



THE CORPORATION OF THE TOWNSHIP OF KING  
REPORT TO COMMITTEE OF THE WHOLE

Monday, September 21<sup>st</sup>, 2020

Administration Department - ADM-CAO-2020-002

RE: Finalized Draft 2019-2022 Corporate Strategic Plan and Year One (2019) Annual Progress Report

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1. **RECOMMENDATIONS:**

The Administration Department respectfully submits the following recommendations:

- a) That the finalized draft 2019-2022 Corporate Strategic Plan be approved by Council.
- b) That the Annual Progress Report for Year One on the 2019-2022 Corporate Strategic Plan be received for information.

2. **PURPOSE:**

This report presents Committee with the finalized 2019-2022 Corporate Strategic Plan and to provide an update on the progress made in Year One (2019).

**BACKGROUND AND PROPOSAL:**

On March 9<sup>th</sup>, 2020 Committee was presented with the draft 2019-2022 Corporate Strategic Plan during Working Session in the form of a PowerPoint presentation with a Committee of the Whole companion report. Committee was to receive the finalized draft of the plan, inclusive of proposed Key Performance Indicators and Community Benefits in April. However, as a result of the COVID-19, the report to Committee was deferred.

Since that time, staff has worked to collect the available data to develop and report on the progress of the plan for 2019. This report provides an overview of the Year One (2019) Annual Progress Report, highlighting the Plan's advancement and achievements. It will detail progression of all Key Actions, using 37 Key Performance Indicators, and 23 Community Benefits. The variance in reporting on all developed measures is because some lack data from an established baseline from which to show change over time. As previously reported to Council, staff will be working to collect the necessary data over the course of 2020 in an effort to report on these measures in the Year 2 (2020) Annual Progress Report. Further, the next Annual Progress Report (2020) will include additional measures that are currently being developed with the Senior Leadership Team (SLT), in conjunction with the Strategic Policy Coordinator.

3. **DISCUSSION AND ANALYSIS:**

**An Introduction to Key Performance Indicators and Community Benefits**

Key Performance Indicators (KPIs) and Community Benefits help organizations understand how well they are performing in direct relation to their strategic goals and objectives, and therefore help monitor execution of the 2019-2022 Corporate Strategic Plan. Staff has adopted the *Results Based Accountability Framework* to inform the development of the KPIs and Community Benefits. This framework guided the SLT to analyze the Key Actions and to develop indicators that demonstrate to Council and the public *how much* has been achieved (i.e. projects implemented, services delivered, initiatives undertaken) through the KPIs, while also assessing potential benefits that show *how well* the strategic plan is creating the desired changes across the municipality (trend or year over year change as a result of strategic efforts in each priority area).

KPIs *indicate* the quantity of work or services completed within a given year. For example, if 10 kilometers of roads have been converted from gravel to asphalt in a given year, the indicator is 10 kilometers. Alternatively, Community Benefits are intended to gauge if we are actually “turning the curve” in the desired direction for the betterment of the municipality, as a result of the strategic actions undertaken.

The advantage of having both KPIs and Community Benefits is that they show both work accomplishments within a given year, while also showcasing how these endeavors are translating into positive change for the Township and its citizens.

The Performance Indicators and Community Benefits were developed and selected based on the following criteria:

Communication Power	Proxy Power	Data Power
<ul style="list-style-type: none"> <li>The indicators and benefits are clearly understandable to staff, Council and the public.</li> </ul>	<ul style="list-style-type: none"> <li>The indicators and benefits say something of central importance about advancement of the 2019-2022 Corporate Strategic Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Quality data is available on a timely basis to inform the indicators and benefits to allow for evidence based decision making.</li> </ul>

