



Term of Council Priorities (TOCP)...Executing for Results



Term of Council Priorities (TOCP)

A Council Driven Refresh



In March 2019 City Council endorsed the following strategic planning document:

2018-2022 Term of Council Direction: A Compass for Our Community

In May 2019 the Chief Administrative Officer brought forward a Committee of Council Information Report entitled *2018-2022 Term of Council Priorities Work Plan*. This Information Report set out an elaborate staff driven work plan that aligned 22 Priorities and 51 Initiatives under the five strategic directions set out in the *Brampton 2040 Vision*.

In October 2020 Brampton's current CAO brought forward a report recommending Council undertake a mid-term refresh of the TOCP work plan.

Council directed the CAO to coordinate a Council Priorities Workshop in order to carry out the mid-term refresh. The CAOs report noted that the current COVID-19 environment provided a strong rationale for Council to recalibrate its strategic direction for the remainder of the 2018-2022 term. Performance Concepts Consulting was retained to plan and facilitate the Council Priorities Workshop.

•5 Strategic Plan Directions

•22 Priorities

•51 Initiatives

- 279 Execution Milestones
(with due dates)

Original TOCP:
Cascading
Components

A circular graphic consisting of a light grey outer ring and a darker grey inner circle. A thick green arc is positioned on the right side of the circle, starting from the bottom and curving upwards. A small grey dot is located at the bottom center of the inner circle, just to the left of the green arc's starting point.

Evolution of TOCP Since 2019



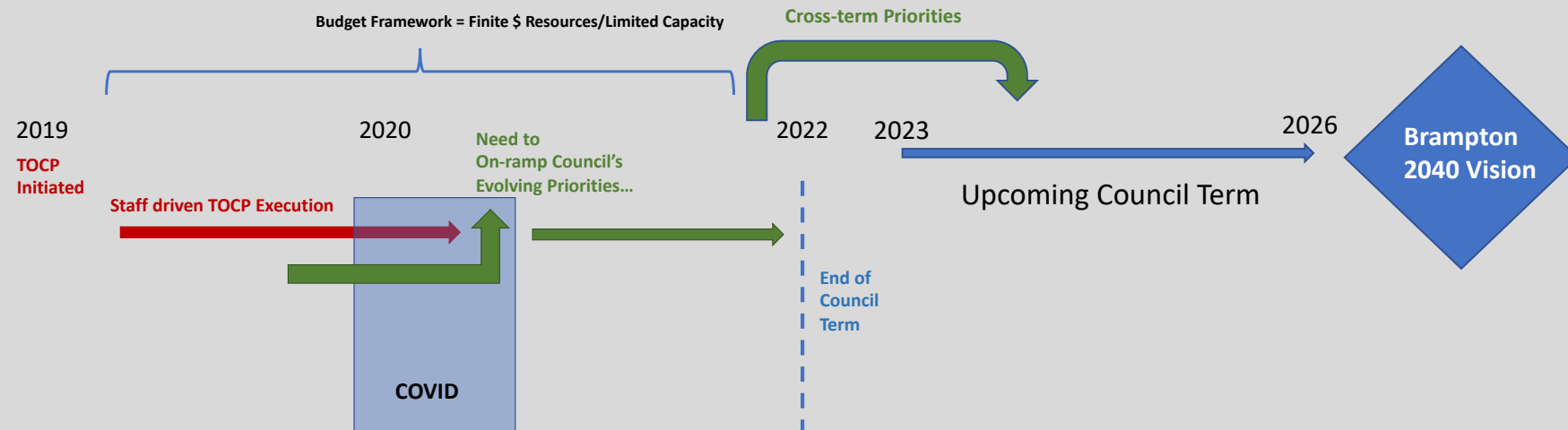
The Term of Council Priorities (TOCP) work plan initiated in mid-2019 was developed by City staff and executed by City staff across 2019 and early 2020 – until the beginning of the COVID pandemic.

Over this 10-month timeframe Council continued to develop/act on its own independent set of strategic priorities outside of the staff-driven TOCP framework.

It is now appropriate for the City to on-ramp Council's evolving set of strategic priorities into the TOCP framework. It is also appropriate to align the City's budget framework with a refreshed TOCP work plan featuring Council's strategic priorities.

A refreshed TOCP will focus on executing Council's strategic game plan – ensuring tangible results by the end of term in 2022 and positioning certain cross-term strategic priorities for execution in 2023 and beyond.

Timeline for Council Strategic Priorities



TOCP Transition:

Highlighting Council Driven Strategic Priorities



In preparation for the Council Strategic Priority Workshops it was important to consider the status of the 51 Initiatives imbedded in the current TOCP Workplan.

Despite the disruptive impact of the COVID-19 pandemic, the CAO's October 2020 Report to Council confirmed that 8 TOCP Initiatives have been completed, 41 Initiatives are on track, and 2 are experiencing minor delays.

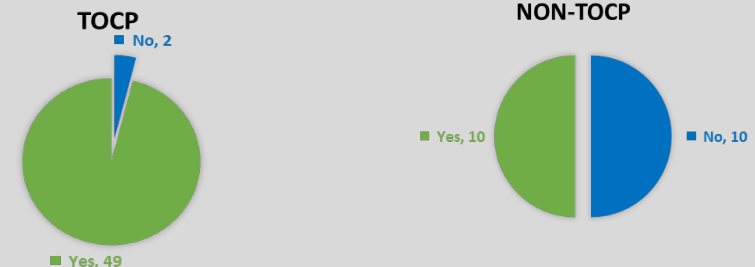
The CAO's Report also noted that some TOCP Initiatives are in fact "ongoing" or "continuous" work that is more appropriately classified as operational activity as opposed to a standalone project with a definable end-date of completion.

In the preparation period preceding the Council Strategic priority Workshops, staff in the Office of the CAO (Organizational Performance and Strategy) executed a deeper dive into the TOCP work plan and confirmed that 49 of 51 Initiatives were best understood as "part of our day-to-day work".

These "day to day" Initiatives will NOT be ignored or discontinued. Instead they will be monitored within the City staff team's established operations model.

The net result will be a TOCP framework with freed-up/available capacity to focus on Council's strategic agenda.

PART OF REGULAR OPERATIONS, ONGOING OPERATIONS or OPERATIONALIZED?



Most initiatives—TOCP and Non-TOCP combined—are part of our day-to-day work

Midterm TOCP Evaluation & Refresh:

Doing the Pre- Workshop Homework



Performance Concepts was retained by the Office of the CAO in October 2020 to execute the upcoming Council Strategic Priorities Workshop(s) in mid-November.

TOCP documents/reports/technical materials were reviewed to establish context and inform the development of the Workshop agenda.

The City Leadership Team participated in an online working session to provide an update on the status/progress of the 51 TOCP work plan Initiatives.

Performance Concepts President Todd MacDonald conducted one-on-one interviews with the Mayor and members of Council to better understand their perspectives on the staff-driven TOCP versus Council's priorities that have evolved outside that framework.

Executing the TOCP "homework" was important for establishing an appropriate agenda/approach for the 2 Council Priority Workshops delivered on November 10th and November 13th.

The Homework:

- Office of CAO support/orientation re. TOCP
- Detailed Review of TOCP Documents/Reports/Technical Materials
- City Leadership Team discussion/preparation re. TOCP
- Interviews with Mayor & Members of Council
- 2 Council Strategic Priority Workshops
- ***This Go-forward Report***

Council Workshop #1

Considering a Range of Strategic Issues



The November 10th Council Strategic Priorities Workshop was conducted on-line in a public forum. It was attended by the Mayor and all members of Council, as well as the CAO and selected City staff.

