

Staff Report



Chief Administrator's Office

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REPORT TO: Finance and Corporate Services Committee

DATE OF MEETING: May 13, 2024

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

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

WARD(S) INVOLVED: All Wards

DATE OF REPORT: April 26, 2024

REPORT NO.: CAO-2024-220

SUBJECT: Strategic Plan Update – April 2024 Implementation

RECOMMENDATION:

For information.

REPORT HIGHLIGHTS:

- The purpose of this report is to highlight progress made on implementation of the strategic plan, as of April 30, 2024 (Attachment A).
- The key finding of this report is that 18 out of 23 strategic actions planned for 2024 have commenced and one strategic action has been completed.
- There are no financial implications associated with 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 implementation of the 2023-2026 City of Kitchener Strategic Plan.

BACKGROUND:

Kitchener's strategic plan sets priorities and actions to guide progress and resourcing over the term of council towards our long-term community vision. Through extensive engagement with the community and council, and initial set of 30 strategic actions were identified and approved with the new strategic plan in August 2023. Progress on strategic plan implementation is reported to council three times per year.

REPORT:

Since the last strategic plan update in January, a refined implementation plan for the 23 strategic actions commencing in 2024 has been developed by CLT, including a clear description of work; an identified lead department, division, and project manager; planned start and completion date;

*** This information is available in accessible formats upon request. ***
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and additional project details for those strategic actions that will be multi-year endeavours. Any changes to the implementation plan that may occur throughout the year will be reported to council. The complete implementation plan for 2024 strategic actions can be found in Attachment A.

Of the 23 strategic actions for 2024, 18 have commenced during this reporting cycle, one of which ([Accelerate Commercial Business Approvals](#)) has been successfully completed. All other 2024 strategic actions remain on track for expected completion, in accordance with the implementation plan.

STRATEGIC PLAN ALIGNMENT:

This report supports implementation of 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.

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-2024-055 Strategic Plan Implementation Update](#)

APPROVED BY: Dan Chapman, CAO

ATTACHMENTS:

Attachment A – Strategic Plan Implementation – April 2024 Update