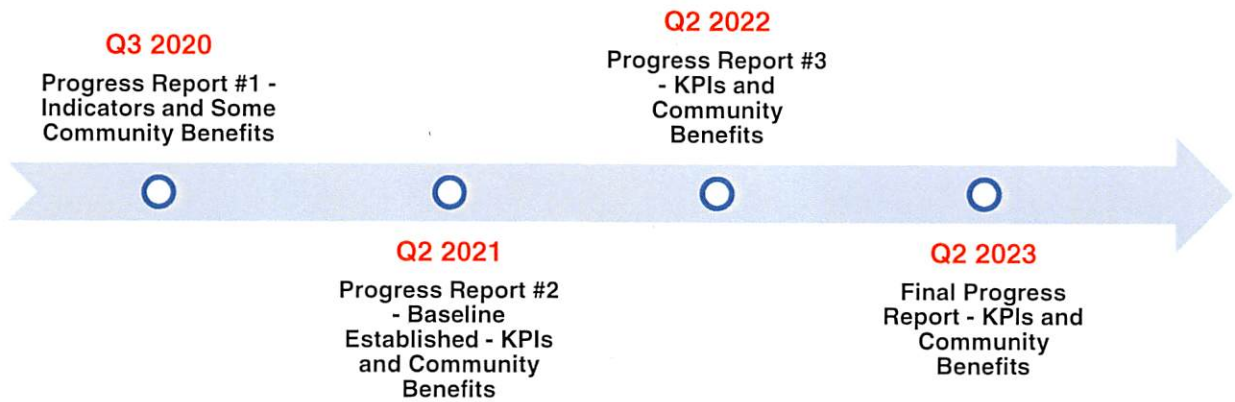
**Annual Progress Reporting**

Concurrent with continuous implementation of the plan, staff will review progress of the plan and submit Annual Progress Reports to Council and the public. Each department will be responsible for monitoring and reporting progress on delivery of the 2019-2022 Strategic Plan throughout its lifecycle. Regular departmental reporting will be used to inform the Annual Progress Report.



The Annual Progress Report will be prepared and presented to both Council and the public every Spring (for the previous year) until the end of Council’s term. [Figure 1] This report will provide an update on the plan’s progress by utilizing Key Performance Indicators and Community Benefits to indicate how successful the Township has been in advancing the Key Actions that help achieve the defined Objectives, and thus, furthering Council’s Priorities for this term (2019-2022).

**Figure 1 – Annual Reporting on Key Actions and Performance Indicators/Measures**



Year One (2019) Annual Progress Report Summary

**Figure 2 – Year One (2019) Overall Progress Summary**



Progress on the Key Performance Indicators (KPIs)

KPIs quantify the achievements of the Township’s efforts, including but not limited to: services delivered, projects implemented or initiatives undertaken.

***There are a total of 37 Key Actions identified in the 2019-2022 Corporate Strategic Plan and 95% of these actions are progressing as planned.***

The overall progression the 2019-2022 Corporate Strategic Plan is underway and on track, according to the respective Key Performance Indicators for each Key Action. Appendix ‘A’ includes a detailed report of all indicators used to gauge progress on the Key Actions, and detailed information of the data, initiatives, projects and programs that inform them.

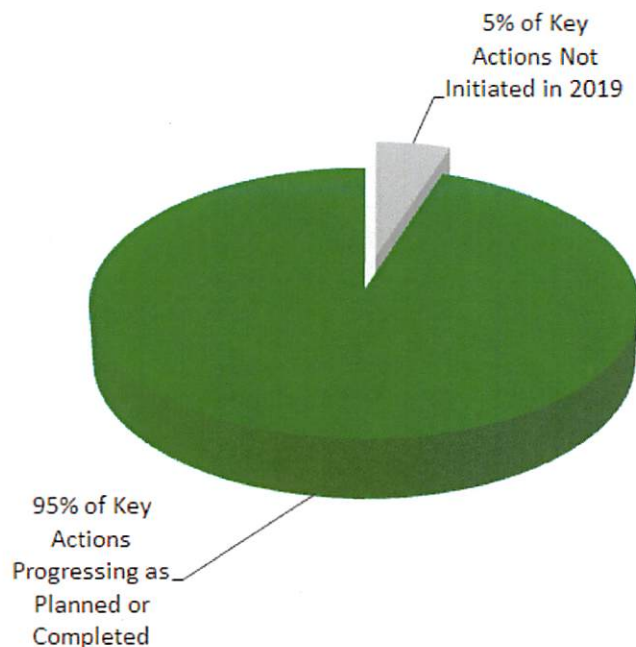
***5% of actions were not started in 2019 and will be monitored for initiation in 2020/2021.***

These actions include *Update the Township’s Urban Design Guidelines* and *Build and Launch a New Corporate Website*. As per the KPIs for each Key Action noted, there has been no progress in 2019 as the actions have not commenced. Further progress on the development of these actions will be reported on in Year 2 (2020).

