

# The Regional Municipality of York

Regional Council  
Finance and Administration  
December 15, 2022

Report of the Chief Administrative Officer

## Draft 2023 to 2027 Strategic Plan

### 1. Recommendations

Council receive the draft *2023 to 2027 Strategic Plan: From Vision to Results* (see Attachment 1) and refer it to February 2023 for consideration with the *2023 to 2026 Regional Budget*.

### 2. Summary

This report introduces to Council the draft *2023 to 2027 Strategic Plan: From Vision to Results* (“Strategic Plan”) for consideration with the *2023 to 2026 Regional Budget*.

Key Points:

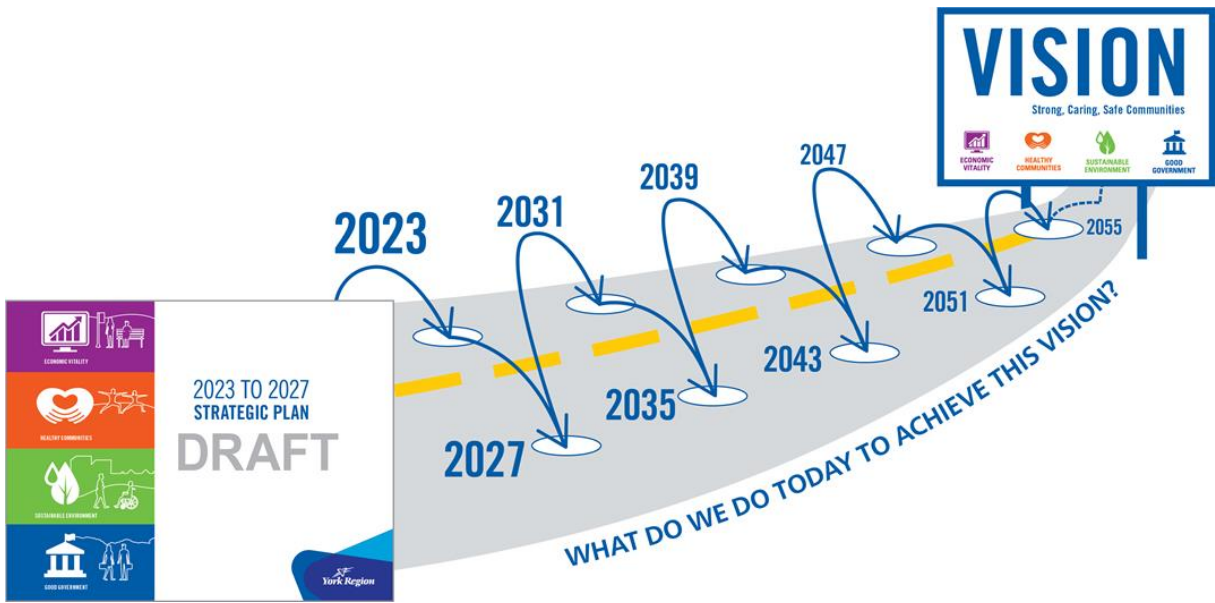
- The Strategic Plan is an administrative plan set for the term of Council that ensures alignment across regional departments in delivering a diverse range of services to meet legislative obligations while remaining flexible and responsive to the changing needs of our communities towards achieving Council’s [Vision](#)
- To demonstrate accountability, progress on the Strategic Plan is measured through performance measures that will be reported to Council annually

### 3. Background

#### **The Strategic Plan sets out critical steps needed for the Region to move towards Council’s Vision**

To achieve Council’s Vision of strong, caring, safe communities, the Region sets priorities over each four-year term of Council through the Strategic Plan. The Strategic Plan is an administrative plan that guides York Region towards Council’s *Vision* ensuring that decisions made today set a course for the desired future for our communities (see Figure 1).

