

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON MAY 16, 2016
FROM:	ART ZUIDEMA CITY MANAGER
SUBJECT:	STRATEGIC PLAN – SEMI-ANNUAL PROGRESS REPORT

RECOMMENDATION

That, on the recommendation of the City Manager, this report and the attached Semi-Annual Progress Report on Council's *Strategic Plan* **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- o Strategic Priorities and Policy Committee (SPPC): December 2, 18, 2014; January 12, 26, and February 6, 23, 26, 2015; December 7, 2015

BACKGROUND

On March 10th, 2015 City Council approved the *2015-2019 Strategic Plan* for the City of London, establishing a vision, mission, areas of focus and numerous strategies for the next four years.

The *Strategic Plan* includes a commitment that, “on an annual basis, City Council will report to Londoners on the implementation of the *Strategic Plan*, and demonstrate the progress being made each year and how this work is making a difference in the London Community.”

In December 2015, Council received the first annual Report to the Community for the *2015-2019 Strategic Plan*, and endorsed a proposed process for reporting progress:

That, on the recommendation of the City Manager, the following actions be taken with respect to the City of London’s Strategic Plan:

- a) *the proposed reporting process and timelines to demonstrate the progress being made on the Strategic Plan for the City of London for 2016 – 2019, as contained in the staff report dated December 7, 2015, BE ENDORSED; and*
- b) *the Annual Report to the Community summarizing the work accomplished on the Strategic Plan for the City of London, for the period March 2015 to October 2015, BE RECEIVED for information.*

The proposed process envisions an annual cycle including semi-annual Progress Reports, and an annual *Report to the Community*.

This report presents the first semi-annual Progress Report, and provides an update on next steps for information.

Council’s Progress Reporting Cycle

The reporting cycle approved by City Council includes semi-annual Progress Reports, and an annual Report to the Community.

1. Semi-Annual Progress Reports – to be released every May and November

The purpose of the Progress Report is to track progress made on every strategy in the *Strategic Plan*. An inaugural Progress Report was received by Council in December 2015. The second semi-annual Progress Report is attached to this report for information.

Based on the Committee and Council discussion in December 2015, the new Progress Report format reflects significant changes from the format presented in December. It now includes detailed, future-facing milestones for every strategy in Council's *2015-2019 Strategic Plan*, as well as an anticipated date of completion. In other words, it is a detailed implementation and monitoring plan – and it is the first time the City of London has had a document of its kind. Establishing milestones for every strategy in the *Strategic Plan* will allow the community, Council and Administration to monitor progress over time. It should be noted that the milestones only reflect work planned within the 2015-2019 period, although some of the strategies will extend past this time period.

The May 2016 Progress Report includes:

- **Milestones:** for each strategy in Council's *Strategic Plan*, a list of planned future-facing milestones have been established. These identify the key deliverables for each strategy.
- **Target Date:** a target completion date has been set for each milestone, expressed as a quarter (Q1, Q2, etc) and year. In cases where the milestone must be hit on an annual basis (for example, preparing an annual report), the timeline is listed as “ongoing”.
- **Status:** the far right column includes a check mark where the milestone has been achieved as of the date of the report (so, in this report, the check marks identify which milestones which have been achieved by May 2016).
- **Accountability:** the City Service Area accountable for each “How are we doing it?” is identified in brackets in the same column.

1. Vibrant, connected and engaged neighbourhoods

What are we doing?	How are we doing it?	Milestones	Target Date	Complete
A) Support neighbourhood driven activities and decision making.	London Strengthening Neighbourhoods Strategy 2015-2020 (NCFS)	Develop and implement City-wide community engagement strategy to inform an updated London Strengthening Neighbourhoods Strategy 2015-2020.	2016 - Q4	
		Support residents and key stakeholder groups in the development of London Strengthening Neighbourhood Strategy 2015 - 2020 based on the results of the community engagement strategy.	2017 - Q1	
		Support local residents and key stakeholders in the implementation of London Strengthening Neighbourhood Strategy 2015 – 2020.	Ongoing to 2020	✓
		Pilot SPARKS! Neighbourhood Matching Fund process to support neighbourhood decision making in 2 neighbourhoods.	2016 - Q3	
		Develop and implement SPARKS! Neighbourhood Matching Fund process to support neighbourhood decision making in all neighbourhoods by 2019.	Ongoing from 2017 to 2019 - Q4	

Progress Update

As of the end of the first quarter of 2016, 99.6% of the milestones having a target date ending by 2016 Q1 have been completed (296 out of 297 milestones).

In future reports, Administration will report on the percentage of milestones which have been completed by that reporting period, and the overall percentage of milestones which are complete within Council's *Strategic Plan*. Future reports will also provide explanations for variance where milestones have not been met. There may be shifting priorities or emerging circumstances which require milestones and target dates to change. These situations will be explained in future reports where appropriate and target dates will be edited to accurately reflect the revised completion dates.

Administration is currently exploring a web-based tracking tool which would make it easier for Council and the public to quickly access information on the progress towards any strategy in the *Strategic Plan* in a convenient, easy to navigate online format. A web-based tool will also make the process of preparing progress reports much more efficient. It is anticipated that the next Progress Report, in November 2016, will be presented in an online format.

2. Annual Report to the Community – to be released every November

In keeping with a long standing tradition, the City of London will release an annual Report to the Community every November. This document highlight key activities and accomplishments from the past 12 months. This document does not provide an update on every strategy; rather, it summarizes a shorter list of key activities and accomplishments which have contributed towards delivering on Council’s *Strategic Plan*. The 2015 Report to the Community is available online at www.london.ca/stratplan.

The Semi-Annual Progress Report and Report to the Community serve different purposes. The Semi-Annual Progress Report tracks and monitors progress on every strategy in Council’s *Strategic Plan*. The Report to the Community provides a more user friendly narrative to showcase key accomplishments from the past year. However, these two reports are designed to be mutually supportive, together demonstrating the progress made by Council and Administration.

CONCLUSION

The City of London is a complex organization, providing nearly 100 services that Londoners rely on every day. Council and Administration, together with community partners, also undertake many strategic initiatives each year. It can be difficult to communicate everything that is happening because of the volume of work that takes place each year.

The Semi-Annual Progress Report and *Report to the Community* try to address this challenge by providing easy ways for the community, Council and Administration to track progress and monitor implementation. Council’s *2015-2019 Strategic Plan* sets a bold vision for London, and these tools will help us to achieve it.

Recognition with appreciation is extended to all who contributed to preparing this report including the Senior Leadership Team, the Strategic Thinkers Table, Jon-Paul McGonigle and Kristen Pawelec.

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