***There are 0 actions that are deemed not proceeding as planned.***

Staff is pleased to report that there were no actions in 2019 that were not progressing as planned.

**Figure 3 – Summary of Progress on Actions in Year One (2019) Based on KPIs**



For more information on these achievements, please refer to **Appendix A**.

## Community Benefits

Community Benefits help demonstrate whether the desired impact is taking shape as a result of the Township's focused efforts.

***There are a total of 23 Community Benefits finalized for 2019, of which 15 are trending in the desired direction.***

Below are a few of the Community Benefits trending in the desired direction as of 2019:

- Completed various corporate/community greening initiatives that have contributed to a 4% emissions reduction with normalized emissions factors.
- Diverted 70% of waste from landfills collected through waste contracts with additional diversions (over 30,900 kilograms) arising from the Township's textile, battery and electronic waste diversion programs, as well as the Repair Caf  events.
- 6.2% decrease in electricity consumption and a 38% decrease in natural gas consumption across Township facilities/lands as a result of corporate energy efficiency initiatives (i.e. LED streetlight upgrades, geothermal loop at KTMC).
- Additional 5.50km of sidewalks added as part of newly assumed subdivisions increasing the availability of pedestrian and cyclist friendly roads in King.
- 49/77 bridges and 281.44/302.94km of Township roads in top condition as a result of the Road Improvement Program, targeting upgrades of roads, culverts and bridges throughout the Township.
- Increased community engagement on Township projects/programs and initiatives by 45%, as a result of strengthening King's social media presence and the use of the SpeaKING online engagement platform.

These achievements demonstrate strong, organized and collaborative efforts across the organization and in support of the term of Council's direction.

***1 of 23 Community Benefits are subject to continued efforts.***

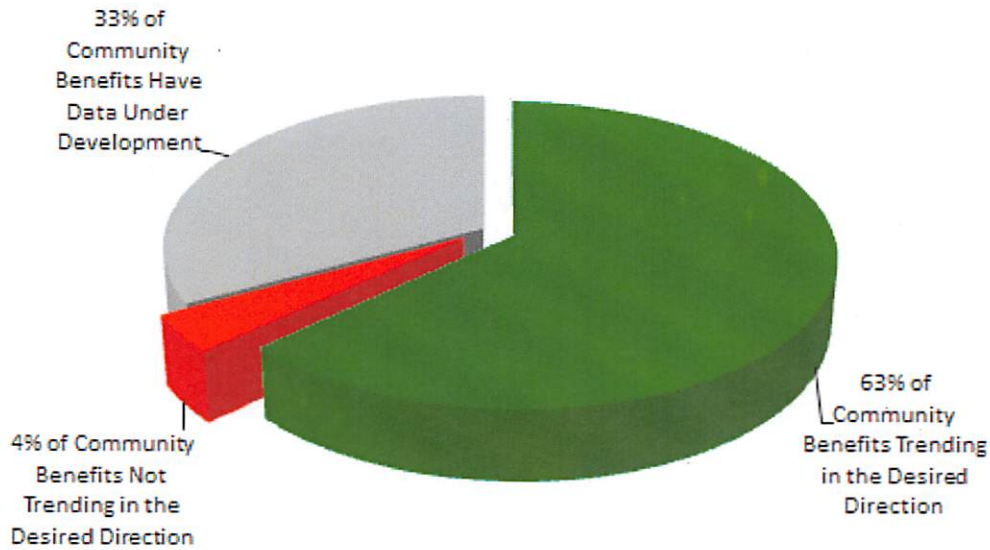
The Township has undertaken various actions to contribute towards promoting conservation and reduction, specifically as this relates to water consumption across King (as noted in the Performance Indicators). In 2018, the Township had an average of 65.5 m<sup>3</sup> of water consumed per capita for 21,022 users. In 2019, total users increased to 21,270 and the average consumption per capita increased, albeit very slightly, to 65.7 m<sup>3</sup>. However, it is important to recognize that water usage can also be influenced by weather (i.e. rising temperatures, frequency of rain etc.) which can effect consumption levels. To provide a comparative example, the Township is actually consuming less water than the average consumption per capita in York Region which is 67.5 cm<sup>3</sup>. Staff continue to undertake efforts aimed at encouraging users to decrease consumption through education and promotion.

