

Staff Report

Chief Administrator's Office



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REPORT TO: Finance and Corporate Services Committee

DATE OF MEETING: January 29, 2024

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

PREPARED BY: Kathryn Dever, Director Strategy & Corporate Performance,
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Justin Watkins, Manager Corporate Planning, 519-741-2200 ext. 7203

WARD(S) INVOLVED: All Wards

DATE OF REPORT: January 12, 2024

REPORT NO.: CAO-2024-055

SUBJECT: Strategic Plan Implementation Update

RECOMMENDATION:

For information

REPORT HIGHLIGHTS:

- This report provides council an update on three aspects of strategic plan implementation: the 2024 Strategic Action Plan; 2023 Year-end Progress Update; and 2019-2022 Strategic Plan accomplishments.
- Staff will commence work on the majority of initial 2024-2025 Strategic Plan Actions in 2024 and have made meaningful progress on remaining Actions from the previous Strategic Plan.
- There are no financial implications associated with this staff report.
- Community engagement included significant and diverse engagement to identify goal and actions for the new Strategic Plan.
- This report supports implementation of the 2023-2026 City of Kitchener Strategic Plan.

BACKGROUND:

The City's Strategic Plan sets priorities and a plan for action to guide progress and resourcing over the term of council towards our long-term community vision. It represents a commitment to the public to move forward on the things that are most important to them. This report looks ahead to 2024 Strategic Actions staff will make progress on in support of

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the new 2023-2026 Strategic Plan, while also looking back to acknowledge progress and accomplishments to close out the 2019-2022 Strategic Plan.

REPORT:

2024 Strategic Action Plan

Through extensive engagement with the community and council, and initial set of 30 Strategic Actions were identified and approved in August 2023. Staff have identified 24 actions which will commence in 2024, or in some cases, continue work started in 2023, and these are summarized in Appendix A. The Actions will be further scoped by staff to identify specific outcomes and timeframes, which will be detailed in progress updates to council in April, August and December annually. Where appropriate, staff project leads will engage with council for input and direction on specific actions.

2023 Business Plan – December Progress Report

The 2023 business plan included *strategic plan actions* and other high priority *business plan projects* identified by council and staff, and progress was reported three times per year. Year-end updates are detailed in Appendix B with highlights included below:

- Two additional 2019-2022 Strategic Plan projects have been completed. A new downtown vision was defined through community engagement and was approved by council, focused on vibrancy, connection and belonging. Work on a Civic District Master Plan will be reflected in upcoming changes to the Official Plan/Zoning Bylaw as part of the Growing Together project.
- The 2023 business plan included 16 projects. As of December, seven were completed, six are on track to meet future completion dates, two are delayed, and one has not been started. While these internal-facing and service improvement projects will no longer be part of an annual corporate business plan, staff will continue to make progress on them, and update council as appropriate.

2019-2022 Strategic Plan Overall Accomplishments

Kitchener's 2019-2022 Strategic Plan included five clear goals and 25 actions (some with sub-projects) to ensure focus and tangible progress by staff and council on the things that residents identified as priorities: safer streets, a more resilient environment, a more vibrant economy, a more caring city, and great customer service. Council has been regularly engaged in many of the actions and updated on progress at regular intervals since 2019. The majority of the 2019-2022 Strategic Plan Actions have been completed, and much achieved for Kitchener residents and the community. Detailed progress updates on all 25 Actions are included in Appendix C, with progress shown visually below:

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Seven projects will continue, the majority of which are well underway. Staff will continue to make progress on these and engage and update council outside of the regular Strategic Plan update process. The projects are noted below including lead department-division, and planned completion year as of December 2023:

- Protected Cycling Network Connected to the Downtown | DSD-Transportation | 2024
- Incubator, Accelerator and Co-Working Space Network | DSD-Economic Development | 2024
- City-Owned Property Review | DSD-Economic Development | 2024
- Innovation District (Bramm Yards) Master Plan | DSD-Economic Development | 2024
- Open Space Strategy | INS-Parks & Cemeteries | 2024
- Arts and Culture Plan | DSD-Economic Development | 2024
- New Rosenberg Community Centre/School Business Case | CSD-Neighbourhood Programs & Services | 2025

STRATEGIC PLAN ALIGNMENT:

This report supports implementing the 2023-2026 City of Kitchener Strategic Plan.

FINANCIAL IMPLICATIONS:

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

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

Strategic Plan Actions for which 2024 funding was required have been allocated Operating or Capital Budget funds through the recent budget process.

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COMMUNITY ENGAGEMENT:

CONSULT AND COLLABORATE – The Strategic Plan goal areas and actions were developed through broad and diverse community engagement that informed creation of Kitchener's 2023-2026 Strategic Plan.

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-2023-337 2023-2026 Strategic Plan Final Content](#)

APPROVED BY: Dan Chapman, CAO

ATTACHMENTS:

- Appendix A – 2024 Strategic Action Plan
- Appendix B – 2023 Business Plan Progress Report as of December 31, 2023
- Appendix C – 2019-2022 Strategic Plan Accomplishments