

Committee of the Whole (2) Report

DATE: Monday, March 09, 2020

WARD(S): ALL

**TITLE: 2018-2022 TERM OF COUNCIL SERVICE EXCELLENCE
STRATEGIC PLAN - YEAR 1 PROGRESS REPORT**

FROM:

KATHY KESTIDES, DIRECTOR, OFFICE OF TRANSFORMATION AND STRATEGY

ACTION: FOR INFORMATION

Purpose

To provide a progress report highlighting the key milestones achieved from year 1 (December 2018 to December 2019) of the 2018-2022 Term of Council Service Excellence Strategic Plan

Report Highlights

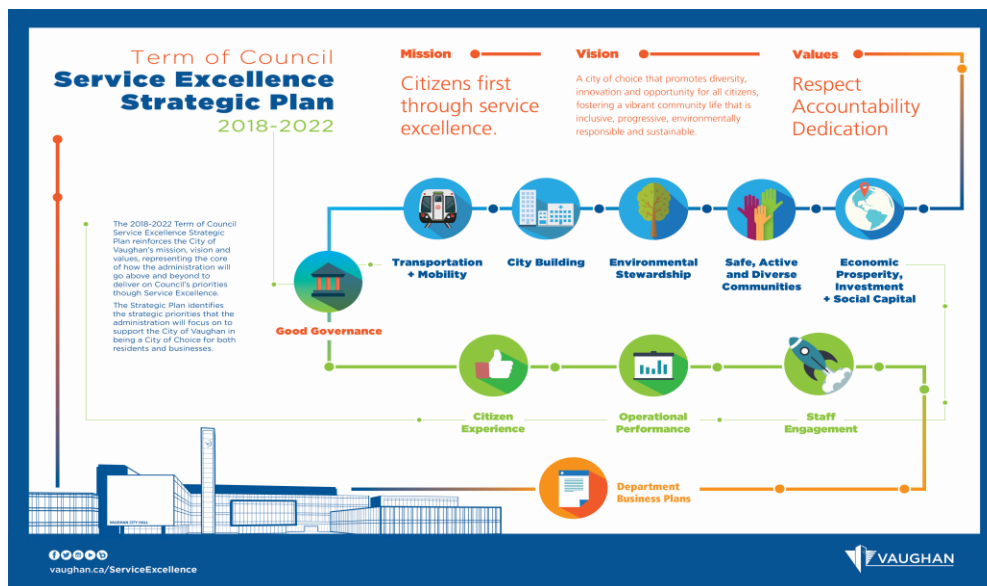
- In March 2019, Council approved the new 2018-2022 Term of Council Service Excellence Strategic Plan.
- Based on the Strategic objectives, Strategic Priority Oversight Teams (SPOTs) were established to lead and provide oversight in order to ensure our Senior Leaders effectively manage the progress being made against the Strategic Plan.
- In 2019 the OKR management methodology of focusing on Objectives and Key Results was introduced as the business planning tool moving forward.
- The Administration has made significant progress on the delivery of the strategic plan.
- This report provides a summary of progress made in year 1 (December 2018 to December 2019).
- Out of 95 key activities, 12 have been completed, 81 are in progress and 2 have not yet started

Recommendation

1. That the year 1 (December 2018 to December 2019) 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 our 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 equality 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 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 centers on the major key results in the first year as well informing Council on new initiatives that the administration has implemented to better govern and oversee the delivery of the Strategic Plan.

Previous Reports/Authority

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

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 Priority Oversight Teams

An oversight governance structure on the delivery of the Strategic Plan – Strategic Priority Oversight Teams (SPOTs) – was established in 2019 to oversee and guide the fulfillment of the Strategic objectives. The SPOTs ensure:

- a cross-corporate lens on strategic priority deliverables
- promote corporate-wide accountability
- listen to the voices of those who deliver services
- encourage teamwork
- cross-departmental problem solving
- information sharing is achieved
- enhanced staff engagement.

The benefits of cross-functional teams are important to the effective delivery of our strategic priorities. Cross-functional teams leverage the multiple skills and competencies across the organization and bring a wealth of perspectives and expertise to the table. Cross-functional teams enhance engagement, empower staff outside of their traditional hierarchies, break down silos, promote creativity, enhance collaboration, and make for better risk management problem identification, options assessments and creative problem solving by looking at things through multiple perspectives and lenses.

There is one SPOT for each priority area of the Strategic Plan and each SPOT is comprised of a Deputy City Manager Sponsor, Senior Leadership Team (SLT) members, subject matter experts and support members who meet on a quarterly basis

to review progress and provide updates on the City's strategic objectives and key activities. The introduction and use of SPOTs have shown to foster improved decision-making and allocation of funds from a budgeting perspective while also contributing to good governance.

New Approach to 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 delivering our strategic priority areas.

This has included a new approach to business planning which includes, environmental assessments through SWOT (Strength, Weaknesses ,Opportunities, Threats); prioritization criteria and metrics; 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 SLT have adopted a "Measure What Matters" approach to identify objectives and focus on the right key activities in order to reach our 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.
- alignment with budget to provide greater accountability.

The goal for 2019 was to introduce and begin to pilot and integrate this new concept. In 2020, further adoption and more enhanced application of the methodology will be the goal. The Administration continues to build on this success to create a more robust and disciplined approach to our business planning and priority setting approach.

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.

Please refer to attachment 1: 2018-2022 Term of Council Service Excellence Strategic Plan – Year 1 Key Results.

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 Booklet which also provides detailed information.

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 on the Strategic Plan. City staff is actively engaging Regional staff on priority planning and infrastructure projects.

Conclusion

In conclusion, much progress has been made in achieving the objectives of the Strategic Plan with most of the activities underway. The SPOTs will continue to meet on a quarterly basis to monitor the progress on the key activities to ensure the desired results are achieved. The next progress update on the Strategic Plan will be March 2021.

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

Attachment

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

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