

Staff Report



Chief Administrator's Office

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REPORT TO: Finance and Corporate Services Committee

DATE OF MEETING: September 16, 2024

SUBMITTED BY: Margaret Love, 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

DATE OF REPORT: August 23, 2024

REPORT NO.: CAO-2024-412

SUBJECT: Strategic Plan Update – August 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 August 31, 2024 (Attachment A).
- The key finding of this report is that all strategic actions planned for 2024 have now commenced.
- 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, an 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 April strategic plan update, all strategic actions planned for 2024 have now commenced. Project details for these 23 strategic actions can be found in Attachment A.

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

Adjustments in Strategic Plan Implementation

The following adjustments have been made to the implementation of current strategic actions since previously reported to council.

1. New project managers have been assigned to the following strategic actions:
 - Parkland Acquisition Strategy (DSD) – Garrett Stevenson
 - Creative Industries School (DSD) – Lauren Chlumsky
2. Planned completion dates have changed for the following strategic actions:
 - District Energy Business Case (DSD) – from October 2024 to December 2024
 - Community Grants Review (CSD) – from March 2025 to August 2025
 - Municipal Newcomers Strategy (CSD) – from June 2025 to October 2025

Despite the above noted changes to planned completion dates, all strategic actions remain on track for completion within their planned completion year, outlined in Appendix A.

Update on Strategic Plan Indicators

The strategic plan indicators are a new feature of the 2023-2026 strategic plan, intended to objectively measure our performance towards each strategic goal. The strategic indicators, developed by the Compass Kitchener Advisory Committee and the City's corporate leadership team, will be updated annually each spring on the City of Kitchener's website.

A new, dedicated webpage to the strategic plan indicators launched in early September and will feature strategic plan project statuses in addition to strategic indicator metrics to track our progress on the strategic 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](#)

[CAO-2024-220 Strategic Plan Update – April 2024 Implementation](#)

APPROVED BY: Dan Chapman, CAO

ATTACHMENTS:

Attachment A – Strategic Plan Implementation – August 2024 Update