

# THE CORPORATION OF THE CITY OF KAWARTHA LAKES

## REPORT

CAO2010-034

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**Council Meeting Date:** December 14, 2010  
**Council Meeting Time:** 2:00 p.m.  
**Council Meeting Place:** Council Chambers

<b>Ward/Community Identifier</b> ALL
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**Subject:** 2010 Year-End Strategic Accomplishments and  
2011 Proposed Strategic Priorities

**Author:** Jane Reynolds

**Signature:**

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**RECOMMENDATION(S):**

**RESOLVED THAT** Report CAO2010-034, "2010 Year-End Strategic Accomplishments and 2011 Proposed Strategic Priorities", be received;

**THAT** the year-end accomplishments for the 2010 Strategic Initiatives as outlined in Appendix A to Report CAO2010-034 be received;

**THAT** the proposed Strategic Priorities and Initiatives for 2011 as presented in Appendix B to Report CAO2010-034 be adopted as the Strategic Initiatives for 2011, subject to budget where applicable; and,

**THAT** a full day Strategic Planning Session be arranged with Council members and senior staff, following the conclusion to the 2011 Budget process, to more comprehensively review the Community Vision, Mission and Strategic Priorities and in order to develop a Strategic Plan for the term of Council and beyond.

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**DIRECTOR:**

**OTHER:**

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**TREASURER** (if applicable)

**CHIEF ADMINISTRATIVE OFFICER**

**BACKGROUND:**

Council will recall that the City's five Strategic Priorities (Community Building, Economic Development, Effective Government, Growth & Infrastructure, and Protecting our Environment), along with various specific initiatives were adopted in December 2009 for 2010. These were further modified earlier this Spring based upon workloads and new initiatives added to the list.

This report formally acknowledges the completed accomplishments from the 2010 Strategic Plan and also advances some of the discussions/outcomes from the mini-Strategic Planning Session held with the Council-Elect and senior staff members on November 30, 2010. Those discussions supported bringing forward proposed 2011 Strategic Initiatives in support of Council's priorities and to "kick start" this term of Council. Pending Council's review and approval of these initiatives, the workplan objectives for our non-union staff, which will be finalized through the performance review management program process in January/February, will be aligned with these initiatives so as to ensure a focus on addressing those priorities.

**RATIONALE:**

**1. 2010 Accomplishments (Completed Initiatives)**

As reported previously to Council, and as noted by the Mayor in his recent Inaugural Address, identifying Strategic Priorities along with specific initiatives, has assisted the Corporation in focusing their time and energy on certain initiatives in order to advance the organization and the community. Before looking forward to the objectives for this new term of Council, it is important to recognize and acknowledge the accomplishments that have been achieved in 2010.

Attached as **Appendix A** is a summary of the 8 "Completed Strategic Initiatives" achieved in 2010. In addition to these profiled initiatives, "other accomplishments" in the same document capture some of the internal activities undertaken directly by staff which also support Council's priorities. Making a connection between Council's priorities and staff's day-to-day operations will continue to help set clear direction for staff and foster continual improvement in our operational activities associated with these priorities. It is further noted that many other initiatives identified for 2010 are very close to completion and remain on the 2011 proposed listing.

Accomplishments occur when a team works together. My personal thanks to Council, staff and the community who worked very hard to advance the accomplishments identified. From a staff perspective, special thanks to the Lead Departments as identified in each of the initiative areas under Appendix A. Additionally, Council advanced these initiatives by finalizing many of these outcomes through their decision-making role. Highlights of this decision-making role certainly must include:

- Adoption of the Official Plan
- Advancement of the Growth Strategy
- Support for the Regional Eastern Ontario High Speed Broadband project, and
- Support for an Agricultural Action Plan

Finally, it is important to also acknowledge the role of the community and our Committees of Council in some of these initiatives. The role of community members who sat on the Committee in support of the completion of the Agricultural Action Plan is definitely a highlight.

