

Staff Report



Chief Administrator's Office

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REPORT TO: Committee of the Whole

DATE OF MEETING: June 24, 2024

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

PREPARED BY: Sloane Sweazey, Senior Policy Advisor, 519-741-2200 ext. 7059

WARD(S) INVOLVED: All Wards

DATE OF REPORT: June 17, 2024

REPORT NO.: CAO-2024-305

SUBJECT: Strategic Plan 2019-2022 – Compass Kitchener 2023 Report Card

RECOMMENDATION:

For information.

REPORT HIGHLIGHTS:

- This report presents the Compass Kitchener Advisory Committee's evaluation of six projects completed in 2023 as part of the 2019-2022 strategic plan.
- Of the projects evaluated, three projects met Compass Kitchener's expectations, two projects exceeded expectations, and one project was not applicable for evaluation.
- There are no financial implications associated with this report.
- This report helps demonstrate the City's commitment to accountability outlined in its 2019-2022 strategic plan.

BACKGROUND:

A key role of the Compass Kitchener Advisory Committee is to evaluate the City's progress in accomplishing the goals set out in the strategic plan on an annual basis. This report card is the third from Compass Kitchener evaluating completed projects from the 2019-2022 strategic plan. Two previous report cards were provided to council (December 2021 and May 2023) evaluating a total of 17 completed projects/sub-projects in the 2019-2022 Strategic Plan. This report card evaluates six more completed projects/sub-projects.

Compass Kitchener representatives will be making a presentation to council. The report card is included in Appendix A of this report.

REPORT:

The committee's report card includes an evaluation of six projects that were completed in 2023, as well as overall observations. In summary:

- Two projects exceeded Compass Kitchener's expectations,
- Three projects met Compass Kitchener's expectations, and

*** This information is available in accessible formats upon request. ***
Please call 519-741-2345 or TTY 1-866-969-9994 for assistance.

- Compass Kitchener’s usual evaluation framework was not applied to one project as it evolved differently than initially envisioned. Further details are provided in the report.

Compass Kitchener considered timing, impact, accountability, and budget criteria in their evaluation, utilizing evaluation criteria previously established in consultation with Kitchener’s Corporate Leadership Team for earlier report cards. Projects were awarded ratings of exceeded expectations, met expectations, or did not meet expectations. Each project evaluation details Compass Kitchener’s rating, as well as highlights and notes for the future.

For ease of reference, the report card contains a detailed list of all 2019-2022 Strategic Plan actions, alongside their evaluation ratings or expected completion dates for those still in progress. Eight projects are incomplete: six target completion in 2024, one in 2025, and one is ongoing.

Additionally, Compass Kitchener suggests three key recommendations as the city moves forward with the implementation of the 2023-2026 strategic plan.

STRATEGIC PLAN ALIGNMENT:

The 2019-2022 strategic plan states: “We are committed to being accountable to the community we serve. The 2019-2022 strategic plan contains measurable, specific actions and a timeline for completion. Our long-term financial plan, budgets and annual business plans will be aligned to implement the strategic plan. We will measure and report on our progress to council and the public throughout the life of this plan. We will report to council three times a year and share results (both our successes and challenges) with Kitchener residents. The City’s Compass Kitchener Citizen Advisory Committee will review and assess our progress, and publicly report on an annual basis how well we are doing.”

Compass Kitchener’s evaluation helps implement the city’s commitment to accountability.

FINANCIAL IMPLICATIONS:

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

Operating Budget – The report 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.

COLLABORATE – Compass Kitchener members collaborated throughout the development of this report. Small groups evaluated each of the six projects contained in the report card, developing observations and recommendations. All members contributed meaningfully to the report included and approve of its contents.

PREVIOUS REPORTS/AUTHORITIES:

CAO-21-005 Compass Kitchener Strategic Plan Evaluation

CAO-2023-250 Strategic Plan 2019-2022 – Compass Kitchener Report Card

APPROVED BY: Dan Chapman, Chief Administrative Officer

ATTACHMENTS:

Attachment A – Strategic Plan 2019-2022 Report Card #3