***7 of 23 Community Benefits still require the collection and analysis of quality data, and have no trend in 2019.***

Work is ongoing to develop measures supported by meaningful data required to evaluate community benefit and report on trending direction.



**Figure 4 – Summary of Year One (2019) Community Benefit Trends**



**4. INTEGRATED COMMUNITY AND SUSTAINABILITY & OFFICIAL PLAN LINKAGE**

King Township’s Integrated Community Sustainability Plan (ISCP) was formally adopted by Council on April 2<sup>nd</sup>, 2012. King Township’s Our King: Official Plan was formally adopted by Council on September 23<sup>rd</sup>, 2019 which embodies and focuses on the sustainability pillars identified in the ICSP.

The ICSP and Official Plan are the Township’s overarching guiding documents based on common values, priorities and long term vision for King. The 2019-2022 Corporate Strategic Plan emphasizes all of the ICSP Pillars (Financial, Economic, Socio-Cultural and Environmental) and thus, is also aligned with the long term vision defined in the Official Plan. The 2019-2022 Corporate Strategic Plan aims to ensure staff initiatives focus on sustainability and work towards supporting the Township’s long term vision to 2031.

**5. FINANCIAL IMPLICATIONS:**

Funding associated with implementing the 2019-2022 Corporate Strategic Plan is included in the approved Township Capital and Operating budgets each fiscal year and is aligned with the overall delivery of services.

6. **CONCLUSION:**

The 2019-2022 Corporate Strategic Plan has set the Priorities, Objectives, Key Actions and Performance Measures and Indicators endorsed by Council that guide the Township's decisions for the existing term of Council.

**The Township of King made significant progress in Year 1 (2019) of its four-year Corporate Strategic Plan. Monitoring KPIs and Performance Measures will continue to drive desired improvements.**

The Year One (2019) Annual Progress Report is the first series of annual progress reports associated with the 2019-2022 Corporate Strategic Plan. Progress reports provide Council and other interested stakeholders with an update as to how the Township is progressing towards fulfilling Council's priorities over the lifespan of the plan.

7. **ATTACHMENTS:**

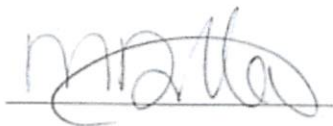
**Appendix 'A'** – Finalized 2019-2022 Corporate Strategic Plan (Including KPIs and Community Benefits)

**Appendix 'B'** – Year 1 (2019) Annual Progress Report (Key Performance Indicators and Community Benefits)

**Appendix 'C'** – 2019-2022 Corporate Strategic Plan Booklet

Prepared By:

Meghan Ditta  
Strategic Policy Coordinator



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Submitted By:

Daniel Kostopoulos  
Chief Administrative Officer




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# Appendix 'A'

Priority Area: A Green and Sustainable Future			
Objective	Key Action	Performance Indicators	Community Benefits
  Mitigating Climate Change	Deliver Climate Change Mitigation and Adaptation Plan	<ul style="list-style-type: none"> <li>Progress on Plan Development</li> <li># of Corporate "Greening" Initiatives</li> <li># of Community "Greening" Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Decrease % of Annual Corporate GHG Emissions</li> </ul>
	Create and Implement a Corporate Energy Management Plan	<ul style="list-style-type: none"> <li>Progress on Plan Development</li> <li># of Corporate Energy Saving Initiatives</li> </ul>	
	Grow and Protect King's Tree Canopy	<ul style="list-style-type: none"> <li>Progress on Tree Management Plan</li> <li># of Trees Planted</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Tree/Forest Areas Coverage in King</li> </ul>
Enhancing Natural Heritage	Restore Natural Heritage Areas	<ul style="list-style-type: none"> <li># of Restoration Initiatives</li> </ul>	<b>Potential Additional Benefit(s) Under Development</b>
	Improve Stormwater Management	<ul style="list-style-type: none"> <li># of Stormwater Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Stormwater Ponds in Good Condition</li> </ul>
	Expand Waste Diversion Initiatives	<ul style="list-style-type: none"> <li># of Waste Diversion Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Waste Diverted from Landfill</li> </ul>
Promoting Conservation and Reduction	Reduce Reliance on Fossil Fuels	<ul style="list-style-type: none"> <li>Liters of Diesel/Gasoline Saved</li> <li>m3 of Natural Gas Saved</li> </ul>	<ul style="list-style-type: none"> <li>Decrease % of Corporate Non-Renewable Energy Consumption</li> </ul>
	Increase Water Conservation	<ul style="list-style-type: none"> <li># of Water Conservation Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Decrease Average Water Consumption Per Capita</li> </ul>