## **2. 2011 Proposed Strategic Initiatives**

Attached as **Appendix B** are the proposed Strategic Initiatives for 2011. Taking the goals and objectives identified by Council-Elect members in meetings throughout November with the Mayor, then adding these to initiatives which were previously approved by Council and are still 'in progress', set the stage for the Council-Elect and senior staff members to participate in a mini-Strategic Planning Session and try to define top priorities for 2011. These Strategic Initiatives (or as amended by Council) will provide some early direction to staff as to this Council's priorities for 2011 recognizing that some will still be reliant on budget deliberations. As outlined in the recommendations, a further Strategic Planning Session is proposed to look further out on what the priorities might be for this term of Council. Clearly there are many good ideas as to what some of those initiatives might be and these have been captured in **Appendix C** for 'future consideration'.

As Council members will recall, the objective of our mini-Strategic Planning Session was to strive towards only three priority projects in each of the five Strategic Priority areas. As we discussed, many mature organizations typically set only one or two initiatives in each of their Strategic Priority areas in order to ensure greater focus, a reasonable workload, and ultimately, success in achieving those objectives "in year". Based upon the exercise we underwent on November 30th, Council members will also appreciate how much of a challenge it is to try to identify 'only three' priorities. What we have concluded with are 25 Strategic Initiatives for 2011. While this is still a very high number (particularly in the area of Effective Government), it is noteworthy that over half are large projects which were started in 2010 and therefore, there is a good chance at success in achieving conclusion to those items and the advancement of the remaining 'new' initiatives. Regardless, there appeared to be consensus, for the most part, on the top three initiatives for each area so staff will be tasked with ensuring a focus remains on those top three initiatives identified in each Strategic Priority area.

## **3. Business Process Matters**

In addition to the Council Strategic Priorities, the Council-Elect identified their desire to work on the following internal processes:

### **BUDGET/FINANCIAL MATTERS**

Review budget process, pay down debt, build reserves (3), 5 to 10 year plan for infrastructure renewal, obtain more funding for infrastructure (roads), reduced operating costs, budget completion, begin with zero based, finances stabilized.

### **DECISION-MAKING/COMMITTEE PROCESS MATTERS**

Review Committee Structure, review all policies and procedural by-law, review all existing contracts, consideration for creating a deliverables matrix for all selected initiatives for all Strategic Priority areas.

### **TEAM DEVELOPMENT MATTERS**

Team Development (refer to communications protocol, strategic planning sessions), giving Council a new look/new face, orientation to be blue print for working together, yearly review process with Mayor, team building exercise, Council working as a team.

**HUMAN RESOURCES MATTERS**

Process for senior staff performance reviews, encouraging a positive staff culture and morale, ensuring cost-benefit analysis of staffing levels.

Notes are still being gathered on these more informal discussions which occurred at the end of the session. These notes will be shared with Council once all information has been provided and summarized. It is anticipated that further discussion on business process matters will be incorporated into the proposed Strategic Planning Session with Council and senior staff as outlined in the recommendations.

**OTHER ALTERNATIVES CONSIDERED:**

The recommendations of this report are seeking endorsement of the Strategic Initiatives proposed to be advanced in 2011, and subject to budget where applicable. Council may choose to make changes to any of the Strategic Priorities or Initiatives; however, if timelines are changed, this may require additional resources since workloads have been factored into the timelines presented by staff.

**FINANCIAL CONSIDERATIONS:**

There are no financial implications at this time since the endorsement of Strategic Priorities will still be subject to the budget process, unless they are not budget reliant. Budget requirements have been identified in the document.

**RELATIONSHIP OF RECOMMENDATION TO 2002-2012 VISION:**

The five Strategic Priorities and objectives were developed by Council and senior staff using the Community Vision as a 'starting point'. Advancing initiatives which are in support of these priorities, will also support the longer-term Community Vision for the community.

**REVIEW OF ACCESSIBILITY IMPLICATIONS OF ANY DEVELOPMENT/POLICY**

Accessibility has been supported previously through the development of an Accessibility Strategy. Activities will be ongoing through the leadership of the Accessibility Committees.

