

TO:	CHAIR AND MEMBERS PLANNING AND ENVIRONMENT COMMITTEE MEETING OF JULY 31, 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, and the Managing Director of Environmental and Engineering Services and City Engineer, 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
- Planning and Environment Committee, Strategic Plan Progress Variance, February 6, 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:

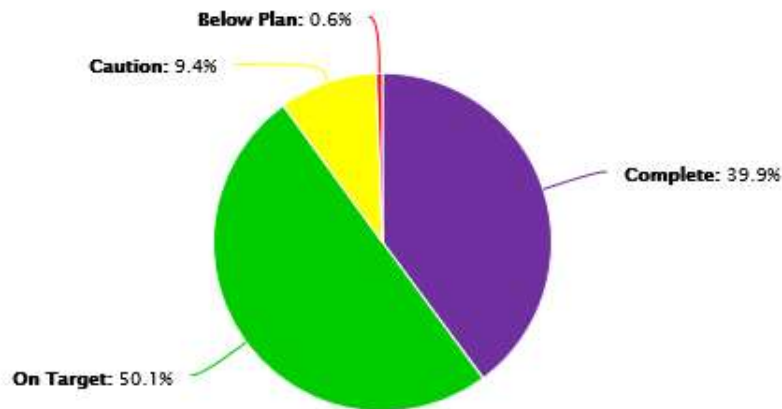
- a) variance explanations are included in the body of the report; and,
- b) variance explanations now contain more detail including: what happened, why it happened, and potential implications of the delay.

This report outlines the milestones corresponding to the Planning and Environment Committee that, as of May 2017, were identified as caution or below plan. This report covers 53 milestones that were flagged as caution. Of those 53 milestones 46 are related to the London Plan, which

has been appealed to the Ontario Municipal Board. Given that the London Plan milestones and end dates that are flagged as caution are all the same, the second chart below provides only one variance explanation in an effort to avoid duplication and to keep this report as concise as possible.

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

■ Building a Sustainable City - Caution

Milestone	What	Why	Implications
What are we doing? Plant more trees and better protect them from deforestation, invasive species, and other threats.			
How are we doing it? Urban Forest Strategy (Planning / EES)			
Complete Planting Strategy End Date: 4/24/17	A City Planting Strategy is required to achieve London's 50-year Tree Canopy Target of 34%.	The City needs a comprehensive plan to achieve the 50-year target, including how the City will assist its community partners and fund the overall program. Due to the importance of community partners, on-going discussions and refinements of the strategy have been underway with the Trees and Forests Advisory Committee. This on-going consultation has created a delay in completing the strategy.	The 2017 City planting program is underway using approved capital funds. Consistent with the Urban Forest Strategy, the City is also ramping up funding to community groups to undertake planting this Fall. The Planting Strategy will be submitted to PEC in Q4, 2017.

Milestone	What	Why	Implications
What are we doing? Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows How are we doing it? Pollution Prevention and Control Plan (EES)			
Complete Phase 2 report that outlines priority overflow locations and technical details End Date: 12/31/16	Agency approval of study tasks delayed completion of Phase 2 until June 2017.	Phase 2 of the plan was completed in June 2017. Phase 3 of the plan has been initiated as described in a report to CWC May 24, 2017.	Phase 3 is on track for completion for December 2017.
What are we doing? Create a more attractive city through urban design How are we doing it? Urban Design Program (Planning)			
Complete program review. End Date: 6/30/17	Request for Proposals (RFP) for a Consultant to review the program was issued in June, 2017.	Review of submissions complete. In discussion with proponent to clarify RFP response prior to engaging the Consultant.	Upon selection of Consultant, anticipate project completion Q4, 2017 (Dec).
What are we doing? Protect and celebrate London's heritage for current and future generations How are we doing it? Heritage Conservation District Plans - prepare and implement (Planning)			
Adopt SOHO Heritage Conservation District Study. End Date: 6/30/17	On Jan 17, 2017, Council directed administration to review the prioritized list of potential Heritage Conservation Districts... "It being noted such a review may impact Heritage Conservation District deadlines established in Municipal Council's Strategic Plan".	The review of the prioritized list of potential Heritage Conservation Districts is targeted for completion in Q2 2018, which will be influenced by the level of research and public consultation identified in the project terms of reference to be established.	Preparation/adoption of a SOHO Heritage Conservation District Study may be significantly delayed beyond the cited end date as a result of a new prioritized list arising from the review.
Adopt St. George-Grosvenor Heritage Conservation District Plan. End Date: 12/31/17	On Jan 17, 2017, Council directed administration to prepare two HCD Plans: 1 for the Great Talbot Heritage Conservation District and 1 for the Gibbons Park Heritage Conservation District, rather than a single St. George-Grosvenor Heritage District Conservation Master Plan. Neither of these Plans can be completed by the cited Dec 31, 2017 deadline for the St. George-Grosvenor Heritage Conservation District Plan.	The Great Talbot Heritage Conservation District Plan is targeted for completion in Q4 2018. This target date will be influenced by the level of research and public consultation identified in the project terms of reference to be established.	Adoption of The Great Talbot Heritage Conservation District Plan remains within Planning Services current work program. Timing the undertaking of the Gibbons Park Heritage Conservation District Plan will be influenced by the results of the review of the prioritized list of potential Heritage Conservation Districts.