The objective of the Workshop was made clear at the outset by the Performance Concepts facilitator – to canvass all members of Council re. their preferred projects/initiatives that should be considered as candidates in Council’s *consensus set of strategic priorities* to be executed by the end of the term in 2022.

Using a circle approach, each member of Council was provided with an uninterrupted 5-6 minute opportunity to address their colleagues on progress made during the current term of Council, and the potential projects/initiatives worthy of Council’s strategic focus moving towards 2022 and beyond.

By the end of Workshop# 1 it was clear that Council had engaged in a thoughtful and disciplined conversation that generated an overlapping set of potential strategic priorities. Council members were well aware of the risks associated with overreach – recognizing that too many priorities would result in an unwieldy agenda a mile wide but an inch thick. Consensus around an achievable set of strategic priorities was clearly within their grasp.

Initial
Council
Dialogue
Opportunity

Feedback on Executing Council Priorities to Date – How are things working so far?

Thoughts on modifying the staff driven TOCP?

Thoughts on a Successful Approach to Council Priority Setting...

5-6 minutes per Council member...let's go round the virtual table

Relentless Focus Amidst Change...

Management Guru
Stephen Covey

"The Main Thing is to Keep the Main Thing the Main Thing"

"If you're currently trying to execute five, ten, or even twenty important goals, the truth is that your team can't focus. This lack of focus magnifies the intensity of the whirlwind, dilutes your efforts, and makes success almost impossible."

4 Disciplines of Execution

Beginning at the End...

"We may be very busy, we may be very efficient, but we will also be truly effective only when we begin with the end in mind."