Priority Area: Investing in Infrastructure			
Objective	Key Action	Performance Indicators	Community Benefits
 Connecting People and Places	Increase Active Transportation	<ul style="list-style-type: none"> <li>• KMs of new or added trails</li> <li>• KMs of alternative transportation opportunities</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of Pedestrian or Cyclist Friendly Roads in King</li> <li>• Increase % of Trail Use by Citizens</li> </ul>
	Improve Road Network	<ul style="list-style-type: none"> <li>• # of Improved Culverts/Bridges</li> <li>• KMs of Roads Converted from Gravel to Paved</li> <li>• KMs of Roads Upgraded or Improved</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of Local Roads and Bridges in Top Rated Condition</li> </ul>
	Support the Installation of Broadband, Fibre and Cellular Coverage	<ul style="list-style-type: none"> <li>• # of Properties with Newly Available Access to Broadband/Fibre</li> <li>• # of KMs of New Fibre Installed within the Municipal Right of Way</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of Township with Broadband, Fibre or Cellular Coverage</li> </ul>
Creating More Inclusive Public Spaces	Build and Improve Facilities	<ul style="list-style-type: none"> <li>• # of Newly Constructed Facilities</li> <li>• # of Park Amenities Updated</li> <li>• # of Park Amenities Constructed</li> </ul>	<p style="color: red;"><b>Benefit(s) Under Development</b></p>
	Update the Township's Urban Design Guidelines	<ul style="list-style-type: none"> <li>• Progress on Guidelines Update</li> </ul>	
	Design and Implement Streetscaping Initiatives	<ul style="list-style-type: none"> <li>• # of KMs of Streetscaping Designed, Constructed or Completed</li> </ul>	
Maximizing Financial Capacity to Support Capital Programs	Develop a Township Fiscal Strategy	<ul style="list-style-type: none"> <li>• Progress on Strategy Development</li> </ul>	<ul style="list-style-type: none"> <li>• Increase % of Reserve to Debt Ratio</li> </ul>
	Manage Debt and Reserves	<ul style="list-style-type: none"> <li>• # of Financial By-laws/Policies Being Updated/Developed</li> </ul>	
	Adopt a Multi-Year Budget and Business Plan	<ul style="list-style-type: none"> <li>• Completion</li> </ul>	