**SERVICING COMMENTS:**

Some of the Master Planning studies currently underway are intended to deal with the longer-term servicing requirements for the entire community which will be in support of both Economic Development as well as Growth and Infrastructure.

**CONSULTATIONS:**

Council–Elect and Directors - mini-Strategic Planning Session on November 30, 2010.  
Follow up input from Directors to identify specific deliverables and timelines.

**ATTACHMENTS:**

- Appendix A: 2010 Completed Strategic Initiatives
- Appendix B: Proposed 2011 Strategic Initiatives
- Appendix C: Potential Future Operational Objectives and/or Strategic Initiatives

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## APPENDIX A: COMPLETED STRATEGIC INITIATIVES as of November 30, 2010

Priority	Initiative	Lead
<b>Community Building</b>	A report on refining Volunteer Committees and their structure was delivered to Council through Report CS2010-022. Staff and affected members of Council will continue to work with the interested parties to ensure committee mandates meet the public need and resources are effectively used.	Community Services
	A report to develop a Recognition Event for Volunteers was reported to Council through Report CS2010-046. Council resolved that funding be placed in the 2011 budget to enable the implementation of a formal recognition event. If this funding is approved, staff will undertake the planning and presentation of the event.	Community Services
<b>Economic Development</b>	An Agricultural Action Plan was developed in consultation with various stakeholders groups. The Plan was presented to Council through Report DEV2010-077 on September 21, 2010. Implementation projects identified in the plan will be ongoing as budget and resources allow.	Development Services
	Council provided financial Support for High Speed Broadband coverage for Kawartha Lakes through the EOWC Regional Broadband project now known as "EORN". Funding has been fully committed and substantially paid to EORN. The build of the project has begun and is expected to take 3 to 4 years.	CAO
	Economic Development retained a resource to establish a dedicated Economic Development Website to promote their services and the community. The website will be fully operational by the end of the year.	Development Services
<b>Effective Government</b>	Preparations occurred to conduct an Annual Strategic Planning Session to review accomplishments of Plan and to make recommendations to the Incoming Council; however, plans were put on hold as a result of the 2010 municipal election. A session was run in October with approximately 50 Managers of our organization with great success.	CAO
<b>Growth &amp; Infrastructure</b>	The City's first Official Plan was adopted by Council on September 2, 2010. The Plan has been submitted to the Ministry for approval which is anticipated by Q2 2011.	Development Services
	A Growth Management Plan Strategy was completed and submitted to Council on September 14, 2010 through Report DEV2010-073. The Strategy has been submitted to the Ministry of Infrastructure for approval. This Strategy will inform the City's Master Servicing Plans which are close to conclusion.	Development Services and Public Works
<b>Environment</b>	A strategy to encourage and highlight Corporate Energy Management and conservation initiatives was presented to Council through Report CS2010-008. Next steps for the development of this program have been identified and are pending the necessary resources for implementation.	Community Services

<b>Other Major Accomplishments in 2010:</b>	
<b>Community Building</b>	Fenelon Falls Arena development Lindsay Recreation Complex re-development underway Advanced Care Paramedic Training and PAD Program Homeownership Program and new Housing initiatives Accessibility Plan Water Shuttle certification advancement Library Strategic Plan
<b>Economic Development</b>	24 Summer Company projects Preliminary work on Water Quality Centre of Excellence Rural Connections broadband initiatives Special events streamlining Capturing of Economic stimulus funds Work on the NWT EA process
<b>Effective Government</b>	Employee Recognition event enhancements Performance Management Program roll out for non-union Employee survey action follow ups Code of Conduct Health and safety policies and Bill 168 training Orientation program Loyalist Management Training Substantial advancement of the Employee Suggestion Program
<b>Growth and Infrastructure</b>	Bobcaygeon Bridge 24 started 69 Affordable Housing Units Airport Study Transit Study – (also environmental)
<b>Protecting our Environment</b>	Sustainability Partnership with Fleming College IT green technology implemented ( thin clients, virtual services, blade) Draft Master Plans almost complete for Solid Waste and Water Conservation Strategy Improved connections with KRCA Improved energy efficiencies of KLHHC buildings & Renewable Energy Initiative Projects in Social Housing Experiment with ECHO Systems for EMS Fleet Energy conservation initiatives for buildings through ongoing capital projects City recycling programs/composting pilot