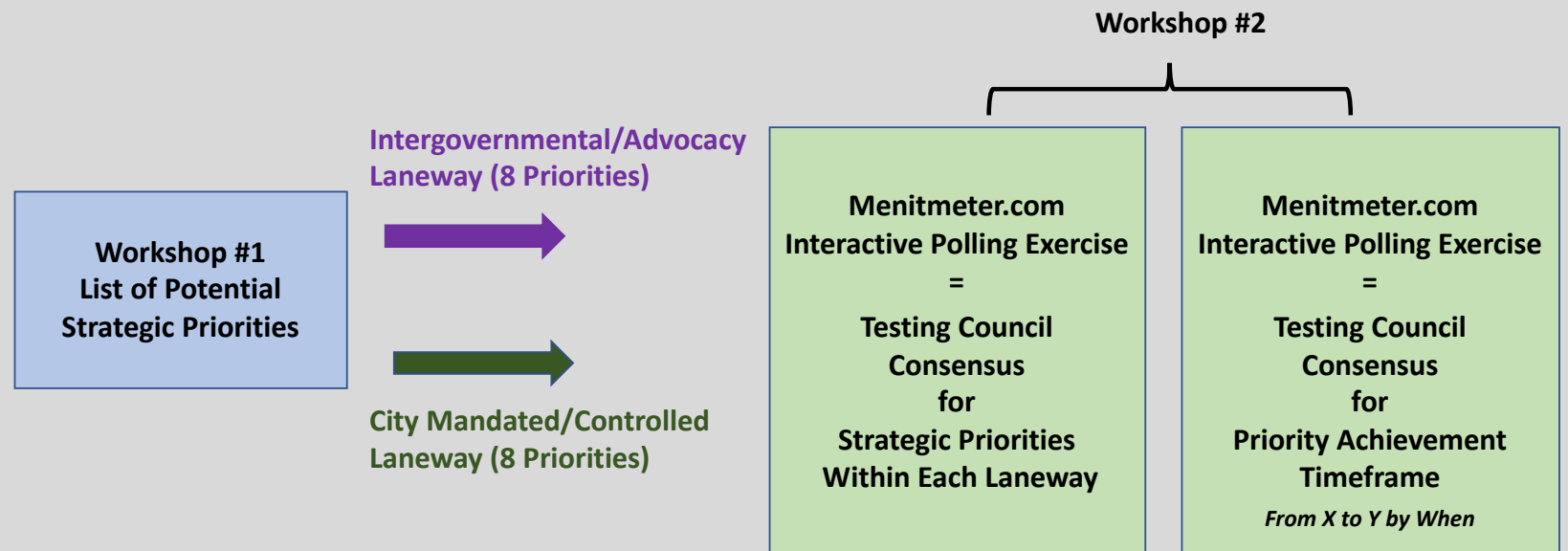
Council Workshop #2

Establishing Two Strategic Priority Laneways



Following Council Workshop #1 the Performance Concepts Facilitator sorted the list of potential strategic priorities into two distinct laneways:

- An *Intergovernmental/Advocacy laneway* defined by initiatives/projects where senior government approvals/funding/participation are prerequisites for achieving results. Council's advocacy is a critical ingredient in securing tangible results, but Council does not necessarily have clear control, jurisdiction or accountability when it comes to these community priorities.
- A *City Mandated/Controlled laneway* defined by initiatives/projects directly within the purview and jurisdiction of Council and staff. Council focus and staff execution are the critical ingredients in securing tangible results in this laneway.
- Using the Mentimeter.com online interactive polling tool, the Facilitator worked with Council to test the degree of consensus around 8 potential Strategic Priorities within each laneway. Council also provided input around achievement timeframes – the all-important question of how they would progress *From X to Y by When*.



Council's Go-forward Consensus Around Intergovernmental/Advocacy Priorities

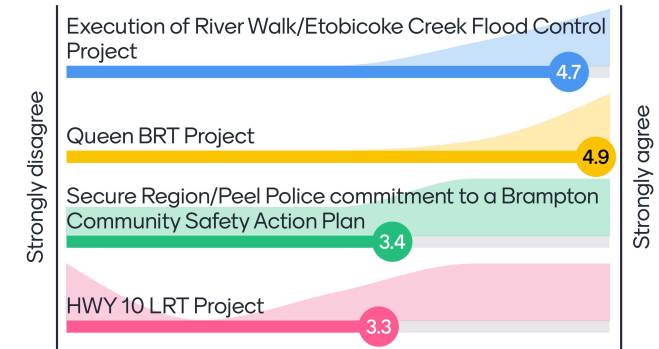


Mentimeter.com results have confirmed a strong Council consensus around the following projects/initiatives within the Intergovernmental/Advocacy laneway:

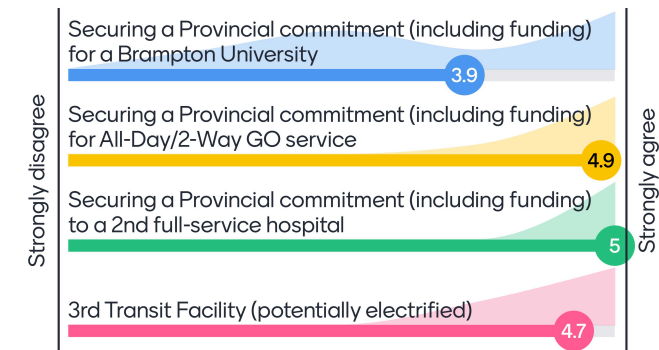
- Riverwalk/Etobicoke Creek **4.7/5**
- Queen BRT **4.9/5**
- All Day/2-Way GO **4.9/5**
- 2nd Hospital **5.0/5**
- 3rd Transit Facility **4.7/5**
- \$ for Brampton U **3.9/5**

The Community Safety Action Plan and Hwy 10 LRT initiatives feature a workable level of Council consensus at **3.3 to 3.4/5**

Top Intergovernmental/Advocacy Priorities...Do You Agree?



Top Intergovernmental/Advocacy Priorities...Do You Agree?



