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TO:	CHAIR AND MEMBERS COMMUNITY AND PROTECTIVE SERVICES COMMITTEE MEETING OF FEBRUARY 22, 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

- 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.

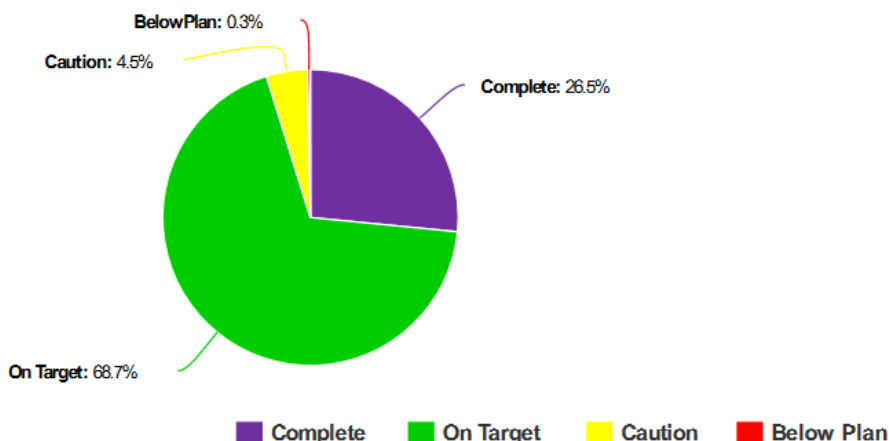
On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following actions be taken with respect to Council’s 2015-2019 Strategic Plan:

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

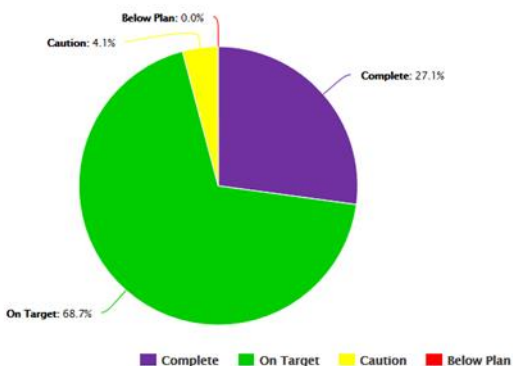
Overall Strategic Plan Progress

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.

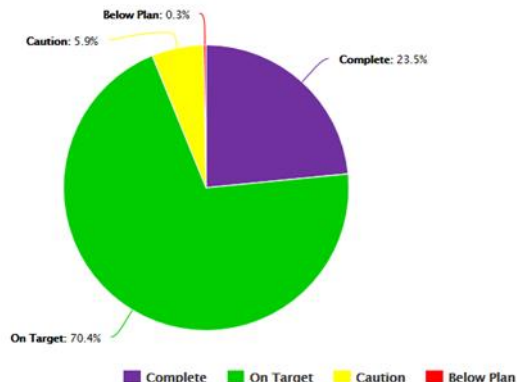


Progress for each Strategic Area of Focus

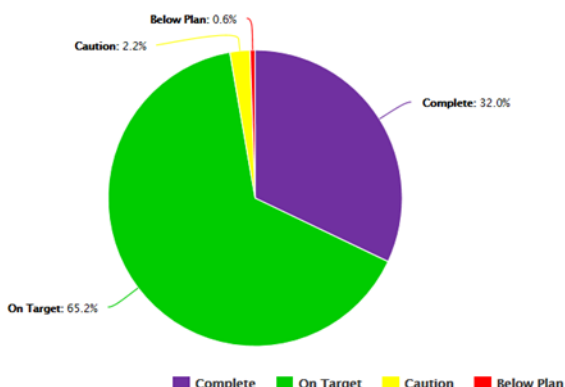
Overall Results for Strengthening our Community: 27.1% complete, 68.7% on target, 4.1% caution



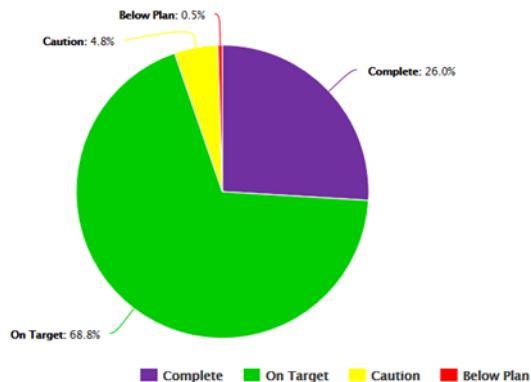
Overall Results for Building a Sustainable City: 23.5% complete, 70.4% on target, 5.9% caution, 0.3% below plan



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 17 caution milestones and 0 below plan milestones that fall under the jurisdiction of the Community and Protective Services Committee. Please see **Appendix A** for a list of these milestones including: timeline, variance explanation and action steps.

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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:
BILL COXHEAD, MANAGING DIRECTOR PARKS AND RECREATION	SANDRA DATARS BERE, MANAGING DIRECTOR HOUSING, SOCIAL SERVICES AND DEARNESS HOME

RECOMMENDED BY:	RECOMMENDED BY:
GEORGE KOTSIFAS, MANAGING DIRECTOR, DEVELOPMENT AND COMPLIANCE SERVICES AND CHIEF BUILDING OFFICIAL	LYNNE LIVINGSTONE, MANAGING DIRECTOR NEIGHBOURHOOD, CHILDREN AND FIRE SERVICES

RECOMMENDED BY:
ART ZUIDEMA, CITY MANAGER

- cc. Senior Leadership Team
- Strategic Thinkers Table