

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING OF JULY 24, 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 Planning and City Planner, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Strategic Priorities and Policy Committee, Strategic Plan Variance, February 13, 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

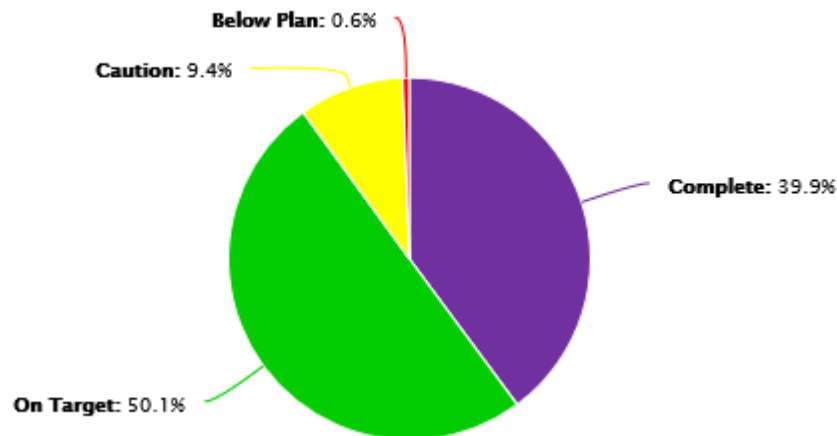
The first round of variance reports were presented to each Standing Committee in February 2017. During the course of the Standing Committee meetings, Council Members provided feedback on the format and content of the variance reports. Based on this feedback several changes have been made to the variance 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 Strategic Priorities and Policy Committee that, as of May 2017, were identified as caution or below plan. This report covers 4 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? Use new and emerging technology to improve quality of life and grow London's economy. How are we doing it? Smart Cities Strategy (Planning)			
Milestone	What	Why	Implications
Complete Smart Cities Strategy. End Date: 6/30/17	Public engagement was extended to incorporate more feedback, and this has caused some delay.	Additional consultation was required with potential partners.	Public consultation and engagement to be completed by November, 2017.
Work with successful vendor on the development and completion of implementation plan for Smart Cities Strategy. End Date: 6/30/17	Public engagement was extended to incorporate more feedback. This has an impact on internal project milestones.	Additional consultation will provide valuable input to the project. The delay will have an impact on internal project milestones.	Public engagement and consultation has extended completion date of November 2017.

■ Leading in Public Service - Caution

What are we doing? Continue to build strong working relationships between City Council, Civic Administration, the City's agencies, boards and commissions, and community partners How are we doing it? Foster collaboration and innovation through a variety of mechanisms (CMO)			
Milestone	What	Why	Implications
Collaborate with agencies, boards and commissions as well as community partners at the Civic Leaders Event. End Date: 12/31/16	The Civic Leaders Event has yet to take place.	Discussions with agencies, boards and commissions continue to take place through other avenues such as: the annual budget process update, the existing collaboration framework and new priorities identified by the City Manager	Given indications of continued interest in the Civic Leaders Event this report recommends that we proceed with the Event in the Fall of 2017.

		which is why an Event has yet to take place.	
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? Smart Cities Strategy (Planning)			
Milestone	What	Why	Implications
Complete Smart Cities Strategy. End Date: 6/30/17	Public engagement was extended to incorporate more feedback, and this has caused some delay.	Additional consultation was required with potential partners.	Public consultation and engagement to be completed by November, 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:	RECOMMENDED BY:
JOHN FLEMING MANAGING DIRECTOR PLANNING AND CITY PLANNER	MARTIN HAYWARD CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table