**Figure 1**  
**Strategic Plan alignment with Vision**

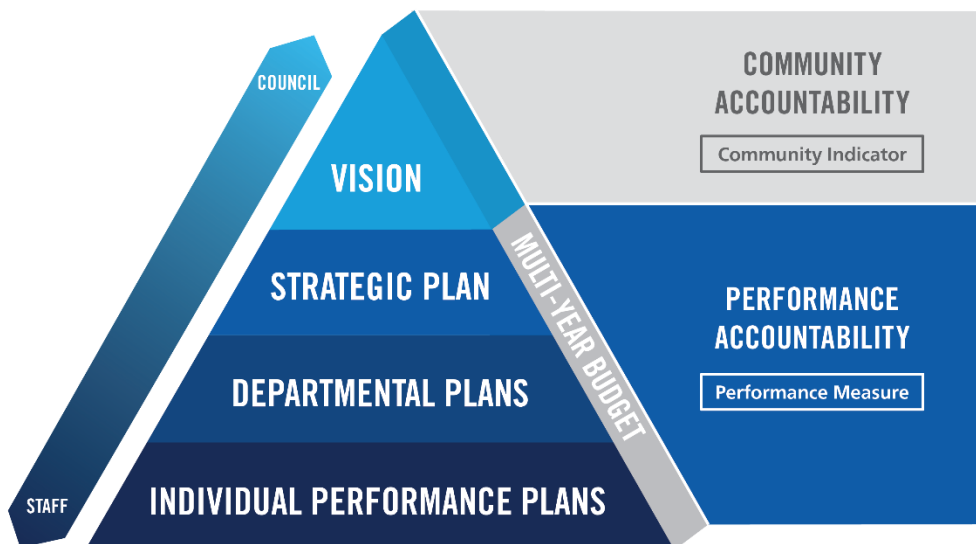


**York Region has a strong history of strategic planning**

For over 10 years, staff have been informing Council on York Region’s strategic planning process. In [May 2022](#), Council approved the approach for the development of the draft 2023 to 2027 Strategic Plan which is the Region’s fourth Strategic Plan presented to Council.

York Region establishes a new Strategic Plan and Multi-Year Budget every four years at the start of each term of Council. The strategic planning process is guided by Vision and is closely aligned with the Multi-Year Budget to ensure alignment across regional departments using an internal Accountability Framework (see Figure 2).

**Figure 2**  
**York Region’s Accountability Framework**



The Statistics Canada Census Program, York Region’s annual polling of the community, and Municipal Benchmarking Network Canada (MBNCanada) are primary data sources informing regional service delivery. Community accountability is measured and reported to each term of Council through Vision community indicators. Multiple partners are involved in improving results of community indicators. Performance accountability is measured and reported annually to Council through Strategic Plan performance measures. Performance measures capture how well a regional service and/or program is working. Together, community accountability and performance accountability tell us how our actions are helping to achieve our desired results for our communities.

The Region sets priorities over each four-year term of Council through the Strategic Plan in alignment with Vision’s four areas of focus Economic Vitality, Healthy Communities, Sustainable Environment and Good Government. Anchoring the Strategic Plan in York Region’s 15 core services (see Figure 3) ensures the Region continues to meet its legislative obligations while remaining flexible and responsive to the changing needs of our communities. The Strategic Plan is adjusted, as required, based on legislation changes to regional core services over the term of Council (i.e. *Bill 23, More Homes Built Faster Act, 2022* and proposed *Bill 39, Better Municipal Governance Act, 2022*).

**Figure 3**  
**York Region’s 15 Core Services**



**The Draft Strategic Plan will be presented for Council consideration with the Multi-Year Budget in February 2023**

Over 1,200 York Region staff were engaged across the organization to inform the development of the draft Strategic Plan. The draft *2023 to 2027 Strategic Plan* will be presented again to Council for consideration with the approval of the *2023 to 2026 Regional Budget* in February 2023.

Following Council approval of the Strategic Plan through the Multi-Year Budget, the strategic planning process shifts from development to implementation, monitoring and reporting annually to Council on progress.

## 4. Analysis

### The draft *2023 to 2027 Strategic Plan* focuses on four priorities

Core components captured in the draft Strategic Plan include priorities, objectives and performance measures. The draft Strategic Plan proposes to focus on four priorities supported by 10 objectives over this term of Council (see Figure 4).

