

Multi Year Strategic Plan 2024-27

Council Update

Strategic and Corporate Priorities

August 26, 2025

Overview

This presentation provides a concise update on the implementation of the city's multi-year strategic plan, with a focus on leadership-driven actions and their alignment with the city's **four strategic priorities** and **three corporate priorities**. The strategic plan continues to serve as a roadmap for sustainable growth, community well-being, and service excellence.

The purpose of the 2025 Mid-Year Progress Report is to:

- Provide status updates on actions, as well as any revisions to the plan
- Track progress towards implementing Council's Strategic Plan and
- Ensure plan remains relevant and adaptable as progress is made and challenges emerge

Alignment with Strategic Priorities

Leadership actions and initiatives align strongly with the city's four strategic priorities:

A Healthy Environment

Support environmental sustainability and resilience in our community

An Exceptional Quality of Life

Improve the health and well-being of residents

A Vibrant and Growing Economy

Improve and expand critical and transformational infrastructure

Good Government

Provide accountable government and responsible management of resources



A Healthy Environment

Kawartha Lakes
Jump In 

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Completed the Active Transportation Master Plan outlining initiatives to provide more active transportation options throughout the municipality

Curtain Municipal Drain Construction to remove excess water from agricultural land to achieve a sufficient outlet for lands involved in the watershed

Kenhill Beach Drainage Improvement construction to alleviate seasonal flooding. The road historically has experience flooding on the south side of the road, which has caused damage to local homes and properties

Recruitment of Planning Officer, Environmental Policy to advance the environmental portfolio, as well as develop the Climate Change Strategy

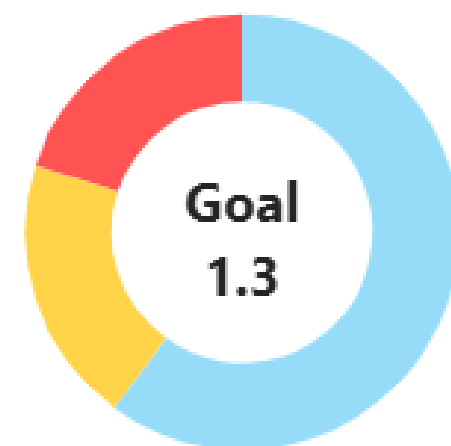
Strategic Priority 1: A Healthy Environment



Overall Status of Strategic Priority 1 Goals:



Progress of Strategic Priority 1 Goals:



Goal	C	IP	NS	OG
1.1 - Support environmental sustainability and resilience in our community	3	2	1	3
1.2 - Protect and preserve natural areas including greenspaces, waterways, parks, trails and farmlands	1	6	1	3
1.3 - Increase waste diversion and resource recovery		1	1	3

Support environmental sustainability and resilience in our community

- Climate Change Strategy:
 - Issued RFP
 - Finalizing consultant in Quarter Three;
 - Applied for grant from the Federation of Canadian Municipalities
- Completed Active Transportation Master Plan outlining initiatives to provide more active transportation options throughout municipality

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

- By-law approved to protect tree cover on City-owned property and to cost recover for third party development activities
- Tabled by-law to protect tree cover in context of development of land (site plan application, application to subdivide land by subdivision or consent to sever
- Completed Kenhill Beach Drainage Improvement construction to alleviate seasonal flooding
- Curtain municipal drain construction to remove excess water from agricultural land to achieve a sufficient outlet for lands involved in the watershed

Increase waste diversion and resource recovery

- Launched source separated organic program in four urban areas – Lindsay, Omemee, Bobcaygeon and Fenelon Falls
- Increased and expanded landfill diversion programs including mattresses, construction and demolition waste and expansion of textile recycling program



An Exceptional Quality of Life



Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Approve a new 5-year Partnership Agreement with contracted Service Provider for the City's Municipal Long-Term Care Home.

