

Staff Report

Chief Administrator's Office



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REPORT TO: Council

DATE OF MEETING: December 13, 2021

SUBMITTED BY: Kathryn Dever, Director, Strategy and Corporate Performance,
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PREPARED BY: Karen Cooper, Manager, Strategic and Business Planning,
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WARD (S) INVOLVED: All

DATE OF REPORT: December 6, 2021

REPORT NO.: CAO-21-005

SUBJECT: Compass Kitchener Strategic Plan Evaluation

RECOMMENDATION:

For information

REPORT HIGHLIGHTS:

- Compass Kitchener's evaluation of implementation of the 2019-2022 Strategic Plan covers the period from 2019 to 2021.
- Compass Kitchener evaluated 6 completed projects as meeting expectations and another 6 completed projects as exceeding expectations.
- Compass Kitchener has made recommendations related to areas for further attention in the ongoing implementation of the strategic plan.
- There are no financial implications associated with this report.
- This report helps implement the City's commitment to accountability outlined in its 2019-2023 Strategic Plan.

BACKGROUND:

The 2019-2022 Strategic Plan was approved by Council in June 2019. The Compass Kitchener Citizen Advisory Committee has the mandate to annually report directly to Council with their evaluation of implementation of the City's strategic plans. In 2020 Compass Kitchener reported to Council on its Evaluation Guide that was developed in consultation with the Corporate Leadership Team. Due to limitations resulting from the pandemic Compass Kitchener has only now been able to produce its first comprehensive evaluation of the 2019-2022 Strategic Plan. Compass Kitchener representatives Judy Stephens-Wells, Chair and Omar Samad, Vice Chair will be making a presentation to Council. It is included as Appendix A to this report.

REPORT:

Pandemic Impact

Kitchener's response to the pandemic and resulting changes to city operations, impacted staff's ability to deliver the strategic plan actions as planned. In 2019, 3 strategic actions were completed, 3 strategic actions were also completed in 2020 and 7 strategic actions were completed in 2021. To date 13 of the 25 strategic plan actions have been completed.

Compass Kitchener Approach to Evaluation

Compass Kitchener takes the viewpoint of interested citizens and considered Timing, Impact, Accountability and Budget criteria in undertaking the evaluation. Compass Kitchener considered evaluation criteria for the strategic actions developed in consultation with Kitchener's Corporate Leadership Team. Compass Kitchener also reviewed progress reports staff provided to Council, information on the projects included on the website, presentations from staff and input from representatives from the other citizen advisory committees in preparing the evaluation. Compass Kitchener has prepared a report to Council and it is included as Appendix B to this report.

Compass Kitchener evaluated 12 of the completed strategic plan actions as one project was completed after Compass Kitchener's evaluation. After completing the evaluation process Compass Kitchener rated completed actions as:

- Not Meeting Expectations,
- Meeting Expectations, or
- Exceeding Expectations

The detailed evaluation criteria is as follows:

Not Meeting Expectations

- Late-delivery of deliverables without explanation/valid reasons
- Poor quality of deliverables – lack of clarity
- Poor quantity of deliverables
- Non-delivery of deliverables

Meeting Expectations

- Models the vision of caring, innovation and vibrancy
- Achieves specified criteria
- Contributes positively to the success of the city

Exceeding Expectations

- Set and met challenging objectives and showed initiative in meeting them
- Proactively planned, problem solved and initiated solutions
- Stepped outside of existing responsibilities to add value
- Puts the public at the center of work

- Identifies breakthrough concepts
- Is regarded as a knowledgeable resource
- Exhibits mastery
- Impacts exceed specified criteria
- Elevates strategic plan implementation - Is an exceptional contributor to strategic plan success

Strategic Plan Highlights for the Citizen Advisory Committees

Compass Kitchener convened a meeting on May 6, 2021 with representatives from all of the Citizen Advisory Committees to gain additional public input on the evaluation of implementation of the Strategic Plan. The following chart summarizes their identified highlights of the strategic plan implementation. The summary of the engagement with the advisory committees is included as Appendix C to this report.



Compass Kitchener Evaluation

In summary 6 strategic actions met expectations and 6 strategic actions exceeded expectations. One recently completed strategic action will be evaluated in 2022, along with other strategic actions completed in 2022.

Projects Meeting Expectations

- Community Climate Action Plan
- Customer Satisfaction Program
- Multi-language Customer Service
- Complete Streets
- Reduce Stigmas through staff training and CTS support
- Urban Design Manual

Projects Exceeding Expectations

- Cycling and Trails Master Plan
- Housing for All Strategy
- Make it Kitchener 2.0 Strategy
- Corporate Climate Action Plan
- My Kitchener Citizen Portal
- Corporate Equity & Anti-Racism Strategy

Compass Kitchener Recommendations and CLT response

Compass Kitchener identified the following areas where additional effort would be useful to advance the implementation of the 2019-2022 Strategic Plan

- Budget and Project Management
- Progress Reports and Presentations
- United Nations Sustainable Development Goals
- Public Engagement
- Website
- Affordable Housing
- Strategic Plan Dashboard

CLT was invited to meet with Compass Kitchener on their evaluation of the implementation of the Strategic Plan and provided responses to suggested improvements to areas needing attention in implementing the Strategic Plan. This was shared with Compass Kitchener and is included as Appendix D to this report.

Staff appreciate the valuable insight Compass Kitchener presents in representing the voice of citizens. Staff are committed to implementing the 2019-2022 Strategic Plan and addressing the areas Compass Kitchener identified as needing attention.

STRATEGIC PLAN ALIGNMENT:

The 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 implements the City’s commitment to accountability.

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 meeting.

COLLABORATE – Compass Kitchener convened a well attended meeting of representatives from Kitchener's citizen advisory committees in May 2021 to have a broader range of public input and collaboration in the evaluation of implementation of the Strategic Plan. The summary of results of the meeting are included as Appendix C to this report.

PREVIOUS REPORTS/AUTHORITIES:

CAO-20-004 2020 Business Plan Progress Report and Compass Kitchener Strategic Plan Evaluation Guide

APPROVED BY: Dan Chapman, Chief Administrative Officer

Appendix A: Compass Kitchener Strategic Plan Evaluation Presentation

Appendix B: Compass Kitchener Strategic Plan Evaluation Report

Appendix C: Citizen Advisory Committee Input into the Strategic Plan Evaluation

Appendix D: Corporate Leadership Response to Compass Kitchener