Milestone	What	Why	Implications
Adopt SOHO Heritage Conservation District Plan. End Date: 12/31/18	On Jan 17, 2017, Council directed administration to review the prioritized list of potential Heritage Conservation Districts... "It being noted such a review may impact Heritage Conservation District deadlines established in Municipal Council's Strategic Plan".	The <i>Ontario Heritage Act</i> requires that a <u>study</u> be completed before contemplating the preparation of a Heritage Conservation District Plan.	Preparation/adoption of a SOHO Heritage Conservation District Plan may be significantly delayed beyond the cited end date, and may be influenced by the results of the review of the prioritized list of potential Heritage Conservation Districts.
What are we doing? Protect and celebrate London's heritage for current and future generations How are we doing it? Municipally Owned Heritage Properties 10 Year Capital Plan (Planning)			
Complete Elsie Perrin Williams Main House works. End Date: 12/31/17	Heritage-sensitive maintenance to address deficiency conditions at the Elsie Perrin Williams Main House will be deferred by approximately 1 year.	As this is the Estate's Anniversary Year, staff were asked to defer construction at Elsie Perrin Williams Main House until 2018 to minimize disruptions in the use of the property through 2017.	Works at Elsie Perrin Williams Main House will be deferred by a year to begin in 2018, and to be completed in 2019.

 The London Plan - Caution

What are we doing? Work with our partners in Education to help keep neighbourhood schools open and use former school sites effectively. How are we doing it? The London Plan (Public Facilities & Services) – draft (Planning)
What are we doing? Work with community agencies to help tenants keep their existing affordable housing and avoid homelessness. How are we doing it? The London Plan (Homelessness Prevention & Housing) – draft (Planning)
What are we doing? Invest in new parks and recreation facilities and pursue innovative models for programs and service delivery. How are we doing it? The London Plan (Parks & Recreation) – draft (Planning)
What are we doing? Help Londoners understand how we provide safe drinking water and protect the Thames River. How are we doing it? The London Plan (Civic Infrastructure, Natural Resources and Natural Heritage) – draft (Planning)
What are we doing? Fund innovative ways to adapt to Climate Change How are we doing it? The London Plan (The Green City and Natural Hazards) – draft (Planning)
What are we doing? Implement and enhance safe mobility choices for cyclists, pedestrians, transit users and drivers through the provision of complete streets, connected pathways, and enhanced transit services. How are we doing it? The London Plan (Mobility) - draft (Planning)
What are we doing? Improve travel to other cities through better transportation connectivity specifically regional transit connection How are we doing it? The London Plan (Mobility) – draft (Planning)

What are we doing? Plant more trees and better protect them from deforestation, invasive species, and other threats
How are we doing it? The London Plan (Mobility) – draft (Planning)

What are we doing? Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows
How are we doing it? The London Plan (Natural Heritage and The Green City) – draft (Planning)

What are we doing? Invest in public spaces to be gathering places for more compact neighbourhoods
How are we doing it? The London Plan (City Design) – draft (Planning)

What are we doing? Support more public art and continue maintaining what we own
How are we doing it? The London Plan (City Design and Culturally Rich & Diverse City) – draft (Planning)

What are we doing? Create a more attractive city through urban design
How are we doing it? The London Plan (City Design) – draft (Planning)

What are we doing? Invest in parks and recreation facilities and amenities
How are we doing it? The London Plan (Parks & Recreation) – draft (Planning)

What are we doing? Invest in making London’s riverfront beautiful and accessible for all Londoners
How are we doing it? The London Plan (City Design and Culturally Rich & Diverse City) – draft (Planning)

What are we doing? Finalize The London Plan
How are we doing it? The London Plan – draft (Planning)

What are we doing? Build new transportation, water, wastewater, and storm water infrastructure as London grows
How are we doing it? The London Plan (Civic Infrastructure) – draft (Planning)

What are we doing? Buy property for flood protection purposes
How are we doing it? The London Plan (Natural Resources) – draft (Planning)

What are we doing? Conserve agricultural land
How are we doing it? The London Plan (Food System) – draft (Planning)

What are we doing? Protect and promote London’s Thames Heritage River status
How are we doing it? The London Plan (City Structure and Cultural Heritage) - draft (Planning)

What are we doing? Protect and celebrate London’s heritage for current and future generations
How are we doing it? The London Plan (Urban Regeneration and Cultural Heritage) – draft (Planning)

What are we doing? Buy and service industrial land to bring more jobs to London
How are we doing it? The London Plan (City Structure Plan, Growth Management, and Industrial Place Type) – draft (Planning)

What are we doing? Promote culture as a key part of economic growth and quality of life
How are we doing it? The London Plan (Culturally Rich & Diverse City) – draft (Planning)

What are we doing? Use new and emerging technology to improve quality of life and grow London’s economy
How are we doing it? The London Plan (Smart City) – draft

Milestone	What	Why	Implications
Target unappealed portions of the London Plan in force and effect End Date: 6/30/17	Although adopted by Municipal Council on June 23, 2016, and approved by the Minister of Municipal Affairs on December 28, 2016, the London Plan is not yet in force and effect	Given the very broad nature of some of the appeals, there are no sections of the Plan that could be considered as not under appeal, and therefore, not in effect.	Until the appeals are resolved by the Ontario Municipal Board, and there is a determination by the Board that certain matters are not under appeal, the current (1989) Official Plan remains in force and effect.
Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs. End Date: 6/30/17	The London Plan is not yet in force and effect.	Given the very broad nature of some of the appeals, there are no sections of the Plan that could be considered as not under appeal, and therefore, not in effect.	Until the London Plan is in force and effect, the current Official Plan is in force. As the London Plan comes into effect as a result of resolutions/withdrawal of appeals or OMB Orders arising from the Hearings, we will be able to implement those portions of the Plan.

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:
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RECOMMENDED BY:
MARTIN HAYWARD CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table