Completed review and preparation analysis for the implementation of the new Ministry funding formula for Children's Services. This included the identification of the associated impacts to children's services programs and identification of the needs of our communities and service providers rolled up and submitted to the province. Offered leadership and support to our local providers to effectively implement the changes into their agency operational models, including equipping them with information for the preparation of their 2025 operating budgets.

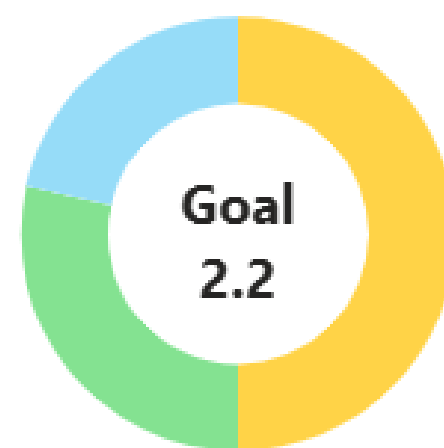
Strategic Priority 2: An Exceptional Quality of Life



Overall Status of Strategic Priority 2 Goals:



Progress of Strategic Priority 2 Goals:



Goal	C	IP	NS	OG
2.1 - Increase affordable and attainable housing	1	5		2
2.2 - Improve the health and well-being of residents	4	7		3
2.3 - Ensure a range of programs, services and supports are available and accessible to those in need	8	13	1	6

Increase affordable and attainable housing

- Improved Kawartha Lakes Haliburton Housing Corporation unit turnover process and reduced vacancy loss to ensure 1) timeliness of placement and 2) reduction of operating costs
- Completed construction of 46 new units at 25 Hamilton St., Lindsay (Ada Graves Place) thus creating new affordable housing units to address community housing wait list (2024 with full occupancy in 2025)
- Thirty (30) affordable units under construction on Murray street, Fenelon Falls and targeting late September 2025 with the "rent up" for occupancy well underway
- Gull River project in Minden commenced August 2025 with site clearing underway and foundation to start shortly

Improve the health and well-being of residents

- Rolled out medical priority dispatch system, improvement to triage calls and reduce number being dispatched as emergencies
- Approved Victoria Manor quality improvement plan related to quality-of-care indicators
- Introduced daytime Lindsay ambulance and launched dedicated offload nurse program
- Approved new 5-year partnership agreement for Victoria Manor

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

- Created 124 new licensed center and home-based childcare spaces
- Developed and implemented five-year children's services plan incorporating Canada-Wide early learning and childcare (CWELCC) guidelines
- Supported Early ON expansion program sites from 29 to 44 and served over 14,000 children and caregivers (2024)
- Council funding for primary care after hours, and physician recruitment and retention
- Achieved permanent provincial funding for Community Paramedicine for Long-Term Care Program



A Vibrant and Growing Economy

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

- Completed the 2024 Business Count which provides a snapshot of the Kawartha Lakes business community and will help us to better understand and strengthen the local economy, as well as inform policies and programs.
- Completed the Rural Zoning By-law, consolidating 14 former by-laws into one providing consistency across the municipality
- Completion of the Transportation Master Plan which identifies the multi-modal transportation facilities, services, and policies that are required to ensure enhance mobility, accessibility and connectivity
- Developed a film permitting office and onboarded downtown core drone footage and over 40 film friendly

Strategic Priority 3: A Vibrant and Growing Economy



Overall Status of Strategic Priority 3 Goals:



Progress of Strategic Priority 3 Goals:



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

- Distributed economic development fund for cultural and local economic development organizations to support 15 local organizations (\$268,678.94 municipal grants)
- Supported Kawartha Lakes small business centre (KLSBC) entrepreneurs to start 18 new business, creating 23 new jobs in Kawartha Lakes (YTD)
- Completed 2024 business count to provide snapshot of Kawartha Lakes business community and to better understand and strengthen local economy, as well as inform policies and programs
- Implemented new data tool to improve visitor information data collection and analysis. 1,300 plus surveys completed through Chamber of Commerce led visitor information centres

