

Staff Report



Chief Administrator's Office

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REPORT TO: Finance and Corporate Services Committee

DATE OF MEETING: January 27, 2025

SUBMITTED BY: Margaret Love, Director of Strategy & Corporate Performance, 519-783-8951

PREPARED BY: Justin Watkins, Manager of Corporate Planning, 519-783-8185

WARD(S) INVOLVED: All

DATE OF REPORT: December 20, 2024

REPORT NO.: CAO-2025-033

SUBJECT: Strategic Plan Update – Winter 2025 Implementation

RECOMMENDATION:

For information.

REPORT HIGHLIGHTS:

- The purpose of this report is to highlight progress made on implementation of the strategic plan, as of December 31, 2024 (Attachment A).
- The key finding of this report is that one action has been completed since last reported and two actions have been delayed. All 30 actions endorsed by council to advance the strategic plan will have commenced by the end of 2025.
- 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 last strategic plan update in September, all strategic actions planned for 2024 have now commenced. One strategic action was completed during this reporting period (*Advance*

Truth and Reconciliation). Project details for these 23 strategic actions can be found in Attachment A.

Adjustments in Strategic Plan Implementation Since Last Reported

1. Recognizing the need for project work to remain flexible to emerging needs, planned completion dates have changed for the following strategic actions but remain generally **On Track** (less than six-month delay):
 - District Energy Business Case (DSD) – from December 2024 to March 2025
 - City-led Recreation & Leisure Program Review (CSD) – from June 2025 to December 2025
 - Municipal Newcomer Strategy (CSD) – from October 2025 to December 2025
 - Procurement Innovation (FIN) – from December 2024 to March 2025
2. Due to changing circumstances, planned completion dates have changed for the following strategic actions and are **Delayed** (six-month delay or more).
 - Creative Industries School (DSD) – from March 2025 to December 2025
 - Community Centre Operating Model (CSD) – from December 2024 to August 2025
3. The following strategic actions have been renamed:
 - Green Development Standards has been renamed High Performance Development Standards (DSD)
 - Leisure Facilities Master Plan Update has been renamed Sport and Recreation Master Plan (CSD)
4. New project managers have been assigned to the following strategic actions:
 - Localized Transportation Safety Improvement Program (DSD) – Connor Payne
 - Enhance City’s Engagement Practices (COR) – Jaclyn Rodrigues
 - Implement City-wide Data Strategy (COR) – Linnea Scian

Strategic Actions Commencing in 2025

The remaining seven strategic actions endorsed by council are on track to commence in 2025. These actions include:

1. Implementing actions from parks master plan (INS)
2. Implement health/medical technology innovation campus (DSD)
3. Strategy for events and festivals (DSD)
4. Implement arts and culture master plan (DSD)
5. Sport and recreation master plan (formerly Leisure facilities master plan update) (CSD)
6. Digital Kitchener strategy (COR)
7. Support a psychologically safe workplace (COR)

Reporting on these actions will begin as of the Spring strategic plan update to council in May.

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](#)

[CAO-2024-412 Strategic Plan Update – August 2024 Implementation](#)

APPROVED BY: Dan Chapman, CAO

ATTACHMENTS:

Attachment A: Strategic Plan Implementation Update (Winter 2025)