

TO:	CHAIR AND MEMBERS CORPORATE SERVICES COMMITTEE MEETING OF FEBRUARY 6, 2018
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, 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 And 2017 Report To The Community, November 22, 2017
- Corporate Services Committee, Strategic Plan Progress Variance, July 18, 2017
- 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 November 22, 2017 Strategic Priorities and Policy Committee meeting.

DISCUSSION

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

Overall Strategic Plan Progress

As of November 22, 2017, 472 milestones were complete, 497 milestones were on target, 53 milestones were caution and 2 milestones were below plan in the entire strategic plan. As indicated in the chart below, 46.1% of milestones are complete, 48.5% are on target, 5.2% of milestones are caution and 0.2% of milestones are below plan.



Variance Explanations

■ Leading in Public Service - Caution

Milestone	What	Why	Implications
What are we doing? Make strategic decisions about our long-term space needs and service delivery locations			
How are we doing it? Master Accommodation Plan – new (All)			
Develop detailed plans, business case and cost/benefit analysis End Date: 3/31/17	Council received an information report in November 2017 that provided an overview of the Master Accommodation Plan along with primary options. The report was prepared as an interim step to bringing forward the recommended Master Accommodation Plan, to provide Council with a status update on	Civic Administration was delayed in bringing forward the recommended Master Accommodation Plan to be considered by Council for approval due to the expiration of a number of leases, (i.e., Market Tower the decentralization of Ontario Works). After all pertinent leases had expired and new leases had been	Although this milestone is past the originally anticipated end date, a revised end date will create minor challenges in accommodating new staff or programs within existing administrative spaces. Revised End Date: Q3 2018.

Milestone	What	Why	Implications
	the project, as Civic Administration continues the development of the Master Accommodation Plan.	approved, Civic Administration was able to update the Master Accommodation Plan, accordingly. Civic Administration will report back to Council in Q3 2018 with a business case supporting a recommended option.	
Seek Council Approval End Date: 9/30/17	See explanation above.	See explanation above.	See explanation above. Revised End Date: Q3 2018.

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:
ANNA LISA BARBON MANAGING DIRECTOR CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	MARTIN HAYWARD CITY MANAGER

- cc. Strategic Management Team
Strategic Thinkers Table