Encourage sustainable growth and development

- Supported completion of Fenelon Falls downtown revitalization 2.0 community led "Discover Downtown Action Plan"
- Official plan review/update: procurement is under development to finalize in Quarter Four
- Secondary Plans for urban settlement areas in force and effect, establishing detailed land use policies for Bobcaygeon, Fenelon Falls, Lindsay, and Omemee
- Development Charges task force work completed and will inform City's development charge background study

Improve and expand critical and transformational infrastructure



- Road Resurfacing Kent St W (Angeline to Hwy 35) complete
- Road Reconstruction Pottinger St, Glenelg and Colborne St in progress
- \$15.2M Urban, Arterial and Rural – Road Resurfacing (CKL Wide) in progress
- Expansion of Water and Sewer on Lindsay St S to facilitate development nearing completion
- Lake Dalrymple Bridge in progress and Elm Tree Bridge Rehabilitation coming soon
- Public Transportation Lindsay Transit into Northwest (Orange Route)
- 99% complete Lindsay fibre optic project to support network cabling to multiple municipal facilities and provide connectivity for new Paramedic Headquarters and successfully secured Provincial 911 Grant
- Cell towers installed through Rogers partnership to enhance services
- MTO-led Highways 7 & 35 improvements and widenings (various)



Good Government

Key Completed Initiatives and Activities

(Tasks required to drive progress of the key results)

Explore initiatives to control costs associated with tenant move-outs in KLHHC Buildings including unit damage and refurbishment to ensure fiscal responsibility and sustainability

Modernize the Lindsay Service Centre to improve customer accessibility, experience and enhance service delivery

MPDS system replacing the DPCI dispatch model

Perform workforce needs analysis as part of the municipality's Long Term Financial Plan

Program Audit for Social Assistance and Children's Services, including for those in receipt of Ontario Works for over 5 years, including in depth analysis to inform our service provision

Strategic Priority 4: Good Government



Overall Status of Strategic Priority 4 Goals:



Progress of Strategic Priority 4 Goals:



Goal	C	IP	NS	OG
4.1 - Provide innovative and efficient service delivery for better customer experiences	17	13	4	4
4.2 - Provide accountable government and responsible management of resources	9	18		4
4.3 - Build a collaborative, supportive, inclusive and equitable community	6	3	2	2

Provide innovative and efficient service delivery for better customer services

- Launched road patrol software to modernize/automate Public Works monitoring of roads
- Launched pilot project for advanced metering infrastructure (AMI) to auto read Lindsay water meters remotely
- Commenced finance modernization and financial enterprise system optimizations
- Targeted launch of City's new websites September 2025
- Completed 75% unified roads database in City's centralized geographical information system (GIS)
- Improvements to customer service centers provided modern and enhanced approach for customer service

Provide accountable government and responsible management of resources

- Replaced 6,318 of targeted 8,176 water meters (77% complete) to better manage water utilization
- August 26, 2025, Council presentation on updated long term financial plan
- Submitted Provincially legislated asset management plans June 2025
- Continue to identify, standardize and digitally document City processes through Prime BPM
- Initiated development of Key Performance Indicators for three Corporate Priorities to advance alignment to community progress indicators

Build a collaborative, supportive, inclusive and equitable community

- Embedded accessibility into governance and operational considerations
 - Council Reports include a standardized section requiring authors to consider accessibility
 - Both facility accessible design standards and information communication accessibility design standards have been embedded into procurement processes
- Development of Archaeological Master Plan involved data collection, policy development, and consultation with Indigenous communities, external stakeholders, the public, the Kawartha Lakes Municipal Heritage Committee, and City staff
- “Moments and Memories” campaign of personal stories, local history and culture shared for community awareness through media outlets
- Joint promotion of 50 plus craft-based businesses and heritage locations as part of arts and heritage trail

Alignment with Corporate Priorities 2025



The strategic plan also supports three corporate priorities:

Customer Service Experience

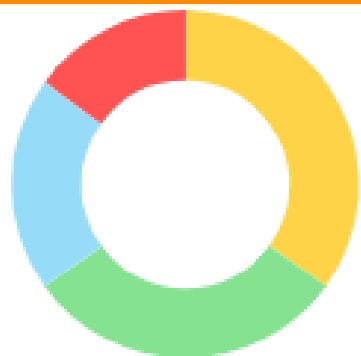
Promote continuous improvement and innovation while improving the customer experience

Climate Change

Prepare our communities to better respond, recover and adapt to a more unpredictable climate and weather events

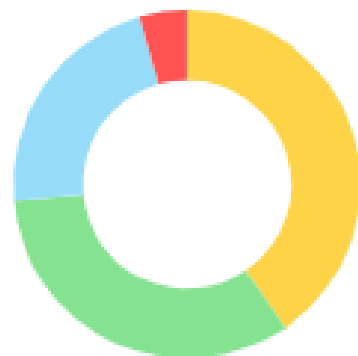
Digital Transformation and Modernization

Improve the customer experience by leveraging digital transformation

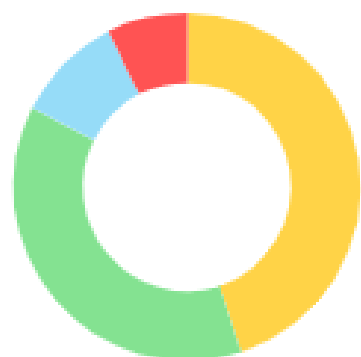


Climate
Change

Customer
Service
Experience



Digital
Transformation
& Modernization



Corporate Priority	C	IP	NS	OG
Climate Change	6	7	3	4
Customer Service Experience	45	55	6	30
Digital Transformation/Modernization	15	18	3	4