## APPENDIX B: PROPOSED STRATEGIC INITIATIVES FOR 2011

<b><u>STRATEGIC PRIORITY – COMMUNITY BUILDING</u></b>		
<b><u>Strategic Priorities</u></b>		
<ul style="list-style-type: none"> <li>- To promote accessibility for all citizens and visitors</li> <li>- To support the public need for practicing health care professionals</li> <li>- To enhance citizen engagement in community affairs</li> <li>- To encourage and recognize volunteerism in the community at large</li> <li>- To provide recreation and wellness activities for the community</li> <li>- To encourage art and culture in the City</li> <li>- To recognize the heritage and lifestyle associated with our various communities</li> </ul>		
<b><u>Proposed Strategic Initiatives – 2011</u></b>		
1.	Support strategies of the Kawartha Lakes Health Care Initiative to retain and attract more doctors to the area including long term sustainable funding.  <b>Deliverable: Provide report in support of funding KLHCI's recruitment incentive program to be presented by Q2 2011.</b>	2009 – 2012 Budget  2011 – Q2
2.	In support of arts, culture, and heritage programs, undertake a Heritage Master Plan and consider other opportunities to invest in culture.  <b>Deliverable: Develop a Draft Heritage Master Plan Q2 2011 including consultation with Council, theatres, Heritage Victoria, museums, and other heritage stakeholders. Provide a Final Heritage Master Plan for Council consideration by Q2 2011.</b>	2011 – Q2
3.	Investigate EMS Base locations for enhanced service responsiveness.  <b>Deliverable: Report from consultant with analysis by staff (including cost-benefit analysis) presented to Council.</b>	2011 – Q3
4.	Consider approving additional new housing projects under the Affordable Housing Program.  <b>Deliverable: Provide report(s) to Council consistent with Provincial requirements and deadlines.</b>	2011

**STRATEGIC PRIORITY – ECONOMIC DEVELOPMENT**

**Strategic Objectives**

- To focus on our community’s economic strengths
- To utilize strategies that are strongly driven toward business interests
- To raise awareness of the City’s unique economic opportunities
- To attract investment to assist the operations of businesses in our communities
- To provide consultative assistance to business owners
- To promote and maintain commercial and industrial growth
- To encourage continued development of a skilled workforce

**Proposed Strategic Initiatives – 2011**

1.	<p>Create a “Centre of Excellence for Water Quality” for Kawartha Lakes and Region.</p> <p><b>Deliverable: A Memorandum of Understanding executed between participating government, academic and private sector stakeholders. Report to Council highlighting Centre structure, partnership details, financial implications and vision/mandate targeted for Q2 2011 (and in advance of MOU execution).</b></p> <p><b>Meetings with counterparts in Haliburton and Peterborough area to develop strategy (ongoing).</b></p> <p><b>In conjunction with Public Works, we will continue to work with SSFC on alternative/research options for the Omemee Waste Water Systems and continued advancement of Source Water Protection including exploring Septic Re-inspection program per recent Council direction.</b></p>	<p>2011 and beyond</p> <p>Q2 2011 for report</p> <p>Q3 2011 for MOU</p>
2.	<p>Develop an Economic Development Strategy and Action Plan formalizing the City’s Economic Development program and project priorities, including identification of critical “Development Readiness” initiatives to retain and attract investment.</p> <p><b>Deliverable: Draft Strategy and Action Plan to be completed for Council consideration by Q2 2011</b></p>	2011 – Q2
3.	<p>Complete a Greenhub CIP Marketing Strategy (Budget required).</p> <p><b>Deliverable: Draft Marketing Strategy to be completed for review Q1 2011. Final Strategy document for Council consideration Q2 2011.</b></p>	<p>2011 – Q2</p> <p>Budget was approved.</p> <p>Consultant secured to develop Strategy.</p>

