

Committee of the Whole (Working Session) Report

DATE: Wednesday, May 04, 2022

WARD(S): ALL

**TITLE: 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE
STRATEGIC PLAN – YEAR 3 PROGRESS REPORT**

FROM:

Nick Spensieri, City Manager

ACTION: FOR INFORMATION

Purpose

To provide a progress report highlighting the key milestones achieved in year 3 (December 2020 to December 2021) of the 2018-2022 Term of Council Service Excellence Strategic Plan.

Report Highlights

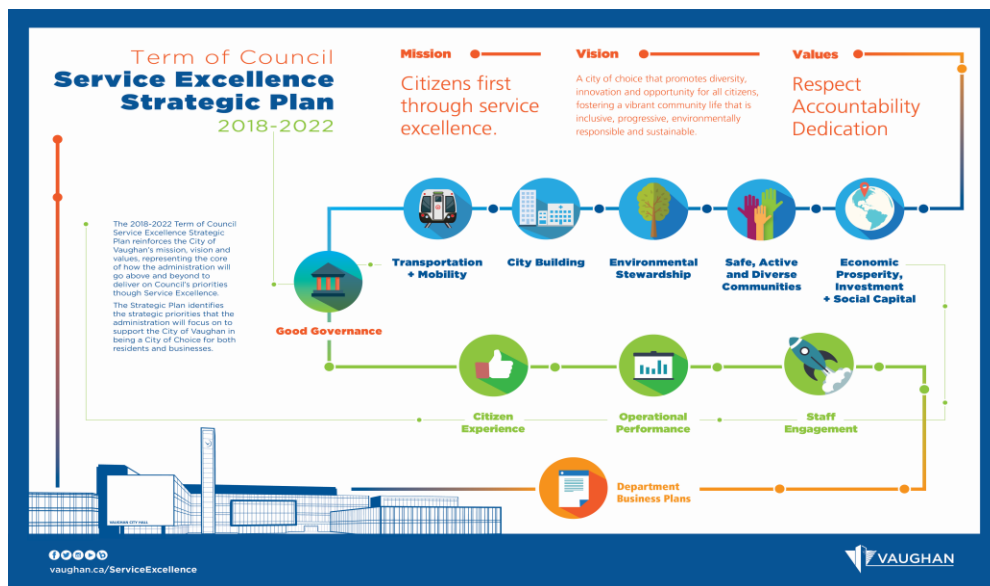
- In March 2019, Council approved the 2018-2022 Term of Council Service Excellence Strategic Plan.
- This report provides a summary of progress made in year 3 (December 2020 to December 2021).
- The vast majority of key initiatives are on track for completion in this term of Council.
- Out of 108 key strategic activities, 31 have been completed; 64 are on track and in progress; 8 are currently being monitored for adjustments in timeline or deliverables; and 5 have not yet started or are on hold.
- Despite the COVID-19 global pandemic, the City has shown great readiness, resiliency and resourcefulness in its ability to adapt and still meet its strategic priorities and deliver service excellence.

Recommendation

1. That the year 3 (December 2020 to December 2021) Progress Report on the 2018-2022 Term of Council Service Excellence Strategic Plan be received.

Background

On March 19, 2019, Council unanimously approved the 2018-2022 Term of Council Service Excellence Strategic Plan that serves as a guide that identifies Council's priorities for the Term of Council. The Strategic Plan was developed to align the City's priorities, people, processes and technology so that the City can deliver on its commitments for this term of Council. It reinforces the City's mission, vision and values, representing the core of how staff and Council will conduct its affairs, centered on a strong foundation of public engagement and equally in the operation and function of the municipality.



The Strategic Plan lays out six strategic priority areas reflective of Council objectives and three strategic priority areas of Service Excellence objectives. Each strategic priority area is further broken down into goal statements and objectives that articulate the outcome that is to be achieved at the end of this term of Council. The goal statements enable the organization to cascade them into clear, focused and measurable performance results. The strategic priority areas and objective statements provide a more comprehensive approach with a modernized strategy which allows the administration to focus on those key strategic activities that will continue to build the City of Vaughan as a world class city. The 2018- 2022 Term of Council Service Excellence Strategic Plan bridges Vaughan Vision 2020 to the forthcoming Vaughan 2051 plan which is a key activity under the current Strategic Plan.

Each year of the term of Council will consist of annual updates provided to Council on the progress being made on the delivery of the Strategic Plan. The focus on the annual reporting for Year 1 centered on the major key results in the first year as well as informing Council on new initiatives that the administration has implemented to better govern and oversee the delivery of the Strategic Plan. The Year 1 (2019) progress report was provided to Council in March 2020. The Year 2 (2020) progress report was provided to Council in March and April 2021. Both the Year 2 and this Year 3 progress reports provide an update on the key initiatives and take into consideration how the City has been able to remain on course in its objectives despite the COVID-19 Pandemic.