Intergovernmental/ Advocacy Priorities

Specific Timing Commitments

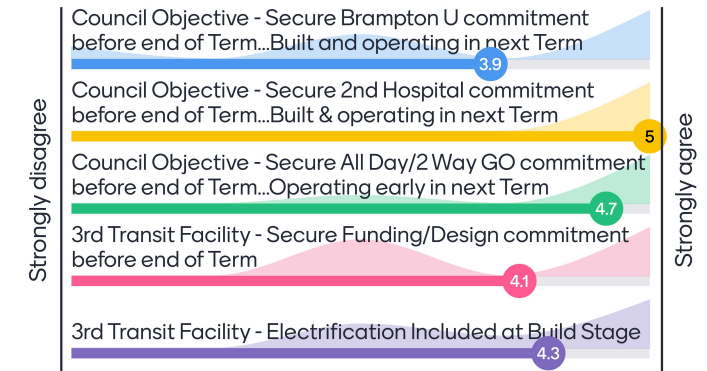
(From X to Y by When)



Mentimeter.com results confirm the following *achievement timeframes* for the Intergovernmental/Advocacy laneway:

- Riverwalk design/funding commitment by *End of Term* **5.0/5**
- Queen BRT EA completed by *End of Term* **4.9/5**
- All Day/2-Way GO commitment by *End of Term* **4.7/5**
- 2nd Hospital commitment by *End of Term* **5.0/5**
- 3rd Transit Facility *Electrification at Build* **4.3/5**
- \$ commitment for Brampton U by *End of Term* **3.9/5**

Timing of Intergovernmental/Advocacy Priorities ...From X to Y by When



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Timing of Intergovernmental/Advocacy Priorities ...From X to Y by When



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Council's Go-forward Consensus Around City Mandated/Controlled Priorities

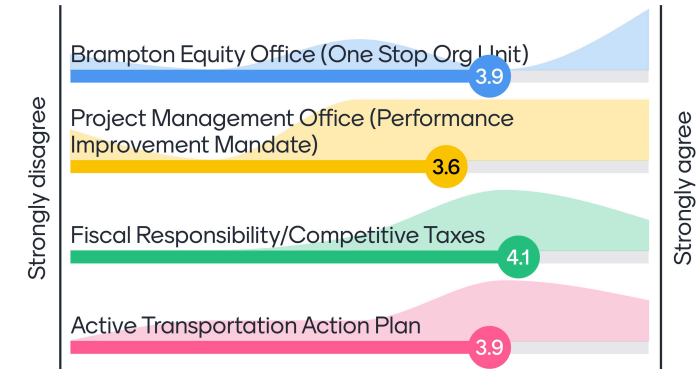


Mentimeter.com results confirm a strong Council consensus around the following projects/initiatives within the City Mandated/Controlled laneway:

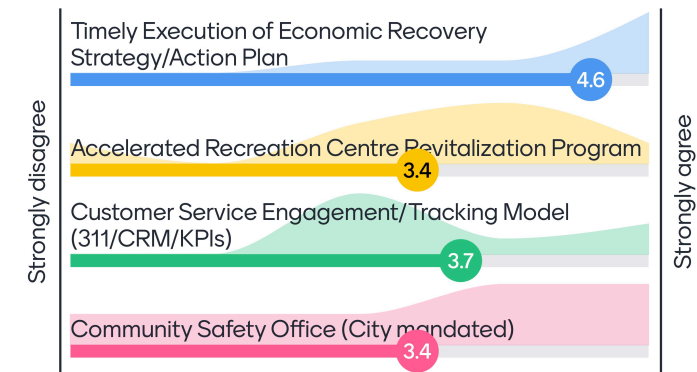
- Economic Recovery Plan **4.6/5**
- Fiscal Responsibility/Competitive taxes **4.1/5**
- Active Transportation **3.9/5**
- Brampton Equity Office **3.9/5**
- Customer Service Engagement/Tracking **3.7/5**
- Project Management Office **3.6/5**

The Community Safety Office and Rec Centre Revitalization initiatives feature a workable level of Council consensus **3.4/5**

City Mandated/Controlled Priorities...Are These Tier 1 Priorities?



