

TO:	CHAIR AND MEMBERS CORPORATE SERVICES COMMITTEE MEETING OF JULY 18, 2017
FROM:	MARTIN HAYWARD CITY MANAGER
SUBJECT	STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation of the City Manager, with the concurrence of the Managing Director of Corporate Services, City Treasurer and Chief Financial Officer, and the Managing Director of Development and Compliance Services and Chief Building Official, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Corporate Services Committee, Strategic Plan Progress Variance, February 21, 2017

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 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 action be taken with respect to Council's 2015-2019 Strategic Plan:

c) 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;

Council re-confirmed this direction at the May 29, 2017 Strategic Priorities and Policy Committee meeting.

DISCUSSION

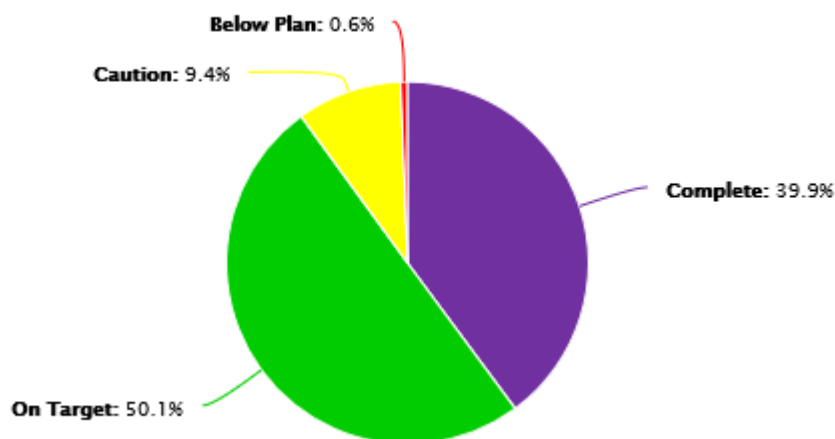
The first round of variance reports were presented to each Standing Committee in February 2017. During the course of the Standing Committee meetings, Council Members provided feedback on the format and content of the variance reports. Based on this feedback several changes have been made to the variance reports:

- a) variance explanations are included in the body of the report; and,
- b) variance explanations now contain more detail including: what happened, why it happened, and potential implications of the delay.

This report outlines the milestones corresponding to the Corporate Services Committee that, as of May 2017, were identified as caution or below plan. This report covers 3 milestones that were flagged as caution.

Overall Strategic Plan Progress

As of May 29, 2017, 407 milestones were complete, 512 milestones were on target, 96 milestones were caution and 6 milestones were below plan in the entire Strategic Plan. As indicated in the chart below, 39.9% of milestones are complete, 50.1% are on target, 9.4% of milestones are caution and 0.6% of milestones are below plan.



Variance Explanations

■ Growing Our Economy - Caution

What are we doing? Buy and service industrial land to bring more jobs to London How are we doing it? Industrial Land Development Strategy (DCS)			
Milestone	What	Why	Implications
Prepare large and small block implementation plans and update land acquisition strategy. End Date: 6/30/17	Implementation plans have been prepared for several of our City owned industrial blocks. Land inventory reported in Industrial Land Development Strategy (ILDS) Annual Monitoring Report indicated good supply.	Implementation plans identify large and small block development flexibility to the client. As supply decreases future strategic land acquisitions will be pursued.	Serviced shovel ready land to be competitive and to support employment growth through the sale of serviced industrial land development.

■ Leading in Public Service - Caution

What are we doing? Create, explore, and implement new technologies or technology improvements to assist in the management of corporate assets, financial and reporting systems, and billing systems How are we doing it? Computerized Maintenance Management System Implementation Strategy and Enhance technical capabilities for infrastructure services (water, wastewater, and transportation) (FCS)			
Milestone	What	Why	Implications
Design and build interfaces with existing City of London Systems for the new computerized maintenance system.	This milestone represents the Discovery Phase of the CMMS Project which involved the assessment and design of a CMMS	The complexities of the work delayed delivery by the provider to the end of July, 2017.	The first phase of implementation is delayed until October, 2017.

End Date: 3/31/17	system for London's linear services.		
What are we doing? Deliver great customer experiences to residents, businesses, and visitors with innovative service delivery models, improved access through web, phone, and in person, and innovative technology			
How are we doing it? Computerized Maintenance Management System (FCS)			
Milestone	What	Why	Implications
Design and build interfaces with existing City of London Systems for the new computerized maintenance system. End Date: 3/31/17	This milestone represents the Discovery Phase of the CMMS Project which involved the assessment and design of a CMMS system for London's linear services.	The complexities of the work delayed delivery by the provider to the end of July, 2017.	The first phase of implementation is delayed until October, 2017.

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. In some cases milestones have been delayed due to shifting priorities or emerging circumstances. The Strategic Plan Variance Reports are intended to provide Council with a more in-depth analysis of these delays. Information included in this report can support Council in strategic decision making and inform the work of Civic Administration.

CONCURRED BY:	CONCURRED BY:
ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES, CITY TREASURER, AND CHIEF FINANCIAL OFFICER	GEORGE KOTSIFAS MANAGING DIRECTOR, DEVELOPMENT AND COMPLIANCE SERVICES, AND CHIEF BUILDING OFFICIAL

RECOMMENDED BY:
MARTIN HAYWARD CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table