Previous Reports/Authority

[2018-2022 Term of Council Service Excellence Strategic Plan](#)

[\(Item 15, Report No. 11 of the Committee of the Whole, March 19, 2019\)](#)

[2018-2022 Term of Council Service Excellence Strategic Plan Year 1 Progress Report](#)

[\(Item 3, Report No. 11 of the Committee of the Whole, March 11, 2020\)](#)

[2018-2022 Term of Council Service Excellence Strategic Plan - Year 2 Progress Report](#)

[\(Item 6, Report No. 11 of the Committee of the Whole, March 10, 2021\)](#)

[2018-2022 Term of Council Service Excellence Strategic Plan - Year 2 Presentation](#)

[\(C2, Item 6, Report No. 11, Committee of the Whole, March 10, 2021\)](#)

[2018-2022 Term of Council Service Excellence Strategic Plan - Year 2 Progress Report](#)

[\(Item 1, Report No. 19 of the Committee of the Whole \(WS\), April 20, 2021\)](#)

[2018-2022 Term of Council Service Excellence Strategic Plan- Year 2 Presentation](#)

[\(C3, Item 1, Report No. 19 of the Committee of the Whole \(WS\), April 20, 2021\)](#)

Analysis and Options

The 2018-2022 Term of Council Service Excellence Strategic Plan articulates an actionable plan, grounded in information and data, informed through various inputs and drivers, and reflective of defined responsibility and accountability. Within the context of the City's strategic directions and the utilization of the Strategic Priority Oversight Teams (SPOTs), the Administration has made significant progress in ensuring that an effective governance model is in place as it is integral to the Administration's success in delivering on Council priorities.

Strategic Plan Governance

The Strategic Priority Oversight Teams (SPOTs) continued to provide oversight and met on a bi-annual basis in January and July to closely monitor the evolving situation of the pandemic and its impact to the strategic plan as well as discuss the progress of the key activities and any potential risk and how it can be mitigated. This monitoring has proven

to be essential during the COVID-19 crisis and integral to the ability to track and assess any impacts to the strategic priorities. Throughout the pandemic, the City has ensured that quality services are delivered for families, businesses and all citizens.

The COVID-19 pandemic crisis has necessitated creative responses within our strategic activities and has presented opportunities to innovate, improve and change processes to effectively achieve our strategic key activities. City staff have embraced these opportunities which is making the city stronger, more innovative and agile. Despite the COVID-19 global pandemic, the City has shown great readiness, resiliency and resourcefulness in its ability to adapt and still meet its strategic priorities.

- The vast majority of key initiatives are on track for completion in this term of Council.
- Out of 108 key strategic activities, 31 have been completed; 64 are on track and in progress; 8 are currently being monitored for adjustments in timeline or deliverables; and 5 have not yet started or on hold.

The City's administration will continue to leverage new ways of doing business while still delivering quality public services.

Business Planning – Objective and Key Results (OKRs)

The Business Planning program is integral to the successful delivery of the Strategic Plan and is the method by which the Strategic Plan is carried out at the department level. The business planning process has been enhanced to ensure better alignment to Council's strategic directions and to ensure our budget and resource allocations are aligned to deliver our strategic priorities.

This has included a new approach to business planning which includes the adoption of aligning objectives, key activities and results through the OKR methodology; a risk-based approach to planning and objective setting; and utilization of cross-functional teams in the business planning process.

The Senior Leadership Team has adopted a "Measure What Matters" approach to identifying objectives and focusing on the right key activities in order to reach desired results (outcomes and outputs). The OKR approach:

- helps to ensure we collectively focus efforts in the same direction in order to deliver on the strategic plan;
- allows for departments to focus on the most important goals and helps to avoid being distracted by unaligned goals;
- measures and tracks performance in a way that helps to motivate employees to do better;

- recognizes the majority of powerful and staff-energizing OKRs originate from/with frontline contributors;
- fosters employee alignment with overall goals;
- fosters collaboration across teams and between team members; and
- ensures alignment with budget to provide greater accountability.

Within the context of the OKR management methodology, the Strategic Plan objective statements and thematic areas have been effectively aligned within OKR objectives, key activities, and results. The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority setting approach.

As part of the update on the progress of the Strategic Plan, information on the Vaughan.ca website has now and will continue to be updated on an annual basis to reflect progress made on the delivery of the Strategic Plan with the ultimate goal of having a dynamic dashboard that is updated on an ongoing basis. Members of the public are encouraged to visit the City's website and to review the Strategic Plan Brochure which also provides detailed information.

For complete details on the progress of each key strategic initiative, please refer to Attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan – Year 3 Key Results Brochure.

Financial Impact

There is no financial impact.

Broader Regional Impacts/Considerations

The Region is a key source of partnership funding or the proponent of several priority infrastructure projects that have been identified in the Strategic Plan. City staff is actively engaging Regional staff on priority planning and infrastructure projects where required.

Conclusion

As COVID-19 persists, staff have been resilient and resourceful in progressing forward in achieving the 2018-2022 Term of Council Service Excellence Strategic Plan. The City's administration has taken a disciplined and evidence-based approach to modify where required, evolve to meet the changing needs of the organization, our citizens, our business sectors and our communities; yet still be able to meet our strategic priorities for this term of Council.

For more information, please contact Kathy Kestides, Director, Transformation and Strategy, extension 8412

Attachments

1. 2018-2022 Term of Council Service Excellence Strategic Plan - Year 3 Key Results Brochure

Prepared by

Christina Coniglio, Manager Strategic Planning and Corporate Performance Measurement, extension 8490

Kathy Kestides, Director of The Office of Transformation and Strategy, extension 8412

Approved by

A handwritten signature in black ink, appearing to read 'Nick Spensieri', with a long horizontal line extending to the right.

Nick Spensieri, City Manager