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

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| RECOMMENDATION |
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That, on the recommendation of the: City Manager, with the concurrence of the Managing Director of Parks and Recreation; Managing Director of Housing, Social Services and Dearness Home; Managing Director Planning and City Planner; Managing Director of Development and Compliance Services and Chief Building Official; and Managing Director of Neighbourhood, Children and Fire Services, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

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| PREVIOUS REPORTS PERTINENT TO THIS MATTER |
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- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Community and Protective Services, Strategic Plan Progress Variance, February 22, 2017

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| BACKGROUND |
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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

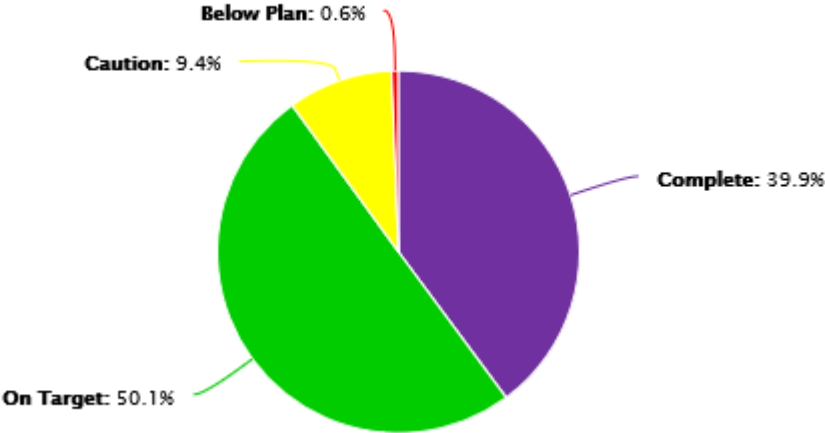
The first round of variance reports were presented to each Standing Committee in February 2017. During the course of the Standing Committee meetings, Council Members provided feedback on the format and content of the variance reports. Based on this feedback several changes have been made to the variance 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 Community and Protective Services Committee that, as of May 2017, were identified as caution or below plan. This report covers 10 milestones that were flagged as caution and 3 milestones that were flagged below plan.

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

■ Strengthening Our Community - Caution

| Milestone | What | Why | Implications |
|---|---|---|--|
| 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? Neighbourhood School Strategy – new (NCFS/Planning) | | |
| City departments work collaboratively to research and develop draft policy with respect to effective and appropriate re-use of surplus school sites. End Date: 12/31/16 | Draft policies have been prepared and are undergoing internal review. | The City currently has site selection criteria for the selection of parkland and community facility uses, however, these are most applicable in areas of new development. Surplus school sites are often located in developed areas, and these existing | Project delayed. Existing policy framework and criteria still in effect. |

| Milestone | What | Why | Implications |
|--|---|---|--|
| | | <p>criteria are not all applicable.</p> <p>These criteria require additional review and refinement to coordinate with School Board surplus school site disposal processes.</p> | |
| <p>Consult with public on draft policies.</p> <p>End Date: 3/31/17</p> | <p>Draft policies have been prepared and are undergoing internal review.</p> | <p>Internal review of draft policies not complete.</p> | <p>Public consultation on draft criteria delayed.</p> |
| <p>What are we doing? Support immigrants and newcomers to be successful as they settle in our community. How are we doing it? London & Middlesex Local Immigration partnership Strategic Plan (HSSDH)</p> | | | |
| <p>Review of London & Middlesex Local Immigration Partnership Terms of Reference.</p> <p>End Date: 2/28/17</p> | <p>Revision and updating of terms of reference of LMLIP by Governance Committee.</p> | <p>The Governance Committee met several times to finalize the terms of reference and receive endorsement by the LMLIP's Central Council.</p> | <p>The LMLIP members have continued to use the previous terms of reference during the development of the new/ revised ones. Terms of reference to be completed by June 30, 2017.</p> |
| <p>What are we doing? Eliminate barriers for individuals facing poverty, mental health and addictions and help them find pathways to be successful. How are we doing it? Age Friendly London (NCFS)</p> | | | |
| <p>Create next 3-5 year Age Friendly London Action Plan.</p> <p>End Date: 3/31/2017</p> | <p>3 month delay in the development of the new Age Friendly London Action Plan 2017-2020.</p> | <p>The community engagement period was extended in order to include more public engagement and outreach to older adults from diverse communities. The AFL Action Plan is now complete and has been endorsed by the Age Friendly London Network and Council June 26, 2017.</p> | <p>The Action Plan is now in complete compliance with the revised milestone target date of June, 2017. Implementation of new Action Plan strategies will proceed on target as planned.</p> |
| <p>What are we doing? Provide compassionate care for animals. How are we doing it? Expanded Animal Welfare Initiatives Strategy (DCS/EES)</p> | | | |
| <p>Open Renovated Cat Adoption Centre to the public.</p> <p>End Date: 3/31/17</p> | <p>In order to meet Council's directive to be a pro-animal adoption community, a property was purchased to develop a cat adoption centre. Renovations were completed in early July and the facility is scheduled to be open by mid-July. The facility will be locally known as the Catty Shack.</p> | <p>Cats in particular, were previously euthanized due to lack of space.</p> | <p>No implications.</p> |

