li> </ul>	<ul style="list-style-type: none"> <li>• Updated internal processes &amp; policies as necessary</li> </ul>	2017	Internal
5 Review staffing complement for the Town to identify possible gaps/solutions in resourcing	<ul style="list-style-type: none"> <li>• Improved performance in under resourced areas</li> <li>• Maintain expected service levels</li> <li>• Greater accountability for service delivery</li> </ul>	<ul style="list-style-type: none"> <li>• Delivery of an independent third party report on complement linked to current operations</li> </ul>	2016	Outsourced
6 Develop a long term fire protection plan	<ul style="list-style-type: none"> <li>• Common understanding &amp; expectation among citizens on fire protection service levels</li> <li>• Sustainable fire protection</li> </ul>	<ul style="list-style-type: none"> <li>• Long term fire protection plan</li> <li>• Community engagement on fire protection</li> </ul>	2016	Internal

**Strategic Direction 2: Financial Strength**

**Outcomes:**

- Strong financial systems and reporting
- Financially sustainable debt load
- Reduced unfinanced infrastructure gap

**Indicators:**

- Debt per household
- Reserves as a percentage of the Town’s tangible capital assets (TCA)
- Capital expenditures as a percentage of the Town’s tangible capital assets (TCA)

Objective 1. Build a financial framework for a sustainable Town with a healthy balance sheet				
Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1. Develop a debt management strategy	<ul style="list-style-type: none"> <li>• Manageable debt load that optimizes the annual operating costs of the Town</li> <li>• Supports smart land use planning</li> </ul>	<ul style="list-style-type: none"> <li>• Adopted debt management strategy</li> </ul>	2017	Internal
2. Construct an asset management plan	<ul style="list-style-type: none"> <li>• More efficient long term planning</li> <li>• Identified asset priorities &amp; reinvestment plan</li> <li>• Improved decision making on capital asset maintenance</li> <li>• Smooth &amp; predictable tax levy</li> <li>• Continuity between Councils</li> </ul>	<ul style="list-style-type: none"> <li>• Adopted asset management plan</li> </ul>	2016	Outsourced
3. Create life-cycle reserves for the Town’s five major assets: roads, water/wastewater, facilities, fleet, IT	<ul style="list-style-type: none"> <li>• Town’s infrastructure deficit will be partially financed</li> </ul>	<ul style="list-style-type: none"> <li>• Adopted Life-cycle Reserves for each of the Town’s five major</li> </ul>	2017	Internal/Outsource

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	<ul style="list-style-type: none"><li>• Increased awareness of long term financial capital requirements</li><li>• Smooth &amp; predictable tax levy</li><li>• Continuity between Councils</li><li>• Enhanced communication</li></ul>	assets		
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**Strategic Direction 3: Quality of Life**

**Outcomes:**

- Detailed plan with financial costing to construct Town Centre
- Understanding of future capital requirements for Town facilities
- More interconnected and accessible community

**Indicators:**

- Completed feasibility study/master plan for Town Centre
- Completed report on the state of Town facilities
- Number of kilometres of municipal trail constructed

**Objective 1. Invest in community facilities to build a sense of place**

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1. Prepare a feasibility study/master plan for Town Centre concept as identified in the PlaceBuilder report	<ul style="list-style-type: none"> <li>• Decision on Town Centre concept: Go/No Go</li> </ul>	<ul style="list-style-type: none"> <li>• Feasibility Study that identifies facilities, location, and capital plans</li> </ul>	2016	Outsourced
2. Conduct a review of municipal facilities to determine and prioritize future facility requirements for the Town	<ul style="list-style-type: none"> <li>• Clarity on current state of municipal facilities and possible options</li> </ul>	<ul style="list-style-type: none"> <li>• Report on the current state of municipal facilities &amp; future requirements</li> </ul>	2016	Outsourced
3. Develop and construct a municipal trail system to build the capacity for biking, walkability and all around accessibility in the community	<ul style="list-style-type: none"> <li>• Improved community engagement and safety</li> </ul>	<ul style="list-style-type: none"> <li>• Advanced Street Networking Plan</li> </ul>	2016  2017 construction begins	Outsourced

**Strategic Direction 4: Growth & Development**

<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>• Identified commercial land zoned for commercial development</li> <li>• Stronger home based and local business sector</li> <li>• Increased commercial investment in PCSP</li> </ul>	<p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>• Number of hectares of commercially zoned and available land</li> <li>• Number of home based &amp; local businesses</li> <li>• Commercial investment (\$) per year</li> </ul>
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**Objective 1. Prepare the foundation for community development and business growth**

Strategic Initiative	Expected Results	Deliverables/Milestones	Timeline	Resources
1 Identify and zone areas for commercial development within the municipality.	<ul style="list-style-type: none"> <li>• Increased capacity for commercial enterprise within the Town</li> </ul>	<ul style="list-style-type: none"> <li>• Identified commercial areas - development ready</li> <li>• Amended zoning bylaw</li> </ul>	2017	Outsource
2 Review home based and local business strategy to encourage local, organic commercial growth	<ul style="list-style-type: none"> <li>• Stronger local business base</li> <li>• Improved knowledge of local businesses</li> <li>• Updated database of local business</li> </ul>	<ul style="list-style-type: none"> <li>• Home based business strategy and corresponding policy</li> <li>• Local Chamber of Commerce</li> </ul>	2017	Internal
3 Prepare and implement a marketing strategy for business attraction	<ul style="list-style-type: none"> <li>• Increased attention and profile within the Province</li> <li>• Increased economic activity</li> </ul>	<ul style="list-style-type: none"> <li>• Marketing strategy</li> </ul>	2017	Internal

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4 Explore opportunities for the diversification of the Town’s housing stock to support senior’s living	<ul style="list-style-type: none"> <li>• Increased capacity for diversified housing</li> <li>• More affordable community</li> </ul>	<ul style="list-style-type: none"> <li>• Zoning and development controls to allow for diversified housing</li> <li>• Amended zoning bylaw</li> <li>• Marketing strategy for diversified housing development</li> </ul>	2017	Internal / Outsourced



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