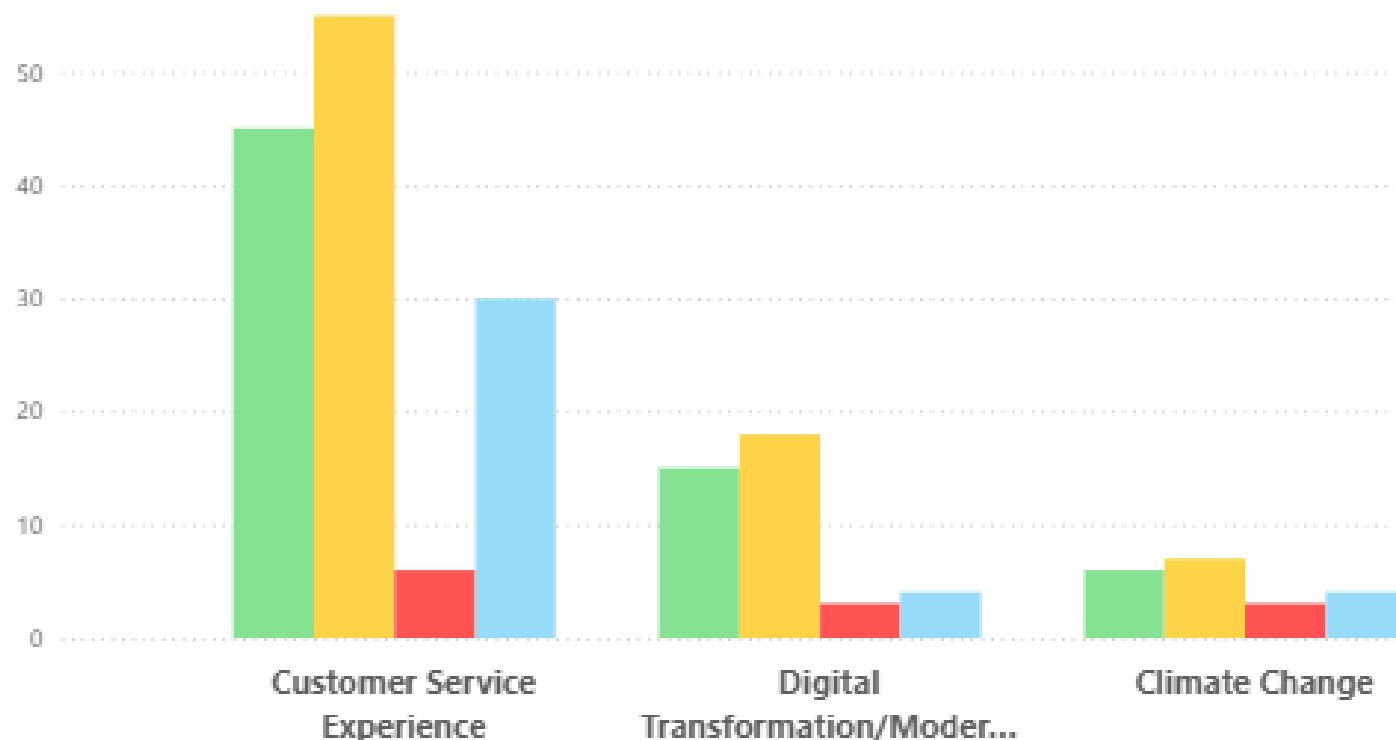
Corporate Priorities

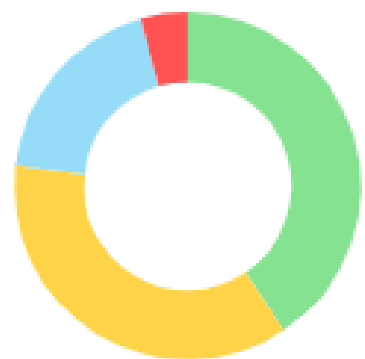


Overall Status of Corporate Priorities:



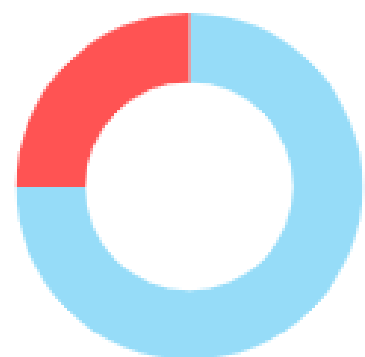
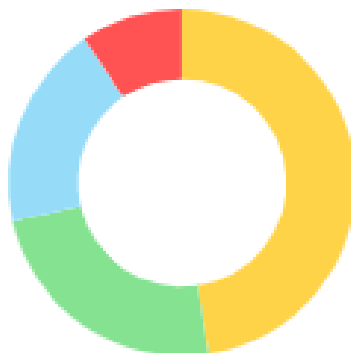
Comparative Progress of Corporate Priorities:





**Customer
Satisfaction
Score**

**Municipal
Carbon
Footprint**



**Waste
Diversion
Rate**

Progress Indicators	C	IP	NS	OG
Customer satisfaction score	37	33	4	17
Municipal Carbon Footprint	5	10	2	4
Waste Diversion Rate			1	3

