

TO:	CHAIR AND MEMBERS CORPORATE SERVICES COMMITTEE MEETING OF FEBRUARY 21, 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.

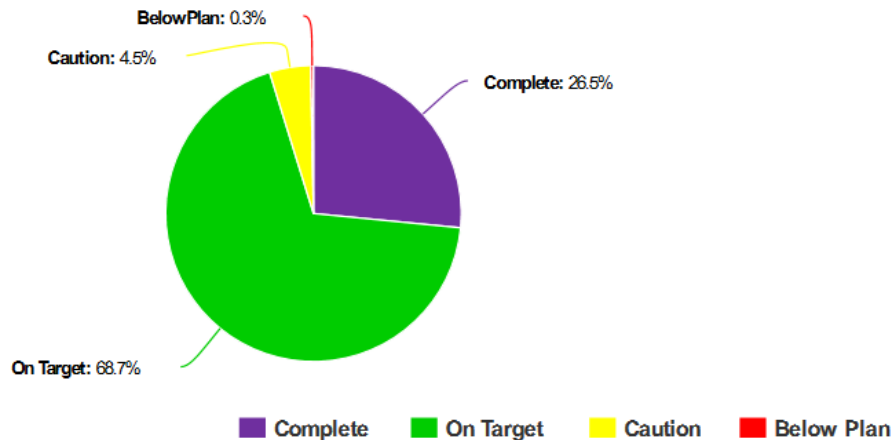
On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following actions be taken with respect to Council's 2015-2019 Strategic Plan:

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 Corporate Services Committee. It will include the milestone end date, variance explanation and action steps taken if applicable.

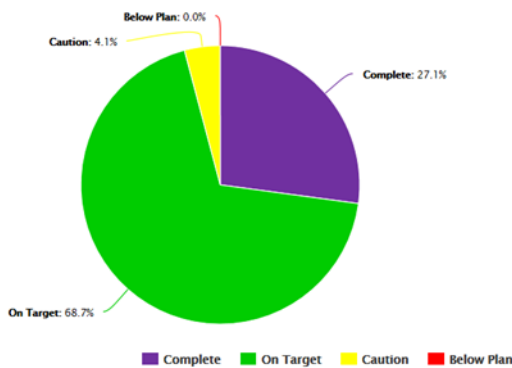
Overall Strategic Plan Progress

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.

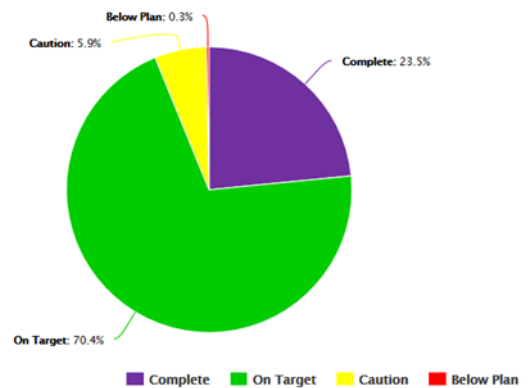


Progress for each Strategic Area of Focus

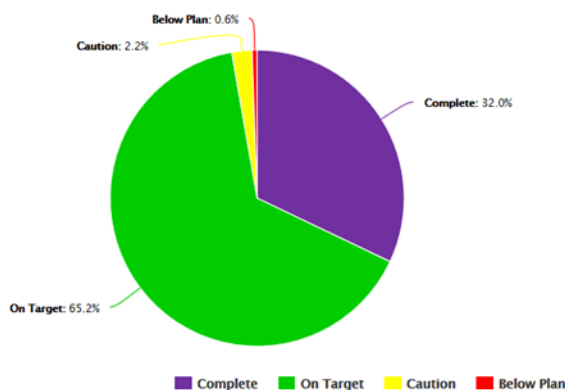
Overall Results for Strengthening our Community: 27.1% complete, 68.7% on target, 4.1% caution



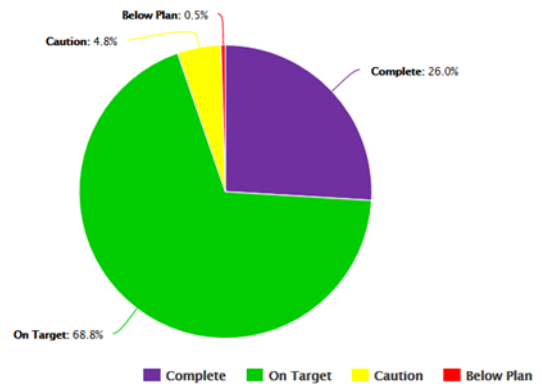
Overall Results for Building a Sustainable City: 23.5% complete, 70.4% on target, 5.9% caution, 0.3% below plan



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 6 caution milestones and 0 below plan milestones that fall under the jurisdiction of the Corporate Services 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:
VERONICA MCALEA MAJOR, MANAGING DIRECTOR, CORPORATE SERVICES AND CHIEF HUMAN RESOURCES OFFICER	MARTIN HAYWARD, MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER

RECOMMENDED BY:
ART ZUIDEMA, CITY MANAGER

- cc. Senior Leadership Team
Strategic Thinkers Table

APPENDIX A: CAUTION AND BELOW PLAN MILESTONES REFERRED TO CORPORATE SERVICES COMMITTEE

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	Buy and service industrial land to bring more jobs to London	Industrial Land Development Strategy (EES)	Prepare large and small block implementation plans and update land acquisition strategy	12/31/16	Preparation of implementation plans are tied to active client files, the results of which will direct the update to the plan by June, 2017.	Small block implementation plans are in progress. On large block parcels, staff resources are presently split between block preparations and sales support. Extending this milestone to the end of June, 2017 will allow sales support to continue, the results of which are needed for future planning.


BUILDING A SUSTAINABLE CITY

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Milestone End Date	Milestone Variance	Action Steps
Strong and Healthy Environment	Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows	Thames Valley Corridor Plan (Planning/F&CS)	Amend Woodland Reserve Fund By-Law to permit management of invasive species	6/30/16	Draft amendment to the Woodland Reserve Fund By-law is under review. Intend to complete by end of 2016.	Financial Planning & Policy is planning to report to Corporate Services Committee on February 21, 2017 regarding a revised by-law for the Woodland Reserve Fund that will allow funds from the reserve fund to be used for management of invasive species.

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
Innovative and supportive organizational practices	Use innovative and best practices in all organizational and management activities	Learning and development (HR&CS)	Implement a Learning Management System	9/30/16	Implementation requires software enhancements and pending system implementation.	System has been implemented. Pilot Learning Management System is implemented. Working through configuration with rollout scheduled for Dec 31, 2019.
		Employee engagement and communication (HR&CS)	Launch a revised Team London	6/30/16	Pending system implementation	Completed Nov 14, 2016.
			Conduct a workforce census	9/30/16	Time to secure vendor and revised communications plan and rollout required.	Will be completed by Feb 15, 2017.

APPENDIX A: CAUTION AND BELOW PLAN MILESTONES REFERRED TO CORPORATE SERVICES COMMITTEE

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Milestone End Date	Milestone Variance	Action Steps
Excellent service delivery	Make strategic decisions about our long-term space needs and service delivery locations	Master Accommodation Plan – new (All)	 Seek direction from Council based on recommendation of MAP15 report	9/30/16	Corporate Services Committee will receive a report regarding the MAP recommendations and next steps in the 4th quarter of 2016. Phase 1 delayed due to higher than normal anticipated project workloads and staff availability to complete the report.	This matter is currently under review.