| Milestone | What | Why | Implications |
|--|---|---|--|
| <p>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? Parks and Recreation Strategic Master Plan 2009-update (P&R / NCFS)</p> | | | |
| <p>Determine final design of the East Community Centre End Date: 3/31/17</p> | <p>Delay in finalizing the final design of the building. We consider final design in place when design is tendered for construction.</p> | <p>Final design has been completed and a delay has resulted around final costing to be resolved before sending to tender. Intend to tender end of July.</p> | <p>Potential for a month or two delay in opening of the building.</p> |
| <p>What are we doing? Support all Londoners to age well and have opportunities to reach their full potential. How are we doing it? Age Friendly London Action Plan 2013-2016 (NCFS)</p> | | | |
| <p>Age Friendly London Action Plan 2013-2016 (NCFS) End Date: 3/31/17</p> | <p>3 month delay in the development of the new Age Friendly London Action Plan 2017-2020.</p> | <p>The community engagement period was extended in order to include more public engagement and outreach to older adults from diverse communities. The AFL Action Plan is now complete and has been endorsed by the Age Friendly London Network and Council June 26, 2017.</p> | <p>The Action Plan is now in complete compliance with the revised milestone target date of June, 2017. Implementation of new Action Plan strategies will proceed on target as planned.</p> |
| <p>What are we doing? Strengthen Emergency Management through: Public awareness activities and a public notification system, Expanded Emergency Operations Centre capabilities, Emergency management practices included as part of city planning and programming. How are we doing it? Emergency Social Services Plan – New (HSSDH)</p> | | | |
| <p>Report to Council with recommendations and action plans as required. End Date: 12/31/16</p> | <p>This report will be delayed but the work will continue in progression of these activities and a plan will be developed with a formal approach in line with VOP and Connectivity Table initiatives. Once finalized, this plan will be implemented to provide supports either after an emergency management situation (post reception centre activities) and/ or when supports are needed within the community in urgent/ pressing way to provide assistance to vulnerable and/ or impacted individuals.</p> | <p>The focus has been on establishing (Vulnerable Occupancy Protocol (VOP) and related Informal Care By-law.</p> | <p>It is anticipated that the Emergency Social Services Plan (post- reception centre activities)/Management Protocol will be established and finalized in Q4 2017 with a report to CPSC and Council to follow.</p> |