<b><u>STRATEGIC PRIORITY – EFFECTIVE GOVERNMENT</u></b>		
<b><u>Strategic Objectives</u></b>		
<ul style="list-style-type: none"> <li>- To promote an effective and progressive Council and Staff Relationship</li> <li>- To make the Corporation an “Employer of Choice”</li> <li>- To ensure the most effective and efficient service provision to constituents</li> <li>- To provide resources that meet expected service levels and affordability of residents</li> </ul>		
<b><u>Proposed Strategic Initiatives - 2011</u></b>		
1.	Organizational Review  <b>Deliverable: Report back on structural recommendations from Review previously done. Consider legal services ‘in-house’ as part of that review</b>	Q1 2011
2.	Update the Purchasing Policy  <b>Deliverable: Present an Updated Purchasing Policy to Council.</b>	Q2 2011
3.	Complete an external operational review of Victoria Manor  <b>Deliverable: Report to Council from 3<sup>rd</sup> Party – Completion by Q2.</b>	2011 – Q2
4.	Strategic Planning  <b>Deliverable: To conduct a Strategic Planning Session in Q1 2011 to affirm interim directions and set direction for the Term of Council. To conduct an Annual Strategic Planning Session to review accomplishments of Plan (Q3 2011)</b>	2011-Q1 Planning Session  2011-Q3 Review/Update
5.	Conduct a space allocation review and financial analysis of options including consideration for business opportunities  <b>Deliverable: Undertake review of existing City facilities to identify/assess business opportunities to deal with space challenges and significant rental costs. (Also potential partnership with College who are doing a Property Plan review as well as the Surplus Property Project).</b>	2011 Subject to Budget
6.	To develop and adopt an internal communications protocol (completion of a 2010 initiative).  <b>Deliverable: Protocol presented formally to Council</b>	2011-Q1
7.	To develop an Employee Suggestion Program – (completion of a 2010 initiative).  <b>Deliverable: A DRAFT is being submitted to Council on December 14, 2010 to retain funding for implementation. Final program anticipated to be completed in Q1 with implementation of the program will commence in Q2 2011.</b>	Q1 2011 Program submitted for approval
8.	To conduct the 2 <sup>nd</sup> Citizens Survey to receive feedback.  <b>Deliverable: Intended to inform Council on citizen’s perspective of our services. Will tie well into the sustainability plan</b>	2011- Q4 Subject to budget

**STRATEGIC PRIORITY – GROWTH AND INFRASTRUCTURE**

**Strategic Objectives**

- To manage growth and development through good planning and decision-making
- To invest in development projects that meet current and future needs
- To maintain the status of required assets and infrastructure to prescribed standards
- To optimize the development approval process
- To secure a sufficient amount of resources to be used for developmental activities

**Proposed Strategic Initiatives - 2011**

**Growth**

1.	Develop Solid Waste, Transportation, Servicing, Master Plans for the City.  <b>Deliverable: Master Plan Reports submitted to Council for consideration and adoption.</b>	Q2 2011
2.	Develop Secondary Plans for the City's Urban Settlement Areas.  <b>Deliverable: Secondary Plans for Council adoption within the City's Official Plan for Lindsay, Fenelon Falls, Bobcaygeon, Omeme and Woodville.</b>  Detailed policies for some/all settlement areas ongoing, timing subject to budget.	2011 Budget – Q4 completion of base land use amendments.

**Infrastructure**

1.	Complete the design for the Northwest Sanitary Trunk and construction underway.  <b>Deliverable: Completion of NWT (subject to MOE approval of EA)</b>  Design and engineering is currently underway. Two PIC's (public information centres) are required prior to finalizing design and commencing tender process; these cannot be scheduled until MOE approval has been received. As of mid December 2010 Ministers approval remains pending. Construction is anticipated to be underway prior to March 31, 2011 however approval timelines will dictate the flow of activities.	Project Completion by October 2011 (funding deadline) Tenders Q1, Construction Q2 & Q3
2.	Identify a 5 Year Roads Strategy.  <b>Deliverable: Provision of an updated Road Needs Study (Q3 2011) followed by a Roads Improvement Strategy by Q4, 2011</b>	Q4 2011
3.	Identify surplus properties in preparation for future sale/disposal.  <b>Deliverable: Task Force report back to Council</b>	Q3 2011 Task Force has been established

**STRATEGIC PRIORITY – PROTECTING OUR ENVIRONMENT**

**Strategic Objectives**

- To improve water quality and quantity for the entire community
- To incorporate environmental-sustainability into City policies, planning and operations
- To reduce the impact of waste on the environment
- To take a leadership role in protecting and conserving our natural resources
- To reduce the municipal production of greenhouse gases, and overall carbon footprint
- To explore best practices and new technologies to benefit the environment

**Proposed Strategic Initiatives 2011**

1.	<p>Develop and Adopt a Solid Waste Masterplan including but not limited to SSO(source separated organic), and EFW (energy from waste).</p> <p><b>Deliverable – Report to Council to present the Master Plan. Consideration of future Waste Collection contract options will follow..</b></p>	Q2 2011
2.	<p>Develop an Integrated Community Sustainability Plan.</p> <p><b>Deliverable: Presentation of Plan to Council in Q4 2011. (Plan development and consultation/education throughout 2011).</b></p>	2011 – Q4 completion.
3.	<p>Develop a Water Conservation Strategy for Municipal Water/Wastewater users.</p> <p><b>Deliverable: Water Conservation Strategy presented to Council in Q1 2011. Implementation in Q3 2011 or as required budgeted for 2012</b></p>	<p>2011– Q1 Report (completion of 2010 initiative)</p> <p>2011 – Q3 Implementation</p>
4.	<p>Implement a Source Separated Organic Program for Waste Diversion.</p> <p><b>Deliverable: Task force to make recommendation on this and other collection/diversion matters. Public Works to then initiate an RFP for Waste Collection purposes.</b></p> <p>RFP to locate composting facility will be awarded in December. Report is anticipated to go to Council in 2011 Q2 with implementation for 2012 Budget considerations.</p>	<p>2011-2012 Budget approved (completion of a 2010 initiative)</p>
5.	<p>Monitor and respond to Recommendation of the Source Water Protection Committees covering the Kawartha Lakes area.</p>	<p>2010-2012 August 2012 Assessment reports are being completed and some public consultation underway. Reporting will be ongoing to council</p>

## APPENDIX C: POTENTIAL FUTURE INITIATIVES

<b><u>STRATEGIC PRIORITY – COMMUNITY BUILDING</u></b>		
<b><u>Strategic Priorities</u></b>		
<ul style="list-style-type: none"> <li>- To promote accessibility for all citizens and visitors.</li> <li>- To support the public need for practicing health care professionals.</li> <li>- To enhance citizen engagement in community affairs.</li> <li>- To encourage and recognize volunteerism in the community at large</li> <li>- To provide recreation and wellness activities for the community</li> <li>- To encourage art and culture in the City.</li> <li>- To recognize the heritage and lifestyle associated with our various communities.</li> </ul>		
<b><u>Potential FUTURE Strategic Initiatives</u></b>		
1.	Accessibility Compliance Plan  <b>Deliverable: Provide a report to Council summarizing activities, annual Accessibility Plans and fit with overall legislated compliance</b>	2012
2.	<b>OTHER ITEMS:</b> Volunteer Support Program and Education/Training for volunteers  New by-law for inspections/registrations of basement apartments (safety concern)  Consider cultural mapping exercise.  Further explore the development of a consolidated Civic Complex – Supporting business, non-profits, tourism and municipal needs all under one roof  <b>Potential Operational Items:</b> Skateboard Park in LB Community Centre Complete Sonya subdivision park Communities in Bloom victory	

**STRATEGIC PRIORITY – ECONOMIC DEVELOPMENT**

**Strategic Objectives**

- To focus on our community’s economic strengths.
- To utilize strategies that are strongly driven toward business interests.
- To raise awareness of the City’s unique economic opportunities.
- To attract investment to assist the operations of businesses in our communities.
- To provide consultative assistance to business owners.
- To promote and maintain commercial and industrial growth.
- To encourage continued development of a skilled workforce.