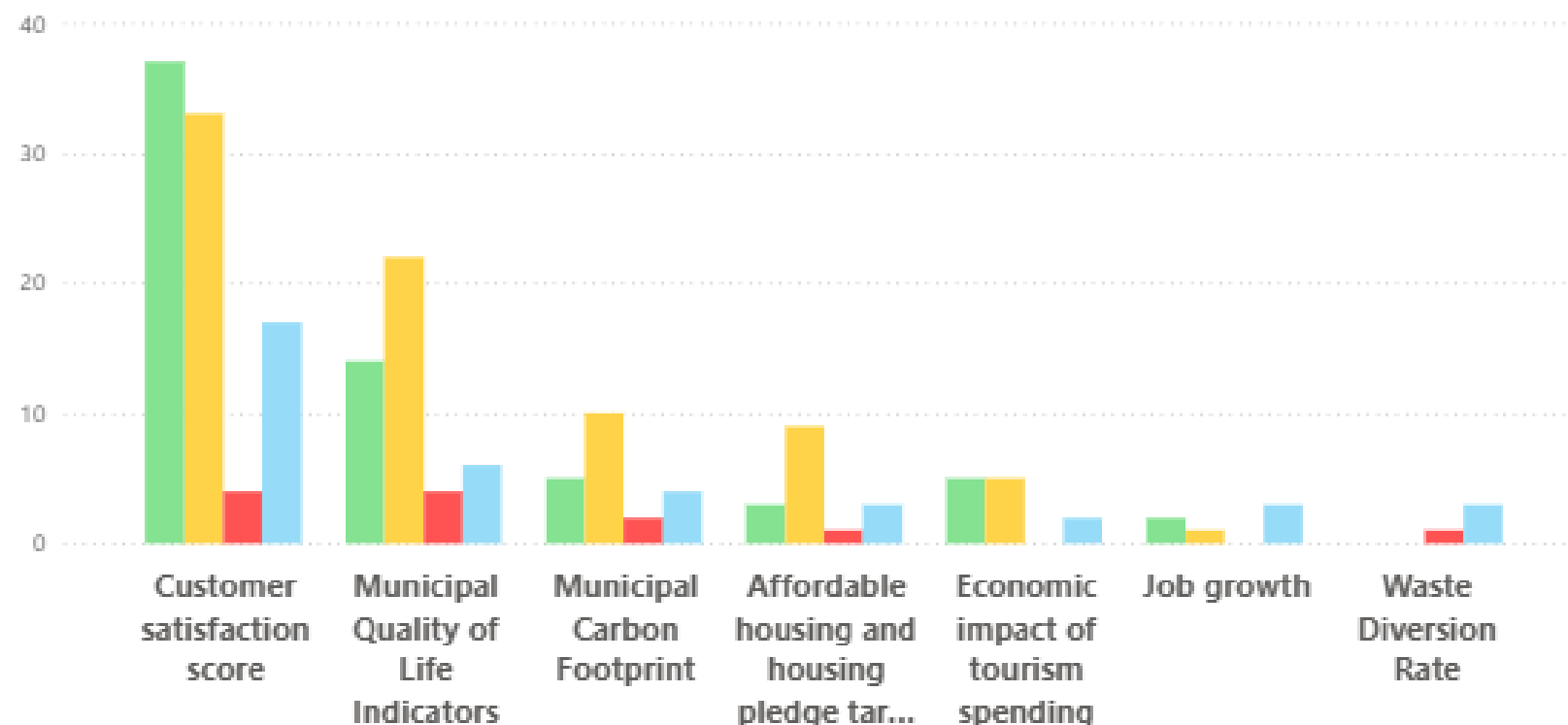
Progress Indicators



Overall Status of Progress Indicators:



Comparative Progress of Indicators:



How Will We Know We Are Successful



- Ontario Rewards City of Kawartha Lakes with \$3 million through building faster funds (BFF) over two-year period
 - Both 2023 and 2024 housing pledge targets exceeded 80% of annual estimated targets
 - Funding supported both critical infrastructure needed for housing development and construction of new affordable housing units
- Kawartha Lakes broke ground on 451 new homes in 2024, 83 per cent of 2024 housing target
- Updated master plans for 2024 2025. Targeting 5-year update/refresh to inform services
- 190 Initiatives:
 - **40% Complete**
 - 55% On-going or In-Progress
 - **5% Not Started**

A Look Ahead to 2025-26



- **Annual Reporting:** Annual reporting will continue and publishing scorecards
- **Corporate Priorities:** Corporate workplan to focus attention on actions/initiatives not yet started. Healthy Environment Priority will be priority in second half of plan. Climate change will advance and be a focus area
- **Performance Metrics Review:** A substantial focus on measurement. A mid-cycle evaluation of KPIs to ensure continued alignment and impact. Electronic scorecards are in progress and public facing reporting
- **Community Foundation of Kawartha Lakes (Vital Signs):** Collaborate on community-focused projects, such as City-owned lands, City-endorsed projects, social services, environmental initiatives, and community development
- **Strategic Adjustments:** Refinement of initiatives based on evolving needs and council direction
- **Work Plans:** Alignment of Supervisor and Director work plans to support the implementation of 2025 action items (Corporate and Community Services)