↓ Strengthening Our Community – Below Plan

| Milestone | What | Why | Implications |
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| <p>What are we doing? Provide compassionate care for animals. How are we doing it? Expanded Animal Welfare Initiatives Strategy (DCS/EES)</p> | | | |
| <p>Open Companion Animal Veterinarians Clinic. End Date: 9/30/16</p> | <p>Companion animal veterinary clinic to perform spays / neuters and act as a triage for companion animal entering the shelter. Leased space was recently secured and minor renovations were underway in late June. Clinic is awaiting accreditation. Facility is scheduled to be open in late July.</p> | <p>Cost effective initiative for addressing feral cats in the community as well as companion cats and dogs. This initiative will lead to meeting or exceeding the Council directive of being a “no-kill” community.</p> | <p>No implications.</p> |
| <p>What are we doing? Fund and partner with Museum London, the London Arts Council, the London Heritage Council, Eldon House, the London Public Library, and others to strengthen culture in London. How are we doing it? Museum London Strategic Plan (CMO)</p> | | | |
| <p>Museum London Strategic Plan of feet, friends, and funds objectives to surpass 2015 successful 10% increase in all targets. End Date: 12/31/16</p> | <p>Recorded 2016 attendance lower than expected due in part to malfunctioning electronic people counter and building closures related to emergency sanitation pipe repairs.</p> | <p>The main reason for lower attendance was a technical malfunction which may not necessarily have meant that we had actual lower attendance in 2016. In addition, an emergency maintenance issue was also a factor.</p> <p>The People Traffic Counter camera began to malfunction between mid-April to mid-June 2016 and was eventually replaced. During these months, the People Traffic Counter camera was either not tracking at all for days or was intermittently tracking thereby creating inaccurately low attendance numbers for April, May and June in light of the number of events and programming held at Museum London during that time as well as in comparison with the attendance records of previous years for April through June.</p> | <p>Most of the other targets for 2016 which would be affected by attendance were met which would seem to suggest that attendance in 2016 was in the neighbourhood of what was projected, it just wasn't recorded as such by our system. Our year-to-date attendance numbers for 2017 indicate that we are at projected levels as well so there shouldn't be any significant impact or consequences to not meeting the 2016 attendance target.</p> |

| Milestone | What | Why | Implications |
|---|---|--|--|
| What are we doing? Strengthen Emergency Management through: Public awareness activities and a public notification system, Expanded Emergency Operations Centre capabilities, Emergency management practices included as part of city planning and programming. | | | |
| How are we doing it? Emergency Social Services Plan – New (HSSDH) | | | |
| Establish a revised resource plan based on best practices and develop a local plan for the provision of community based emergency social services following a community crisis event (after the closure of a reception center and formal emergency management activities) | HSSDH continues to provide comprehensive supports and manages responses to any post emergency recovery activity. This includes working with partners to support all those impacted. | In progress - despite the absence of a finalized documented plan, resources have and continue to be dedicated to provided needed services as well as to the establishment and ongoing improvements to the Vulnerable Occupancy Protocol (VOP). | Recommending target end date of Q4 2017 for the establishment of a revised resource plan that encapsulates our post emergency reception centre plan. |
| End Date: 12/1/16 | | | |

 Building a Sustainable City – Caution

| Milestone | What | Why | Implications |
|---|---|--|--|
| What are we doing? Invest in parks and recreation facilities and amenities. | | | |
| How are we doing it? Parks and Recreation Strategic Master Plan 2009 - update (P&R / NCFS) | | | |
| Complete final design of the East Community Centre | Delay in finalizing the final design of the building. We consider final design in place when design is tendered for construction. | Final design has been completed and a delay has resulted around final costing to be resolved before sending to tender. Intend to tender end of July. | Potential for a month or two delay in opening of the building. |
| End Date: 9/30/16 | | | |

| Milestone | What | Why | Implications |
|---|---|---|---|
| What are we doing? Support more public art and continue maintain what we own | | | |
| How are we doing it? Public Art Strategy (CMO/Planning) | | | |
| Commission and purchase Public Art and Monuments for Canada's 150 th Anniversary such as: the LAV III and Terry Fox Artwork. | Awaiting Department of National Defence (DND) for licensing agreement. The nature of the creative business of public art requires flexibility. | The City requested modifications of the DND draft licensing agreement to place the LAV III on DND land. The Culture Office tries to be as accurate as possible with the target end dates, but there are always emerging circumstances related to public art/monuments. | Anticipated completion date is now 2017 Q4. This may be delayed due to seasonal aspects of construction. The Culture Office does not foresee any negative implication, but it would be nice to complete these public art/monument projects for Canada's 150 th Anniversary in 2017. |
| End Date: 6/30/17 | | | |

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| CONCLUSION |
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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.

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cc. Senior Leadership Team
Strategic Thinkers Table