**Potential Future Strategic Initiatives**

1.	<p>To explore and identify the various indicators such as Top Cities in Canada and the BMA Study or other similar benchmark indicators to monitor and benchmark the municipality’s progress (completion of a 2010 initiative).</p> <p><b>Deliverable: Report to Council outlining current benchmarks and indicators.</b></p> <p>Recommend review of various success indicators and benchmarks and establish, through Sustainability Plan project in 2011, economic, social and environmental “sustainability indicators and benchmarks” for CKL.</p> <p>Economic Development also completing an “Investment Readiness Study” for additional input.</p>	<p>Deferral proposed to allow focus on other priorities for Economic Development and Finance.</p>
2.	<p>Business Retention and Expansion (BR &amp; E) Project</p> <p><b>Deliverable: Subject to budget including funding from OMAFRA, conduct assessment, report and develop workplans.</b></p> <p>Staff exploring Provincial partnership to fund and deliver BR &amp; E projects that are sector-specific (Agriculture in 2011) and location specific (Bobcaygeon in 2011 being considered as this settlement area has not been reviewed to-date).</p>	<p>Report and BR &amp; E strategy to be submitted to Council.</p> <p>City-wide program subject to budget approval.</p>
3.	<p><b>OTHER ITEMS</b></p> <ul style="list-style-type: none"> <li>• Downtown development and beautification– Pontypool, Bethany, Janetville</li> <li>• Bolster Economic Development group to work with community volunteers</li> <li>• Establish supportive working relationship with Ec Dev/OMAFRA to identify Little Britain as SW gateway to CKL</li> <li>• Establish local farmers market in downtown Little Britain</li> <li>• Community Hall in Little Britain</li> <li>• Transit improvements to the rural areas</li> <li>• Aggregate discussions</li> <li>• Develop a sustainable operating model for a Kawartha Innovation Centre (KIC) and explore provincial model and recognition.</li> </ul>	

<b><u>STRATEGIC PRIORITY – EFFECTIVE GOVERNMENT</u></b>		
<b><u>Strategic Objectives</u></b>		
<ul style="list-style-type: none"> <li>- To promote an effective and progressive Council and Staff Relationship.</li> <li>- To make the Corporation an “Employer of Choice”.</li> <li>- To ensure the most effective and efficient service provision to constituents.</li> <li>- To provide resources that meet expected service levels and affordability of residents.</li> </ul>		
<b><u>Potential Future Strategic Initiatives</u></b>		
1.	Conduct a Service Review based <u>in part</u> on results of Citizen Survey (Code EG7) which are expected in Q1 2011 upon approval of the project.	Revisit what our core business is Review of Planning Dept. Review of Public Works – Enviro group Task force to address Policing
2.	To undertake a second employee culture survey to assess results of actions undertaken since 2007.	.
3.	Undertake the development of a Succession Planning Program for the City.  <b>Deliverable: Present a plan to review current processes underway and to develop workplan.</b>	Late 2011 to 2012
4.	Investigate opportunities for efficiency through delegation of decision making to committee or staff (ie. Appeals for licensing, conditions of subdivision approvals). Project includes establishment of a Development Review Process “manual” to clarify development process expectations and timing, and “Who Does What”.  <b>Deliverable: Report by Development Services highlighting CKL development review process and recommending delegation of authority and adoption of supporting policies and procedures to implement for Council consideration.</b>	
5.	Election Matters – <ul style="list-style-type: none"> <li>• Structure of Council review for Council size/composition</li> <li>• earlier election date</li> <li>• shorter campaign period</li> </ul>	
6.	Address internal and external communications in the fringe areas	

