

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING OF FEBRUARY 13, 2017
FROM:	ART ZUIDEMA CITY MANAGER
SUBJECT	STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation of the City Manager, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Item 8, Strategic Priorities and Policy Committee, November 21, 2016

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 this term of Council. In December 2015, Council directed Civic Administration to prepare semi-annual Progress Reports (every May and November). The Progress Reports identify a status for each milestone: complete, on target, caution, or below plan.

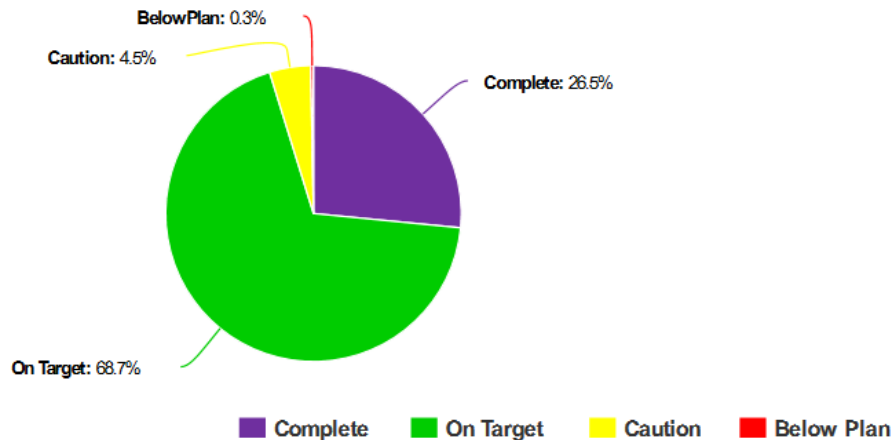
On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following actions be taken with respect to Council's 2015-2019 Strategic Plan:

That the Civic Administration **BE DIRECTED** to refer strategic plan milestones that are "caution" or "below plan" to meetings of the appropriate Standing Committee, following the tabling of the May and November update reports on the Strategic Plan.

This report will identify all of the caution or below plan milestones corresponding to the Strategic Priorities and Policy Committee. It will include the milestone end date, variance explanation and action steps taken if applicable.

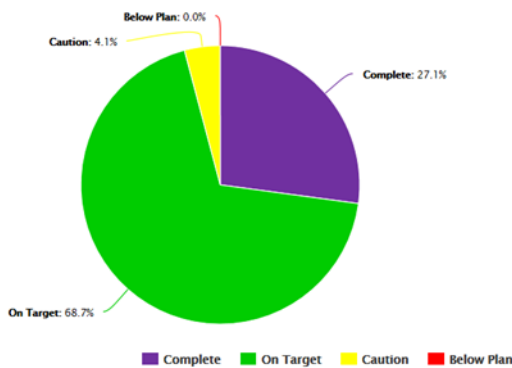
Overall Strategic Plan Progress

As of November 21st, 271 milestones were complete, 701 milestones were on target, 46 milestones were caution and 3 milestones were below plan in the entire Strategic Plan. The pie chart below indicates that 26.5% of milestones are complete, 68.7% of milestones are on target, 4.5% of milestones are caution and 0.3% of milestones are below plan.

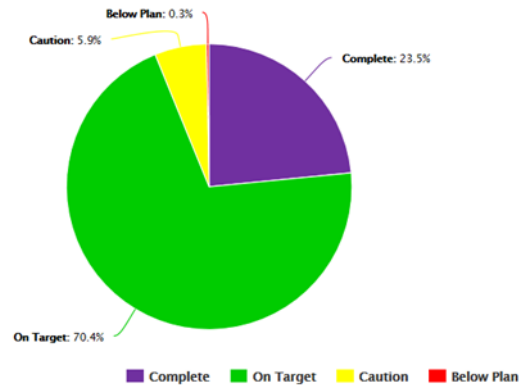


Progress for each Strategic Area of Focus

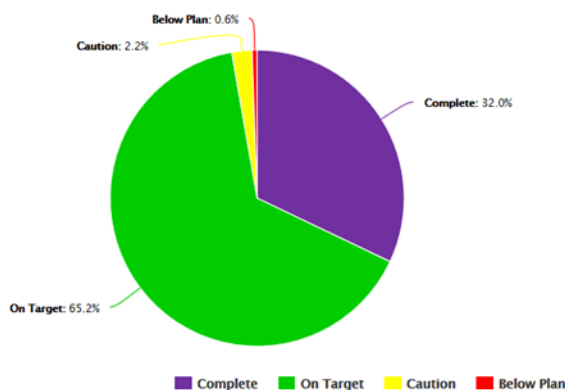
Overall Results for Strengthening our Community: 27.1% complete, 68.7% on target, 4.1% caution



