

Staff Report



Chief Administrator's Office

www.kitchener.ca

REPORT TO: Planning and Strategic Initiatives Committee

DATE OF MEETING: September 18, 2023

SUBMITTED BY: Kathryn Dever, Director of Strategy and Corporate Performance
519-741-2200 ext. 7370

PREPARED BY: Justin Watkins, Manager of Corporate Planning, 519-741-2200 ext. 7203

WARD(S) INVOLVED: ALL

DATE OF REPORT: August 25, 2023

REPORT NO.: CAO-2023-389

SUBJECT: 2023 Business Plan – August Progress Report

RECOMMENDATION:

For information.

REPORT HIGHLIGHTS:

- The purpose of this report is to present the 2023 Business Plan Progress Report as of August 31, 2023, consisting of 29 projects in total (Attachment A).
- Since the April update, one *strategic plan action* has been completed and all remaining six 2019-2022 Strategic Plan actions remain on track to meet expected completion dates.
- Of the 16 *business plan projects* endorsed for 2023, one is completed, 13 are on track to meet expected completion dates, one is delayed and one has not started.
- There are no financial implications arising from this report.
- Community engagement included posting this report to the City's website with the agenda in advance of the committee meeting.
- This report supports the achievement of the City's strategic vision.

BACKGROUND:

The 2019-2022 Strategic Plan included measurable, specific actions with a timeline for completion, and a commitment to measure and report on progress to Council and the public throughout the life of the plan. The annual business plan includes *strategic plan actions* and other high priority *business plan projects* identified by Council and staff, and progress is reported three times per year.

REPORT:

Status of Ongoing Strategic Plan Actions

As illustrated below, one action in the 2019-2022 Strategic Plan has been completed during this update period, and all remaining six actions are on track to meet expected completion dates, as

of August 31, 2023. The action completed during this reporting period was the *Pedestrian-first Streets*.

Of the remaining six actions, five will be complete by the end of 2023. The remaining two actions – *Protected Cycling Network*; and *Open Space Strategy + Equitable Facility Distribution* – will be completed in 2024 and 2025 respectively, as previously reported.

All full summary of strategic actions and status updates can be found in Attachment A.



Status of Business Plan Projects

The 2023 business plan was endorsed in January of this year and consists of 16 projects. As of August 31, one has been completed (*E-invoices for Miscellaneous Receivables*), 13 projects are on track to meet expected completion dates, one project is delayed until 2024 (*Implementation of Significant Parks Projects*) and one has not been started (*Concur Invoice Automation*).

All full summary of business plan projects and status updates can be found in Attachment A.

STRATEGIC PLAN ALIGNMENT:

This report supports the achievement of the City’s strategic vision.

FINANCIAL IMPLICATIONS:

Capital Budget – The recommendation has no impact on the Capital Budget.

Operating Budget – The recommendation has no impact on the Operating Budget.

COMMUNITY ENGAGEMENT:

INFORM – This report has been posted to the City’s website with the agenda in advance of the council / committee meeting.

PREVIOUS REPORTS/AUTHORITIES:

CAO-2023-020 2022 Business Plan Year-End Progress Report and Recommended 2023 Business Plan Project List
CAO-2023-231 2023 Business Plan – April Progress Report

APPROVED BY: Dan Chapman, CAO

ATTACHMENTS:

Attachment A – 2023 Business Plan Progress Report as of August 31, 2023