City Mandated/Controlled Priorities...Are These Tier 1 Priorities?



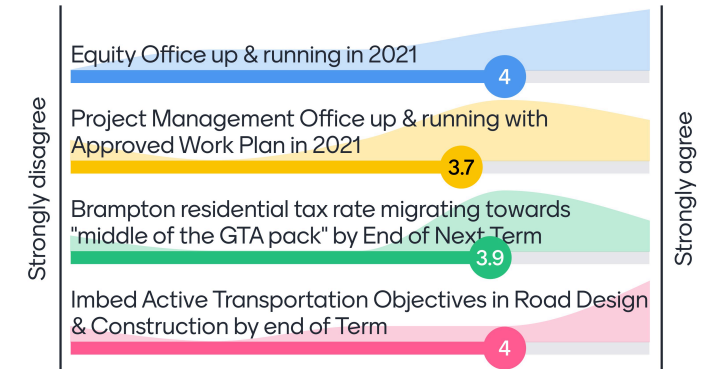
Council's Go-forward Consensus Around City Mandated/Controlled Priorities



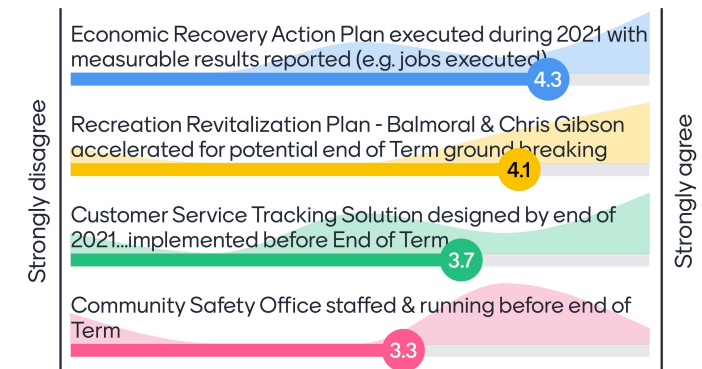
Mentimeter.com results confirm strong Council consensus re. following *achievement timeframes* for the City Mandated/Controlled laneway:

- Equity Office up & running in 2021 **4.0/5**
- Project Management Office up & running with approved work plan in 2021 **3.7/5**
- Residential taxes migrating to “middle of pack” by End of Next Term. **3.9/5**
- Active Transportation objectives imbedded in Road Design/Construction by End of Term **4.0/5**
- Economic Recovery Plan executed in 2021 **4.3/5**
- Customer Service Tracking Solution implemented by End of Term. **3.7/5**

Timing of City Mandated/Controlled Priorities...From X to Y by When



Timing of City Mandated/Controlled Priorities...from X to Y by When



Next Steps:

Formalizing Council's Strategic Priorities & Tracking Execution



Central to any priority-setting exercise is the overarching need for *focus* and a commitment to *disciplined execution*. City Council strategic priorities that exist only on paper are meaningless – unless they are supported by the dedicated resources and consistent commitment required for execution.

The Urgent “Day Job” of ongoing City operations must not distract Council from focusing on its Wildly Important Strategic Priorities. Armed with Council’s clarity around “must have” results, City staff can now align their commitment, expertise and resources accordingly.

A refreshed TOCP provides Brampton with a mechanism for both tracking progress and achieving results against Council’s confirmed *Intergovernmental/Advocacy* and *City mandated/Controlled* laneways of strategic priorities.

City Operations Whirlwind
(The Day Job)



URGENT
It Acts on You

The GREATEST Enemy of
Strategic Change/Progress
Is the Day Job!

Wildly Important
Strategic Priorities
(Council New Initiatives
Supporting Positive Change)

IMPORTANT!

You Act On It