**Figure 4**

#### **Draft *2023 to 2027 Strategic Plan: From Vision to Results***

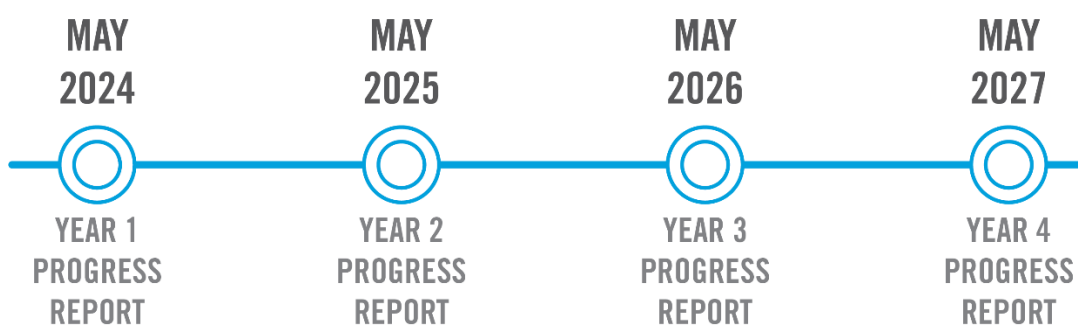


The 47 performance measures are summarized in a one-page version of the draft *2023 to 2027 Strategic Plan* (see Attachment 2).

### **Annual monitoring and reporting on progress of 47 performance measures**

Annual progress reports on the Strategic Plan 47 performance measures are scheduled for Council each May (see Figure 5). The Strategic Plan will continue to be integrated with business planning, budget process and staff performance management to ensure the desired progress is made.

**Figure 5**  
**Annual Reporting on Progress**



## **5. Financial**

The Strategic Plan and Multi-Year Budget are developed in parallel and provides the financial framework to accomplish strategic priorities.

In [February 2019](#), Council approved the current *2019 to 2023 Strategic Plan* informing the operating and capital budgets. The operating and capital budgets support priorities that are reflected in the *2019 to 2023 Strategic Plan*. Over the course of the last term of Council, over \$13 billion of budgeted expenditures were accountably delivered through the associated multi-year budget process.

Costs associated with developing the draft *2023 to 2027 Strategic Plan* were included in the approved [2022 budget](#). Costs associated with the delivery of the draft *2023 to 2027 Strategic Plan* are aligned with the proposed *2023 to 2026 Regional Budget*.

## **6. Local Impact**

### **York Region’s Strategic Plan aims to align with local municipal plans**

York Region services are delivered by the regional municipality, the local municipalities and collaboratively together to offer a diverse range of services that respond to the needs of our

communities. In our two-tier system, it is important to recognize and respect each other's roles in service delivery and work cooperatively to offer seamless service for our residents.

A review of local municipal strategic plans was completed (see Attachment 3). Information was used to ensure alignment between York Region's Strategic Plan and local municipal plans. The draft *2023 to 2027 Strategic Plan* complements local municipal plans.

## 7. Conclusion

### **The draft *2023 to 2027 Strategic Plan* provides a road map for this term of Council to align with the aspirational vision for the Region**

The Strategic Plan supports the implementation of Vision. The draft *2023 to 2027 Strategic Plan* will provide a detailed course of action for the Region over this term of Council, captured in the proposed four priorities:

- Foster economic prosperity
- Support community well-being
- Drive environmental stewardship
- Efficiently deliver trusted services

The 47 performance measures will be tracked and reported to Council annually to ensure desired progress is made for each priority.

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For more information on this report, please contact Krista South, Executive Manager, Office of the Chief Administrative Officer at 1-877-464-9675 ext. 71208. Accessible formats or communication supports are available upon request.



Approved for Submission: **Bruce Macgregor**  
Chief Administrative Officer

December 5, 2022

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Attachment 1 - Draft 2023 to 2027 Strategic Plan  
Attachment 2 - One-page version of Draft 2023 to 2027 Strategic Plan  
Attachment 3 - Local Municipalities' Strategic Plans