<b><u>STRATEGIC PRIORITY – GROWTH AND INFRASTRUCTURE</u></b>		
<b><u>Strategic Objectives</u></b>		
<ul style="list-style-type: none"> <li>- To manage growth and development through good planning and decision-making.</li> <li>- To invest in development projects that meet current and future needs.</li> <li>- To maintain the status of required assets and infrastructure to prescribed standards.</li> <li>- To optimize the development approval process.</li> <li>- To secure a sufficient amount of resources to be used for developmental activities.</li> </ul>		
<b><u>Potential Future Strategic Initiatives</u></b>		
1.	Develop a Business Plan for City-owned pits. County owned Pits reflect a variety of Aggregate quality and should be evaluated on their usefulness to the City aggregate requirements the market value of those identified as surplus and the costs and benefits from utilization.	
2.	Consider submitting an application for Phase 2 of the Province's Long-Term Care Renewal Strategy for redevelopment of Victoria Manor to a Level A Long-Term Care Home	
3.	Create a city-wide Zoning By-Law, to be adopted by Council.	Deferred to 2012. Require adoption of secondary plans in advance.
4.	Develop a Municipal Housing Strategy. (Strategy needs to be developed including the investigation of partnerships and recognizing the requirement to undertake this as part of the Provincial Growth Plan).  <b>Deliverable: Needs to follow Official Plan and Growth Plan Conformity exercise.</b>	2012
5.	<b>OTHER ITEMS</b> Infrastructure Improvements Specifics: <ul style="list-style-type: none"> <li>• 202 feet of new docking</li> <li>• Complete the Fenelon Arena &amp; Community Centre</li> <li>• Upgrade roads in Ward ...</li> <li>• Commence planning for renovation of fire hall (Station 10)</li> <li>• Airport improvements including leasing of land for new hangar, new fuel system, new flight school</li> <li>• Official Plan will be in place</li> <li>• Walmart, Home Depot</li> <li>• Complete assumption process for King's Bay</li> <li>• New traffic signals at Albert and Colborne Streets</li> <li>• Drainage issues in Springdale Gardens fixed</li> <li>• Library expansion finished (Bobcaygeon)</li> <li>• Bolton Street, BOB finished</li> <li>• Victoria Place road resurfaced</li> <li>• Omemee Wastewater solution and completed</li> <li>• Business plan – Fleming and Omemee site</li> </ul>	

**STRATEGIC PRIORITY – PROTECTING OUR ENVIRONMENT**

**Strategic Objectives**

- To improve water quality and quantity for the entire community.
- To incorporate environmental-sustainability into City policies, planning and operations.
- To reduce the impact of waste on the environment.
- To take a leadership role in protecting and conserving our natural resources.
- To reduce the municipal production of greenhouse gases, and overall carbon footprint.
- To explore best practices and new technologies to benefit the environment.

**Potential Future Strategic Initiatives**

1.	<p>Other suggestions regarding energy management and conservation initiatives for future years: Consider building on this with shoreline and naturalization policy, as well as use of environmentally “friendly” products (pools, winter control, cleaning). Ways to “walk the talk” and demonstrate stewardship. Work with Health Unit on septic inspections.</p> <p><b>OTHER ITEMS</b></p> <ul style="list-style-type: none"> <li>• Define the role of the KRCA</li> <li>• Complete Sturgeon Lake Plan</li> <li>• Composting Plan finished</li> <li>• Greener Fleet</li> <li>• Mining Landfills – through SSFC/Evaluation</li> <li>• Wind Turbines – Noise By-Law, etc. LFN</li> <li>• Paper Sludge By-Law Updated and Confirmed</li> <li>• Stock piling asphalt / domed to stop leaching</li> <li>• New by-laws for noise, roads, industrial wind turbines</li> <li>• Composting SSO</li> <li>• Incineration / Gas Infiltration</li> </ul>	
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