



Committee of the Whole Report

Report Number: CORP2025-004
Meeting Date: March 4, 2025
Title: Strategic Plan Annual Report
Description: Annual Update on the progress on the 2024-2027 Strategic Plan
Author and Title: Brenda Stonehouse, Manager, Strategy and Innovation

Recommendation(s):

That Report CORP202-004, **Strategic Plan Annual 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 March 19, 2024, Council adopted the following resolution:

CR2024-133

Moved By Councillor Richardson

Seconded By Deputy Mayor McDonald

That Report CAO2024-002, **Kawartha Lakes 2024-2027 Strategic Plan Public Consultation**, be received; and

That the Kawartha Lakes Strategic Plan 2024-2027 contained in Appendix A to Report CAO2024-002 be approved.

Carried

To fulfill the City's Guiding Principle to be Open and Transparent, staff committed to measuring our success on the initiatives in the Strategic Plan and to report annually on our progress.

This report addresses that commitment.

Rationale:

The 2024-2027 Kawartha Lakes Strategic Plan (Appendix A) outlines twelve goals within the four priority areas of A Healthy Environment, An Exceptional Quality of Life, A Vibrant and Growing Economy and Good Government.

Significant work has been accomplished on the actions outlined in the plan and have been outlined in the Strategic Plan Report Card 2024 attached as Appendix B.

The Senior Management Team identified three corporate priorities for 2024 to provide focus and direction in achieving those goals. These corporate priorities were:

1. Meet the targets outlined in our Municipal Housing Pledge

As a municipality we are committed to achieving the target of 6,500 new housing units by 2031. The 2024 target is 542 units.

2. Improve the customer experience by leveraging digital transformation

Continuing the work of the Deputy Mayor, whose initiatives furthered the education of our residents about municipal services and established service measures, a Customer Experience Strategy and updated Customer Service Standards are being developed. The focus is on how we can best deliver

seamless, accessible, and responsive experiences across all touch points with the municipality.

3. Through long-term financial planning, ensure affordable and sustainable service delivery and ensure municipal assets are well maintained and well managed

In line with the Guiding Principles of being Fiscally Responsible, staff are updating the Long-Term Financial Plan and Asset Management Plans for both State of Good Repair of current assets, and Expansionary requirements for new assets. In support of this, we are reviewing Master Plans and developing a Master Plan Framework, updating condition assessments of our buildings and developing a salary management plan.

Along with these corporate priorities, progress was made on each of the goals in the Strategic Plan. The full list of accomplishments is included in the Strategic Plan Report Card 2024.

A Healthy Environment

Support environmental sustainability and resilience in our community

- Onboarded the Planning Officer, Environmental Policy
- Submitted a grant application for the Climate Change Strategy
- Approval of the Active Transportation Master Plan
- Completed the Community Risk Assessment to identify potential areas of risk to public safety
- Continued exploration of alternate fuel sources for our fleet

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

- Re-accreditation of full scope on-site audit for Drinking Water Quality Management Standards
- Approval of by-law amendments to support pollinator habitat
- Approval of Tree Protection by-laws to protect and enhance our tree canopy
- Implementation of Lake Management Plans

Increase waste diversion and resource recovery

- Increased and expanded landfill diversion programs including mattresses, construction and demolition waste and expansion of the textile recycling program
- Developed the Source Separated Organics program that began in January
- Managed the transition to producer responsibility for recycling

An Exceptional Quality of Life

Increase affordable and attainable housing

- On track to meet the targets outlined in our Municipal Housing Pledge
- Commenced construction of 30 new homes at 106 Murray St., Fenelon Falls
- Completed construction of 46 new homes at 25 Hamilton St. in Lindsay

Improve the health and well-being of residents

- Invested in Primary Care services, including After Hours Clinics
- Approved funding of the Vital Signs program which measures the health and well-being of our community
- Development of the Parks and Recreation Strategic Plan to determine growth related capital needs

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

- Establishment of the Social Sustainability Fund
- Approval of the 2024-2028 Social Services Plan
- Creation on 104 new licensed childcare spaces
- Developed an interdepartmental encampment response protocol
- Permanently expanded emergency shelter capacity from 19 beds to 30 beds
- Expanded Community Paramedicine initiatives and secured funding for the Dedicated Offload Nurse Program

A Vibrant and Growing Economy

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

- Hosted the International Plowing Match and Rural Expo and hosted over 51,000 visitors within our Showcase Kawartha Lakes
- Approval of the 2025-2029 Economic Development Strategy
- Cultural Centre Feasibility Study approved and will move to Phase 3
- Received \$80,000 in funding for Kawartha Local Food Wholesale Project to scale up 35 producers and 15 buyers to ensure greater availability of local food through restaurants, food service and institutions

Encourage sustainable growth and development

- Completed the Rural Zoning By-law, consolidating 14 former by-laws into one
- Secondary Plans for all urban settlement areas in force and effect
- Completion of the City's Growth Management Strategy and supporting Servicing and Transportation Master Plans
- Continuation of the Development Concierge Program which aids businesses navigating the development process

Improve and expand critical and transformational infrastructure

- Replacement of the Rainbow Bridge over the Scugog River in Lindsay
- Completion of capital upgrades to the Kawartha Lakes Airport
- Updated the Transit Master Plan and implemented the Lindsay Transit Orange Route and extended operating hours
- Initiated the Fibre Optic Infrastructure Project supporting internal access to city data
- Substantially completed the design of the new Paramedic Service Headquarters and Fleet Centre

Good Government

Provide innovative and efficient service delivery for better customer experiences

- Implementation of online permits for Fire Service and Public Works
- Modernization of the Coboconk and Lindsay Service Centres
- Creation of the Coboconk Building & Septic Division hub
- Modernization review in Public Works, Engineering and Finance
- Development and implementation of standard process mapping and documentation through Prime BPM
- Deputy Mayor's Customer Service Initiative

Provide accountable government and responsible management of resources

- Water Meter Replacement Program completed in Bobcaygeon, Fenelon Falls and progressing in Lindsay
- Completed the Digitization Strategy, Municipal Art Collection Policy and Replevin Report and Plan
- Review and amendment of the Entrance By-law to drive efficiency on residential resurfacing
- Paramedic Service Patient Experience Survey launched, leading to improved performance metrics

Build a collaborative, supportive, inclusive and equitable community

- Approval of the 2024-2027 Corporate Communications Strategy
- Approval of the 2024-2029 Accessibility Master Plan
- Approval of updated Facility Accessibility Design Standards (FADS) and Information and Communication Accessible Design Standards (ICADS)
- Establishment of Memorandums of Understanding and partnership agreements to support municipal and community efforts

Vital Signs

Measurement is a key component of ensuring we are on track with our Strategic Plan and we are partnering with the Community Foundation of Kawartha Lakes and Kawartha Works Community Cooperative on Vital Signs. Vital Signs uses local

knowledge and data to produce a comprehensive report on the health and vitality of the Kawartha Lakes community.

Vital Signs looks at data in alignment with Sustainable Development Goals, a universal set of 17 interconnected goals established to address global challenges and promote a more sustainable future.

Through data analysis and community conversations, the Vital Signs report will provide baseline data in 2025 that will help measure the progress of our Strategic Plan in future years.

Other Alternatives Considered:

No other alternatives are recommended.

Alignment to Strategic Priorities

The recommendations in this report align with the following strategic priority from the 2024-2027 Kawartha Lakes Strategic Plan:

Good Government – Establish key performance indicators (KPIs) in all service areas, and indicators to measure progress of the municipality's Strategic Priorities

Financial/Operation Impacts:

There are no financial or operational impacts associated with this report.

Consultations:

Senior Management Team

Attachments:

Appendix A – 2024-2027 Kawartha Lakes Strategic Plan



Kawartha Lakes
Strategic Plan 2024 20

Appendix B - Strategic Plan Report Card 2024



Strategic Plan Report
Card 2024.pdf

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Department Head: Sara Beukeboom, Director of Corporate Services

Department File: