

Approved by  
Order No.  
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# STRATEGIC DIRECTION OF VILNIUS

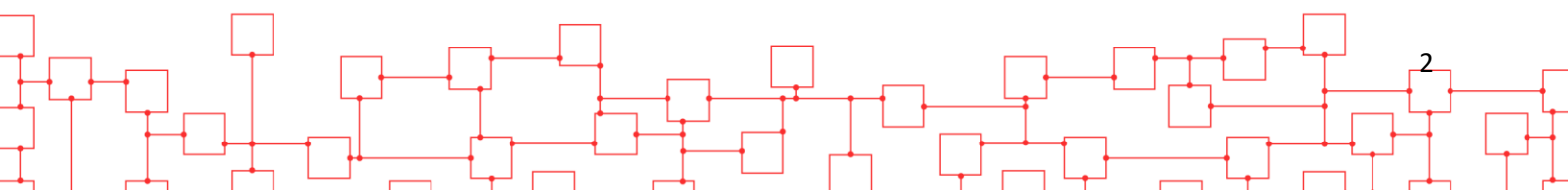


2020, Vilnius



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## SUMMARY OF THE STRATEGIC DIRECTION VILNIUS 2IN

The “Vilnius City Strategic Direction VILNIUS 2IN” (*Intelligent and Integrated*, or VILNIUS 2IN) has been drafted on the basis of the operating strategy of Vilnius City till 2030 and other legal acts and normative documents governing activities of Vilnius, in observance of the Digital Transformation Initiative of World Economic Forum (DTI) and the best global practices.

The strategic direction VILNIUS 2IN lays down the vision of Vilnius in the area of digitization, the common goals and tasks which this area is subject to, their connection to the strategy of Vilnius, activities conducted in the area of digitization and the main principles of performance of the activities, also following the initiatives of intelligent community using information and communication technologies to create inclusive prosperity, solve social issues and enrich the people's quality of life.

Groups of companies subordinate to Vilnius City are subject to the *strategic direction VILNIUS 2IN*. All internal normative documents governing or related to the *strategic direction otherwise known as VILNIUS 2IN* should be approved with the Head of Vilnius City Administration and be in line with provisions of this direction.

The *strategic direction VILNIUS 2IN* was developed by employees of Vilnius City, taking into account the feedback of Vilnius City employees and residents of the city, their proposals made in direct conversations and listening to their expectations.

*Created with the aim to maximize return to customers.*

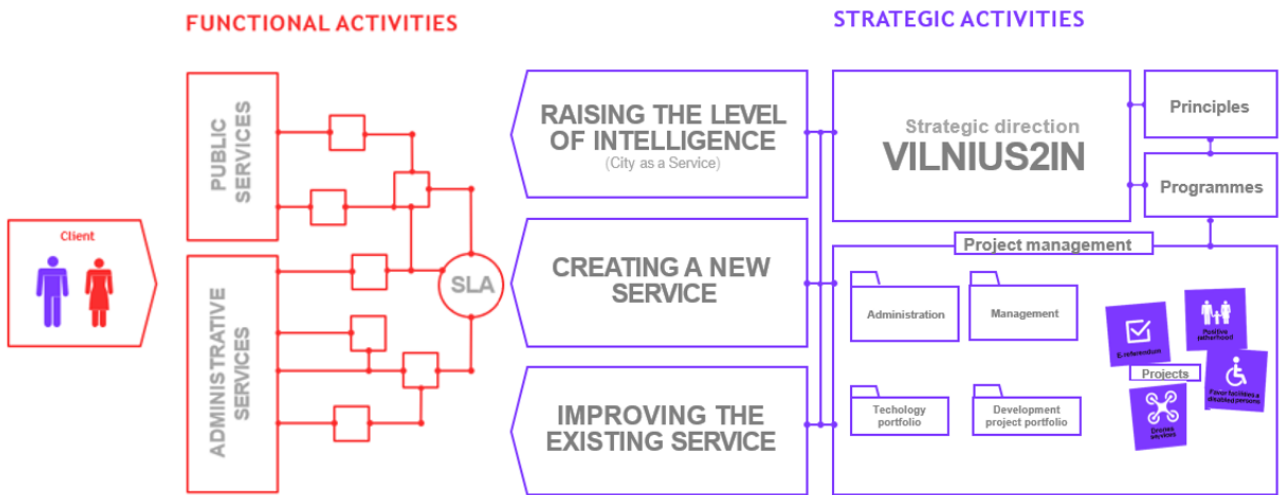


Figure 1 Summary of the strategic direction VILNIUS 2IN

VILNIUS 2IN has been drafted based on six principles covering ten areas.. Given the goals set, VILNIUS 2IN has been implemented through tasks (see Table No. 4). VILNIUS 2IN means intelligence projects integrated for the creation of value added. Key performance indicators define VILNIUS 2IN.



The strategic direction VILNIUS 2IN is reviewed and, if necessary, updated at least once per year in order to ensure its compliance with the goals of the city of Vilnius and subordinate companies, legal acts, the most advanced global practice and the best performance standards.

The Head of Vilnius City Administration approves the strategic direction programme VILNIUS 2IN and amendments thereto, while the coordination of the programme is done in accordance with the procedure established by Vilnius City.

The implementation of VILNIUS 2IN has been delegated to the Vilnius City Administration by direct appointment of project managers and programme and portfolio managers supervising over them (see **Annex No. 6**). Vilnius City groups of companies implement the strategic direction Vilnius 2IN through strategic plans, letters of expectations or performance indicators, and delegate to managers and boards the assurance of the integrity of the strategic direction through the goals set. The strategic direction has been financed according to budget-specific programmes and projects in pursuit of integral coherence.

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## GOALS AND KEI PERFORMANCE INDICATORS (KPI)

The strategic direction VILNIUS 2IN covers projects of Vilnius and integrates them with each other, thus seeking for each activity to be multi-purpose, creating greater benefits to the city of Vilnius and its residents. The direction is not a content in itself – it is a totality of instruments and projects, the implementation of which will help residents of Vilnius to get to know their city through the provided quality and comprehensive services.

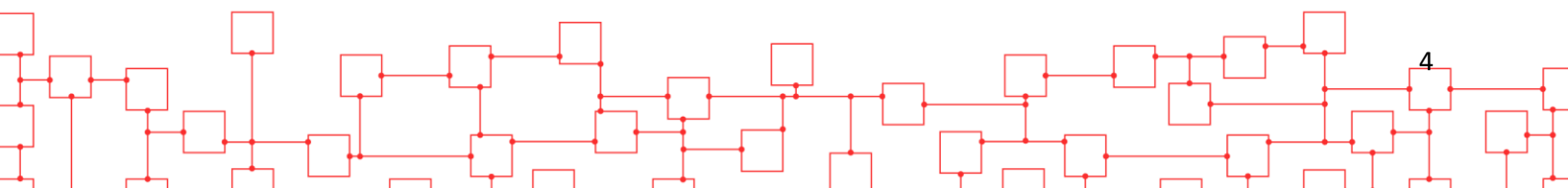
City key performance indicator (KPI) have been set to ensure that the city of Vilnius has a consistent direction of the entire ecosystem, performance results and progress. The key performance indicatorS (KPI allow pursuing:

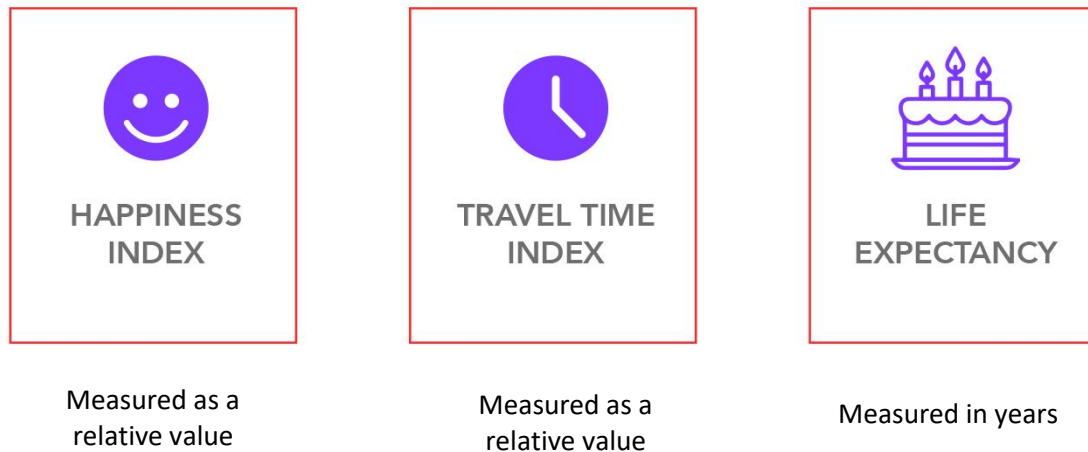
- Integrated development goals;
- Becoming a digital and intelligent city;
- *City as a Service*.

## CITY KEI PERFORMANCE INDICATORS (KPI)

City key performance indicator (KPI) (see **Figure 2**) will allow the city assessing the progress made by Vilnius over time and comparing results with other European cities.

Three indicators define the ambition of the city:





*Figure.2 City indicators*

The three key performance indicators (KPI) , which make up the totality of the city of Vilnius, are the economy, the community and the culture. Each of these indicators reflects the progress achieved, at the same time giving the overall picture of an intelligently sustainable and creative city.

Each dimension has a subdimension, which focuses on more specific areas of activity and progress. For example, the IT infrastructure sub-programme gives a more detailed picture of how IT is deployed and used in the city.

The key performance indicators (KPI) (**see Annex 2**) are further subdivided into key and advanced indicators. Key indicators are those that can be calculated in any city by default, providing basic features of intelligence and sustainability, and higher results can be achieved in the future. Advanced key performance indicators (KPI) provide a more comprehensive picture of the city and measure progress of Intelligent initiatives.

Each indicator was chosen based on the method (U4SSC) “Methodology for Key Performance Indicators for Smart Sustainable Cities”, the United Nations Economic Commission for Europe (UNECE), 2017. In order to ensure that Vilnius can collect data easier and that the presented values of key performance indicators (KPI) are consistent, each key performance indicators (KPI) has a description for:

- Choosing a motive;
- Ways to interpret the key performance indicators (KPI) ;
- Desired trends of comparative analysis;
- Value calculation methodology;
- Data sources.

**List of economic, cultural and community key performance indicators (KPI) of the city, Annex No. 1**



## VILNIUS 2IN PRINCIPLES

The strategic direction VILNIUS 2IN covering programmes and projects follows six operating principles:

**Management practice of international activity** – best international activity management practices.

**Overall Knowledge** – reused: ability to digitize, share and build on the existing knowledge.

**Innovation** – application of advanced solutions, which aims to turn results into a practical benefit for all stakeholders rather than being self-directed.

**Digital Equality** – all community members deserve access to technology and equal opportunities to be able to use them.

**Intelligence Excellence** – an intelligent community adopts technology, but is focused on a vision and a reasonable convenient method of use aimed at resolving current most urgent problems rather than focusing on digitization.

**Advocacy First** – publication of initiatives, activities and results among all members of the community in order to attract as many initiators, advisers and users as possible.

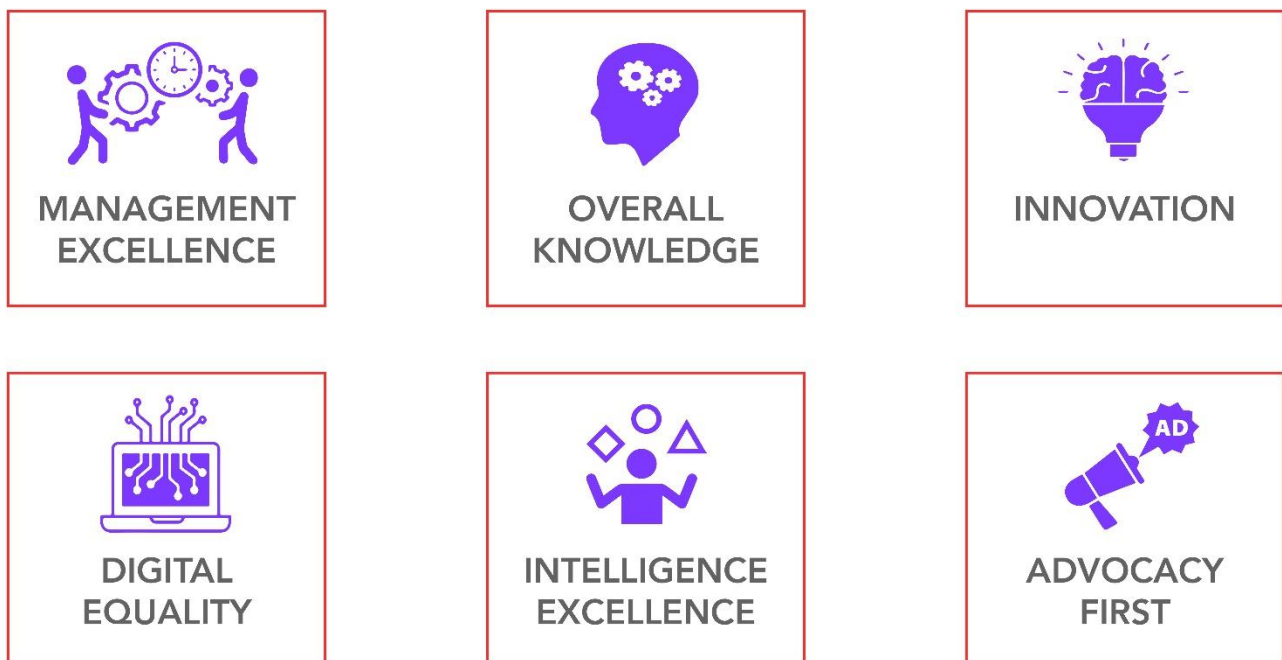


Figure 3. Six operating principles



## VILNIUS 2IN AREAS

The strategic direction VILNIUS 2IN covers ten areas:



**Administration** – modernization of the administration in order to provide the highest level of services to the residents of the capital.



**Mobility** – comfortable and safe movement in the city..



**Education** – to develop independent personalities ready for future challenges



**Environment and Urban Development** – harmonious development of Vilnius city territories.



**Culture** – involvement of the population in cultural and community activities.



**Health and Wellness** – healthier population, longer life expectancy, reduction of health inequalities.



**Social Protection** – accurate provision of social services and declining social exclusion.



**Security and Safety** – application of innovative measures to ensure urban security.



**Planning** – to balance the development of urban areas by integrating the elements of the planning system



**Economic Development** – the most favorable business environment in the Northern European region.



## 2 VILNIUS 2IN TECHNOLOGY PORTFOLIO KEI PERFORMANCE INDICATORS (KPI)

The technology portfolio is a connecting part of the technological architecture of Vilnius, so that the different systems used in the projects have a common concept. The function of the portfolio is to maintain a common technological concept. Technology portfolio key performance indicators (KPI) are:

### TECHNOLOGY PORTFOLIO

- Goal No. 5 - innovative, comprehensive and integrated solutions, which ensure a continuous progress of Vilnius city:
  - KPI: Return on investment in innovation, EUR;
- Goal No. 5 – Implementation of the VILNIUS 2IN strategic direction:
  - KPI: implementation of measures provided for in the strategic direction, %

## TASKS, PROGRAMMES, PORTFOLIOS AND PROJECTS



Figure 4. 3 core actions of VILNIUS 2 IN project activities

In the performance of the activities delegated to it, the Vilnius City and its group provides public and administrative services. These services are divided into service groups and groups - into services (**see Annexes 4 and 5 for a list of public and administrative services**). Services can be adjusted at any time, showing the current overall picture of the services. Three main actions define the VILNIUS 2IN project activities: creating a new service, improving the existing service and / or raising the level of intelligence of the service (**see Figure 4**). Each portfolio project is executed with a clear indication of the service which is to be improved and / or identifying the service to be created and/ or indicating the level of process improvement. Each project marks a city indicator, which is affects directly or indirectly (**see Annex 2**)



The project has been initiated and approved by a working group brought together for this purpose in order to integrate each project with a project portfolio, ensure that it is not an end in itself, but solves a specific problem or its part.

	A. Management excellence	B. Overall knowledge	C. Innovation	D. Digital equality	E. Intelligence excellence	F. Advocacy first
Administration	Efficient management	Knowledge potential	Modern and convenient work instruments	Reduced digital gap between employees	Fast and convenient services	Quality communication
Mobility	Principles of sustainable mobility	Solutions based on best examples and data	A city as a playground	A city convenient for all	Faster and safer communication	Sustainable mobility and humanization of spaces
Education	Management standard	Open teaching (learning)	Advanced solutions	Modern training	Applicability of programmes and technologies	Inclusive communication
Environment and Urban Development	Sustainable development	Data digitization	Integration of solutions	Social balance, inclusion of residents	Humanization of technology	Involvement of residents
Culture	Growth of management maturity	Perception of the importance of culture	Equal investment	Availability of services of culture	Culture every day	Growing audience
Health and Wellness	Improving the competence of management	Strengthening inter-neuron relations	Robotic process automation (RPA)	Bringing services closer to patients	Reducing administrative burden on health care employees	Preventive and robotically automated communication
Social protection	Management of related areas	Knowledge which changes	Elementary measures	Simplicity	Meeting additional needs	Public empathy
Security and Safety	Maturing of management	Dissemination of advanced information	Scientific innovation to ensure security	People rather than experts are needed to ensure security	Power of data	Prevention and inevitability
Planning	Totality of strategic planning methodologies	Validity of planning decision-making	Integral ongoing monitoring	Solutions adapted for future generations	Common solutions	Increased intensity of publication of advance information
Economic Development	More efficient and sustainable development management	Data-based solutions and assessment of scenarios	Application of innovation in processes and decision-making	Information on development accessible to all	Integral planning tool	Easily understandable city development priorities, plans and actions

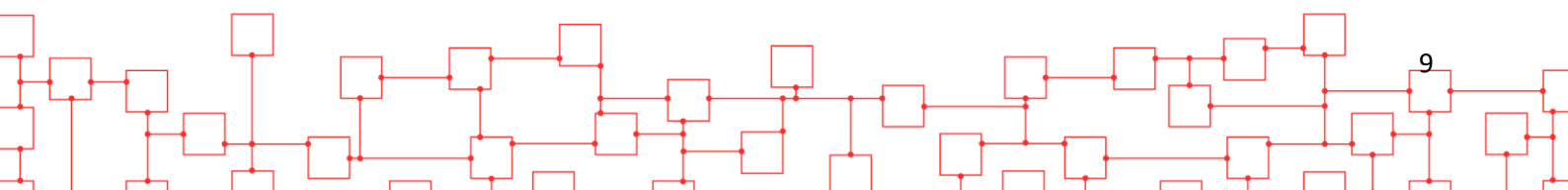
Table 1 Key tasks of the strategic direction VILNIUS 2IN

The VILNIUS 2IN strategic direction is managed according to the project management methodology used as a basis for structuring the entire ecosystem of services necessary for the city of the future through projects, programmes and portfolios. Project management methods are used to manage the project implementation progress, which will help ensure the implementation of projects, programmes and portfolios without diverging from the plan, planned scope and budget, effectively monitoring projects, programmes and portfolios, and achieving the optimal impact of projects.

The Vilnius City must use a unified methodology to ensure a systematic and standardized project management, covering the management structure, roles of participants, stages, decision-making points and documentation.

In order to systematize project management knowledge and to standardize the methods and measures used, the Project Management Body of Knowledge was chosen to manage the projects.

It should be noted that the Vilnius City group of companies has been divided into two parts: functional and strategic. The functional part can be recognized through the services provided, and the strategic one – through the development of activity, i.e. projects. Project programmes, portfolios and projects are managed through the distribution of appropriate forms of management to initiate, approve, monitor and implement projects. The Head of Vilnius City Administration approves the project budget, and project managers appointed by the Head of Vilnius City Administration implement projects within the terms, scope and resources indicated in the project initiation document (see Annexes 7.1; 7.2)





**Technology portfolio** – it is a connecting part of the technological architecture of Vilnius city, so that the different systems applied in the projects would have a common concept. The function of the portfolio is to maintain a common technological concept.

**Programme** – the totality of interrelated projects, joint management of which allows reaching programme goals and benefits more effectively. The integral management of programme components improves the implementation of benefits and ensures the conformity of project activities comprising a programme to the strategy. Given the strategy of Vilnius City, the initiatives provided for therein and the tasks raised by the management, high-level goals are divided into smaller tasks. In order to implement the tasks, initiatives are grouped by areas, competences necessary to manage them and the desired results. The programme includes projects, the joint management and implementation of which will help to ensure the achievement of the goal pursued.

**Project** – an activity with a clear beginning and end for using limited resources aimed at creating a unique product or service. A project is implemented by selecting one or more actions: creating a new service, improving the existing one and raising the intelligence level.

**Small project** – logically separable independent part of the project, which has a goal, resources and a measurable result.

**TaskForce** is a temporary team of employees brought together to make timely and appropriate decisions, ensuring proper time of implementation of the programme, the project or another object of the totality, synchronization with the necessary projects and responding quickly to solve problems here and now.

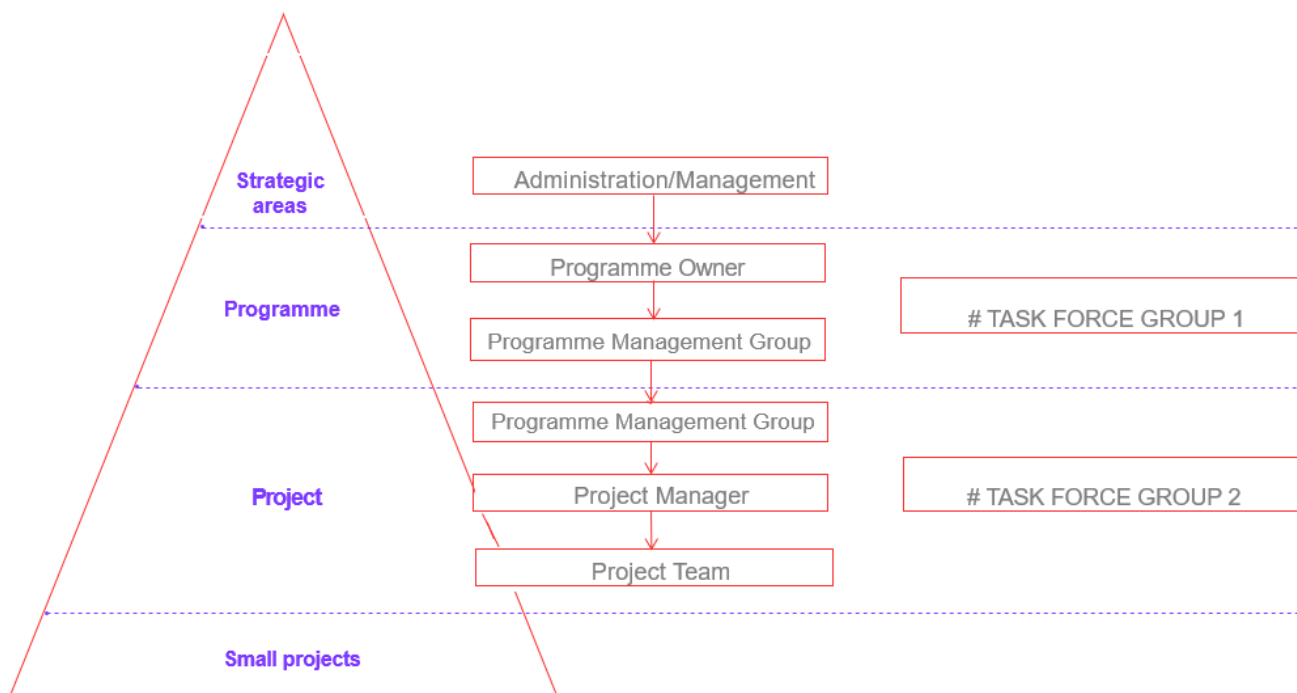




Figure 5. Programmes and projects of the strategic direction Vilnius 2IN

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## SUMMARY

The strategic direction VILNIUS 2IN is an integral part of the Strategic Plan of the city of Vilnius, the existing programmes and the ongoing projects. The main goal of the programme as a totality of integral and intelligent projects is to pursue progress and synchronization solving challenges of Vilnius of the present and the future.

The strategic direction VILNIUS 2IN is reviewed and updated every year, or, if necessary, at a separate initiative of the Head of City Administration.

In the future, the strategic direction VILNIUS 2IN should become a single main strategic document laying down the guidelines for the development of the city of Vilnius and a calculable and data-based proof of a just and live change for residents of the city, when information and communication technologies are used to create inclusive well-being, solve social problems and enrich people's quality of life.

## From Smart Cities to Intelligent 2IN Communities

### Project work group:

Povilas Poderskis, Dr. Eglė Radvilė, Daiva Mikulskienė, Aigustė Banevičiūtė, Edita Juodytė, Jonas Végélé, Eglė Randytė, Lina Juškevičienė, Anton Nikitin, Agnė Svipė, Gintaras Leperskas, Kamilė Ramanauskaitė, Giedrė Čeponytė, Jonas Pidkovas, Kipras Krasauskas, Matas Maciulis, Ilma Skuodienė, Asta Pugačiauskienė, Dr. Kęstutis Štaras, Dr. Audronė Juodaitė Račkauskienė, Dileta Nenenė, Viktoras Bachmetjevas.

**Annexes are presented as separate documents.**