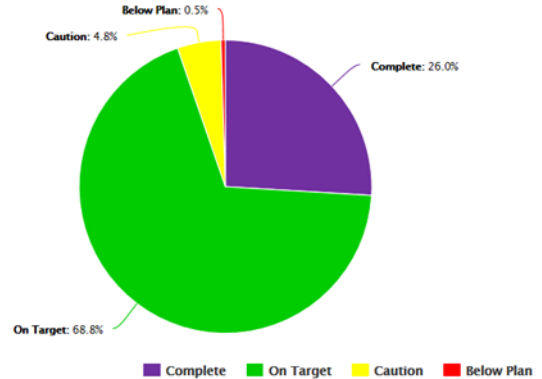
Overall Results for Building a Sustainable City: 23.5% complete, 70.4% on target, 5.9% caution, 0.3% below plan



Overall Results for Growing our Economy: 32% complete, 65.2% on target, 2.2% caution, 0.6% below plan



Overall Results for Leading in Public Service: 26% complete, 68.8% on target, 4.8% caution, 0.5% below plan



There are 3 caution milestones and 2 below plan milestones that fall under the jurisdiction of the Strategic Priorities and Policy Committee. Please see **Appendix A** for a list of these milestones including: timeline, variance explanation and action steps.

CONCLUSION



The Semi-Annual Progress Report tracks nearly 1000 milestones. This tool allows Council and Administration to track progress and monitor implementation of the *2015-19 Strategic Plan* for the City of London.

RECOMMENDED BY:	RECOMMENDED BY:
MARTIN HAYWARD, MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	JOHN FLEMING, MANAGING DIRECTOR PLANNING AND CITY PLANNER




RECOMMENDED BY:
ART ZUIDEMA, CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table

GROWING OUR ECONOMY

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Milestone End Date	Milestone Variance	Action Steps
Diverse and resilient economy	Promote culture as a key part of economic growth and quality of life	London Music Strategy (CMO)	 Initiate the development of a music sector inventory of existing assets in the London community which can be connected to the City's GIS	9/30/16	The quantity of data was unforeseen, delaying the project by approx. 1 month. The Census is set to be released on November 15th, 2016.	The London Music Census was completed in October of 2016. This was the first attempt to inventory the music assets as baseline research for the purpose of understanding the needs in London. This baseline music sector inventory will be connected to the City's GIS and has been released in the form of a music inventory which is hosted on the Music Website at https://www.londonmusicoffice.com/resources/directory ." Additional findings of the Music Census will be released on the Music Website in February 2017.
Local, regional and global innovation	Use new and emerging technology to improve quality of life and grow London's economy	Smart Cities Strategy (F&CS / Planning)	 Complete public engagement for the preparation of the strategy	9/30/16	Project has been altered so that engagement will occur throughout and be completed 6/30/17 when Strategy is completed.	1. Engagement strategy was altered to be integral throughout the project. Rather than a single engagement opportunity at the front-end of the project, engagement will now occur during the course of the entire project as each of the three phases will have a variety of different information and engagement opportunities. 2. The phase 1 engagement will be completed by the end of February 2017.

LEADING IN PUBLIC SERVICE

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Milestone End Date	Milestone Variance	Action Steps
Collaborative, engaged leadership	Review council's governance structure	Governance Working Group (CMO / All)	 Complete current Governance Working Group mandate	9/30/16	This is partially complete. There are a few outstanding matters that staff will be reporting out on over the next few months.	On October 25th, 2016 Council resolved that a new GWG BE ESTABLISHED comprised of five appointed Members of Council whose role shall be to complete the list of Deferred Matters and, upon completion of those matters, meet on an as needed basis.
Proactive financial management	Make sure that finances are well-planned to keep costs as low as possible and look to limit the burden on current and future rate payers	Strategic Financial Plan (F&CS)	 Evaluate multi-year budget process and offer recommendations to be included in the next iteration - 2020-2024	6/30/16	Instead of separate recommendations for the Multi-year Budget process and the Multi-year Budget Update process, Staff are bringing forward combined updates to the Multi-year Budget Policy following the approval of the 2017 Budget Update.	It is anticipated that recommendations from the review of the 2016-2019 multi-year budget approval (March 10, 2016) and the 2017 annual budget update (December 6, 2016), as well as policy amendments, will be reported to SPPC on October 16, 2017. The scope to obtain feedback will be broadened to include polling Councillors and Senior Management, which will require additional time than originally anticipated.
Excellent service delivery	Deliver great customer experiences to residents, businesses, and visitors with innovative service delivery models, improved access through web.	Smart Cities Strategy (F&CS / Planning)	 Complete public engagement for the preparation of the strategy	6/30/16	Project has been altered so that engagement will occur throughout and be completed 6/30/17 when Strategy is completed.	<p>1. Engagement strategy was altered to be integral throughout the project. Rather than a single engagement opportunity at the front-end of the project, engagement will now occur during the course of the entire project as each of the three phases will have a variety of different information and engagement opportunities.</p> <p>2. The phase 1 engagement will be completed by the end of February 2017.</p>