Priority Area: Cultivating Safe, Healthy and Resilient Communities

Objective	Key Action	Performance Indicators	Community Benefits
Promoting Public Safety	Implement Traffic Safety Measures	<ul style="list-style-type: none"> <li># of Traffic Safety Initiatives</li> <li># of Traffic Safety Measures Implemented</li> </ul>	<ul style="list-style-type: none"> <li>Decrease Average Speeds on Local Roads</li> </ul>
	Increase Public Education Opportunities	<ul style="list-style-type: none"> <li># of Joint Public Education Opportunities Held</li> <li># of Homes Visited for Smoke Alarm and Home Escape Plan Program</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Properties in Compliance with the Ontario Fire Code</li> </ul>
	Manage Organizational and Community Risk	<ul style="list-style-type: none"> <li># of Risks Mitigated</li> <li># of Regulatory Obligations Fulfilled</li> </ul>	<b>Benefit(s) Under Development</b>
	Improve Accessibility	<ul style="list-style-type: none"> <li># of Accessibility Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Township Spaces with Accessibility Enhancements</li> </ul>
Fostering Healthy, Diverse and Complete Communities	Promote Active Lifestyles	<ul style="list-style-type: none"> <li># of New Inclusive Community Program Initiatives</li> <li># of Program Registrations</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Program Attendance</li> </ul>
	Advance Economic Prosperity	<ul style="list-style-type: none"> <li># of New Businesses in King</li> <li># of Businesses Open for 3+ Years</li> <li>Progress on the Economic Development Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Increase Value of Annual Commercial, Agricultural, Industrial and Institutional Building Permits</li> </ul> <p><b>Potential Additional Benefits (s) Under Development</b></p>
	Advance the Township's Asset Management Program	<ul style="list-style-type: none"> <li>Progress on Development of the Asset Management Program</li> <li># of Improved Assets</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Assets that Meet Service Level Requirements</li> </ul>
Strengthening Resilience	Improve Emergency Preparedness	<ul style="list-style-type: none"> <li># of New High Level Emergency Controls in Place</li> <li># of EOC Exercises/Training</li> </ul>	<b>Benefit(s) Under Development</b>



			Undertaken	
	Strengthen Water/Wastewater Systems		<ul style="list-style-type: none"> <li>KMs of New/Replaced Watermains and Sanitary Sewers</li> </ul>	<ul style="list-style-type: none"> <li>Increase Strength of Water/Wastewater Systems in King</li> </ul>

Priority Area: Service Delivery Excellence and Innovation				
Objective	Key Action	Performance Indicators	Performance Measures	
Increasing Community Engagement	Actively Communicate with Citizens	<ul style="list-style-type: none"> <li># of New Communication Initiatives</li> <li># of New Website Active Users</li> <li># of Social Media Impressions</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Community Engagement on Township Projects, Programs or Initiatives</li> </ul>	
	Increase Community Outreach Initiatives	<ul style="list-style-type: none"> <li># of Public Engagement Opportunities</li> <li># of Active SpeakING Users (Engaged, Informed, Aware)</li> <li>Progress on Community Engagement Plan</li> </ul>		
Developing Innovative "King-Centric" Policy Frameworks	Develop and Improve Master Plans	<ul style="list-style-type: none"> <li># of Master Plans Created or Updated</li> </ul>	<p><b>Benefit(s) Under Development</b></p>	
	Respond to Emerging Municipal Trends and Pressures	<ul style="list-style-type: none"> <li># of Regulatory By-Laws Developed or Amended</li> <li># of New or Updated Policies and Procedures</li> </ul>		
	Update the Township's Long Term Growth Policy Frameworks	<ul style="list-style-type: none"> <li>Progress on Official Plan Update</li> <li>Progress on Integrated Community Sustainability Plan</li> <li>Progress on Rural Zoning By-law</li> </ul>		
Leveraging Technology to Optimize Service Delivery	Modernize Service Delivery Methods	<ul style="list-style-type: none"> <li># of New Online Services</li> <li># of Automated and/or Paperless Service Initiatives</li> </ul>	<ul style="list-style-type: none"> <li>Increase % of Township Services that can be Completed Online</li> </ul>	
	Evolve to Become "Mobile"	<ul style="list-style-type: none"> <li># of Functions/Services that can be</li> </ul>		



Improving Organizational Performance	Ready"	Completed or Accessed on a Mobile Device	Increase % of CRM Cases Closed within (2) Business Days
	Build and Launch a New Corporate Website	Progress on Website Development	
	Achieve and Build on Corporate Accreditations	# of Corporate Accreditations/Reaccreditations Received	Maintain or Increase % of Departments with Corporate Accreditations
	Leverage and Strengthen Partnerships and Advocacy	# of External Projects where King is an Active Participant # of MOU and/or Partnership Agreements	Increase % of External Projects or Initiatives Influenced by King <b>Potential Additional Benefit(s) Under Development</b>
Strive to Become an Employer of Choice	Average # of Resumes Received per Job Posting Employee Survey 2.0 Completion and # of Action Items Completed/Initiated # of Professional Development Programs Offered	<b>Benefit(s) Under Development</b>	