

The Corporation of the City of Kawartha Lakes

Committee of the Whole Report

Report Number CAO 2020-003

Meeting Date: March 10, 2020

Title: 2016-2019 Strategic Plan Final Progress Report

Description: Final progress report for the actions outlined in the 2016-2019 Kawartha Lakes Strategic Plan

Ward Number: All

Author and Title: Brenda Stonehouse, Strategy and Innovation Specialist

Recommendation(s):

That Report CAO 2020-003, **2016-2019 Strategic Plan Final Progress Report**, be received;

and

That this recommendation be brought forward to Council for consideration at the next Regular Council Meeting.

Department Head:_____

Financial/Legal/HR/Other:_____

Chief Administrative Officer:_____

Background:

At the Council Meeting of January 26, 2016, Council adopted the following resolution:

Moved by Councillor Martin, seconded by Councillor Elmslie,

RESOLVED THAT the presentation of CAO Taylor regarding the 2016-2019 Strategic Plan, be received;

THAT Report CAO2016-002, **2016-2019 Strategic Plan**, be received;

THAT the City of Kawartha Lakes 2016-2019 Strategic Plan, as outlined in Appendix A to Report CAO2016-002, be approved by Council; and

THAT all future staff reports incorporate a replaced heading entitled:

RELATIONSHIP OF RECOMMENDATION(S) TO THE 2016-2019 STRATEGIC PLAN.

CARRIED CR2016-076

This report outlines the progress made on the actions included in the 2016-2019 Strategic Plan.

Rationale:

The 2016-2019 City of Kawartha Lakes Strategic Plan outlined three priority areas: A Vibrant and Growing Economy, An Exceptional Quality of Life, and A Healthy Environment. Strategic Enablers were also identified and included Responsible Fiscal Resource Management, Effective Human Resource Management, Municipal Service Excellence, and Efficient Infrastructure and Asset Management.

Objectives and Actions were identified in each Priority area along with success indicators.

There were 30 Actions outlined in the plan and Council identified the Top 10 as:

- Develop and execute a Comprehensive Economic Development Strategy;
- Develop and execute a targeted Branding, Marketing & Communications Strategy;
- Enhance access to Community & Human/Health Services;
- Protect & enhance Water Quality;
- Protect Prime Agricultural Land;
- Develop and execute a 5 & 10 year Budget Strategy;
- Finalize and execute the Core Service Review;
- Develop and execute a Comprehensive Human Resource Management Plan;
- Establish and execute a Customer Service Standard;
- Finalize the Asset Management Plan.

100% of these 30 actions have been completed or are in progress.

This Strategic Plan focused predominantly on developing and completing program Plans and Strategies. This foundational work was needed to guide future projects and actions to realize our Vision. The Progress Report is attached as Appendix A.

Within the 30 identified action items, 81 success indicators were targeted (of which 72 were completed). This represents a considerable amount of work by both staff and Council to advance our strategic priorities forward. Nine initiatives are in progress and will be completed in alignment with the new 2020-2023 Strategic Plan priorities:

- Tourism Strategy - to be completed in 2020 (now called Destination Development Plan)
- Green City Charter - to be developed in 2020.
- Protect natural features and functions – to be better defined and integrated into City policies and programs
- Management of trees impacted by the Emerald Ash Borer - ongoing
- Review of Aggregate Policy – ongoing to inform City's Official Plan
- City's Emergency Management Plan (reviewed and updated to Incident Management Model) – to be completed in 2020
- Development of a 3-year Human Resources Action Plan (refresh to existing Plan and now called our People Strategy) – to be completed in 2020
- Employer of Choice model - to be developed and completed in 2020
- Conversion of Bobcaygeon Beach Trailer Park to a public destination and tourist attraction – ongoing planning and redevelopment

The 2016-2019 Strategic Plan provided the direction for the municipality to complete a number of significant projects as well as the development of critical plans and strategies.

Other Alternatives Considered:

Council established municipal priorities, objectives and actions for 2016-2019. No other alternatives were considered.

Relationship of Recommendation(s) To The 2020-2023 Strategic Plan:

The 2016-2019 Strategic Plan aligns with the Priority of Good Government. The Strategic Plan is the overarching document that guides the work of Council and staff.

Attachments:

Appendix A – City Strategic Plan Progress Report



2019 City Strategic
Plan Progress Report

Department Head E-Mail: rtaylor@kawarthalakes.ca

Department Head: Ron Taylor, CAO

Department File: