

2024-2027 Strategic Plan DRAFT



Table of Contents

- Vision.....3
- Mission.....3
- Values.....3
- Kawartha Lakes Strategic Plan Framework.....4
- Strategic Priorities.....5
 - A Healthy Environment.....6
 - An Exceptional Quality of Life.....8
 - A Vibrant and Growing Economy.....10
 - Good Government.....12
- Guiding Principles14
- Measurement and Reporting.....15

Kawartha Lakes is committed to complying with the Accessibility for Ontarians with Disabilities Act (AODA) in order to create a barrier-free Ontario. We are committed to the four core principles of dignity, independence, integration and equal opportunity. We support the full inclusion of persons as set out in the Canadian Charter of Rights and Freedoms and the AODA. If this document is required in an alternate format, please contact accessibility@kawarthalakes.ca.

Vision

Thriving and growing communities within a healthy and natural environment.

Mission

Working together to deliver the highest standard of municipal service and uphold our commitment towards a sustainable future.

Values

We believe in:

Accountability

We take responsibility for our own actions and remain committed to transparency and open communication. Balancing needs with affordability, we strive to make decisions in the best interest of all citizens and work to **Make it Better** every day.

Respect

We treat every individual with dignity. We value our differences, embracing diversity and promoting inclusivity. We listen actively to better understand other perspectives and treat everyone with respect and fairness.

Teamwork

We are community builders, committed to cultivating a strong spirit of teamwork to meet the needs of Kawartha Lakes without compromising the needs of future generations. We believe in collaboration, trust and mutual support to achieve our common goals. Every team member matters.

Kawartha Lakes Strategic Plan Framework





Strategic Priorities

There are four Strategic Priority Areas:



A Healthy Environment



An Exceptional Quality of Life



A Vibrant and Growing Economy



Good Government

Within each Strategic Priority Area we have identified a number of Goals along with Actions to move them ahead. This is how they are laid out in this document:

1. Goal

How will we make this happen?

- Action Item (specific actions that we will undertake to reach the goal)

We can't do this alone

This is a community plan and the priorities reflect the entire municipality. While in some cases the municipality has core jurisdiction to lead the work, some actions require the support and involvement of others.

As we work towards the vision, we will continue to **lead**, **collaborate** and **advocate** with our community partners to align the work and various perspectives across Kawartha Lakes.

Progress Indicators

High level progress indicators have been identified for each Strategic Priority Area. These are indicators that we will be establishing and monitoring throughout the life of the plan.



A Healthy Environment



1

Support environmental sustainability and resilience in our community

How will we make this happen?

- Reduce greenhouse gases and our carbon footprint
- Encourage active transportation
- Implement our transition to a green municipal fleet
- Better prepare, respond, recover and adapt to a more unpredictable climate and weather events



2

Protect and preserve natural areas including greenspaces, waterways, parks, trails and farmlands

How will we make this happen?

- Protect source water and ensure quality drinking water
- Improve lake quality and support lake health through lake management plan implementation
- Protect and support agricultural land and business
- Protect and enhance our forests and tree canopy

3

Increase waste diversion and resource recovery



How will we make this happen?

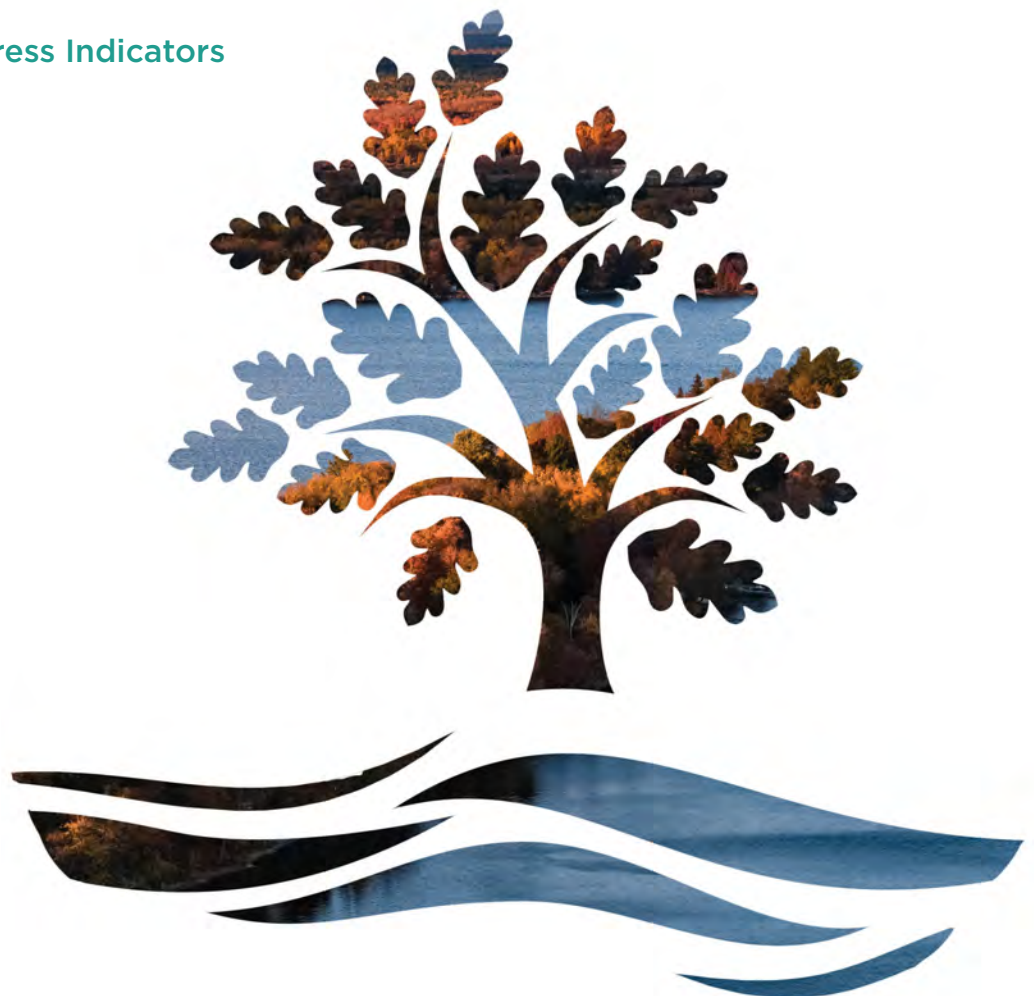
- Expand recycling programs to increase diversion rate
- Implement a Source Separated Organics program
- Enhance public education and partnerships to promote recycling and diversion

Master Plans and Strategies that support this work:

- Healthy Environment Plan
- Integrated Community Sustainability Plan
- Active Transportation Master Plan
- Integrated Waste Management Strategy
- Kawartha Lakes Agriculture and Food Action Plan

A Healthy Environment Progress Indicators

- Waste diversion rate
- Our carbon footprint





An Exceptional Quality of Life

1

Increase affordable and attainable housing



How will we make this happen?

- Meet the targets outlined in our Municipal Housing Pledge
- Streamline municipal approval processes for residential development
- Encourage intensification, and providing the full continuum of housing types, including ownership and purpose-built rentals

2

Improve the health and well-being of residents



How will we make this happen?

- Collaborate for recruitment and retention of health care professionals
- Continue to provide and support innovative programs to promote citizen safety and well-being
- Provide recreation and leisure programs that meet the needs of the community
- Expand trails and active transportation to promote physical activity and a healthy lifestyle
- Maintain community hubs such as parks, buildings and active spaces for social, healthy interactions



3

Ensure a range of programs, services and supports are available and accessible to those in need

How will we make this happen?

- Support a high quality of life for all through human services program delivery
- Provide homelessness prevention programs and support
- Make quality child care available and affordable
- Maintain and expand community paramedicine program
- Support and expand innovative emergency service programs

Master Plans and Strategies that support this work:

- Municipal Housing Pledge and Target
- 10 Year Housing and Homelessness Plan
- Paramedic Service Master Plan
- Master Fire Plan
- Library Strategic Plan
- Parks and Recreation Strategic Plan
- Accessibility Master Plan
- Victoria Manor Facility Master Plan
- 5 Year Children's Services Plan
- Social Services Plan
- Community Safety and Well-Being Plan

An Exceptional Quality of Life Progress Indicator

- Progress on meeting Affordable Housing and Housing Pledge targets
- Statistics Canada Municipal Quality of Life Dashboard





A Vibrant and Growing Economy



1

Build economic development initiatives to support and expand existing businesses, attract new businesses and expand local employment opportunities

How will we make this happen?

- Offer business development programs to support the agricultural, tourism, arts, culture, heritage, small business, manufacturing and innovation sectors
- Explore proactive options to encourage new business, repurpose existing spaces and promote entrepreneurship
- Promote Kawartha Lakes as a tourism destination
- Support downtown revitalization, intensification and beautification



2

Encourage sustainable growth and development

How will we make this happen?

- Complete Official Plan, Secondary Plans and Consolidated Zoning By-law
- Update the Growth Management Strategy to plan for population growth, housing, employment needs and critical infrastructure investments
- Streamline the development approvals process



3

Improve and expand critical and transformational infrastructure

How will we make this happen?

- Optimize existing transportation infrastructure (roads, bridges, parking) while adopting and encouraging new transportation support infrastructure (cycling, EV chargers, ride share programs)
- Continue to partner with Eastern Ontario Regional Network (EORN) and other service providers to enhance broadband and mobile networks to better connect people
- Explore expansion options for public transportation locally, and promote and encourage connections and access to regional public transportation
- Complete the Cultural Centre Feasibility Study and assess recommendations for the preferred operating model and site location for a Cultural Centre in Kawartha Lakes

Master Plans and Strategies that support this work:

- Agriculture and Food Action Plan
- Economic Development Strategy
- Destination Development Plan
- Parking Strategy
- Cultural Master Plan
- Transportation Master Plan
- Trails Master Plan
- Transit Master Plan
- Water and Wastewater Master Servicing Plan
- Growth Management Plan

A Vibrant and Growing Economy Progress Indicators

- Number and type of jobs
- Visitor spend





Good Government

1

Provide innovative and efficient service delivery for better customer experiences



How will we make this happen?

- Improve the customer experience by leveraging digital transformation
- Provide services through integrated Community Hubs

2

Build a collaborative, supportive, inclusive and equitable community



How will we make this happen?

- Implement diversity, equity, inclusion initiatives across all service areas
- Advance First Nations Reconciliation commitments
- Enhance communications, public education and engagement opportunities
- Enhance accessibility and encourage and support age-friendly and youth-friendly programs and initiatives
- Collaborate with other community builders, partners and institutions



3

Provide accountable government and responsible management of resources

How will we make this happen?

- Promote continuous improvement and innovation to **Make It Better** in all service areas
- Streamline and simplify by-laws, policies and processes
- Establish key performance indicators (KPIs) in all service areas, and progress indicators to measure success for City goals and objectives
- Secure and advocate for provincial and federal government funding for municipal infrastructure and service delivery needs, and critical community infrastructure and project investments
- Ensure municipal assets are well maintained and well managed

Master Plans and Strategies that support this work:

- Customer Experience Strategy
- Information Technology Strategic Plan
- Corporate Communications Strategy
- Asset Management Plan
- Long Term Financial Plan
- People Strategy
- Diversity, Equity and Inclusion Action Plan
- Accessibility Master Plan

Good Government Progress Indicators

- Customer Satisfaction score





Guiding Principles

While we balance our strategic priorities, all of our actions and decisions are guided by the following principles:

Fiscally Responsible

We are focused on delivering core services by managing our finances with the highest level of responsibility to ensure every dollar is spent wisely, prioritized for maximum community benefit and accounted for with full transparency. We think broadly to balance the needs of our rural and urban communities, working proactively and innovating to keep services affordable for a sound financial future.

Open and Transparent

We operate in an open, accessible and transparent manner and continue to enhance how we inform, engage and listen to residents and stakeholders. Performance measures ensure we stay on track and remain accountable for results.

Partner and Collaborate

We work to strengthen relationships with all community partners to collaborate on projects and services. We support innovation, look for opportunities to advance common goals and work with all levels of government to maximize “one taxpayer” investments.

Service Excellence

We serve Kawartha Lakes with pride, seeking to understand and meet the needs of those we serve within our available resources. We are committed to accessible, timely, knowledgeable, courteous, fair and equitable service. We value feedback and use what we learn to **Make it Better**.



Measurement and Reporting

To fulfill our Guiding Principle to be Open and Transparent, we will measure our efforts and report regularly on the Strategic Plan.

- Annual reporting to the Community through Council
- Scorecard available at www.kawarthalakes.ca

Action Plans will be developed in alignment with the annual budget process. Actions will be identified along with specific measures and targets.

Guidelines

In establishing measures and collecting data we will be using the following guidelines:

- **Value for Effort** - Identifying measures that are reasonably easy to track so we make best use of our staff resources
- **Meaningful** - Tracking data that is useful and ensuring it is easily understandable
- **Aligned with the Strategic Plan** - Ensuring measures are clearly aligned with our Strategic Priorities
- **Integrity of Data** - Ensuring the data is up-to-date, consistent and accurate

Actions, measures and targets may change as we work towards our Vision. Through regular monitoring and reporting we may modify them to ensure we are continuing to progress toward our goals.