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

- 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;

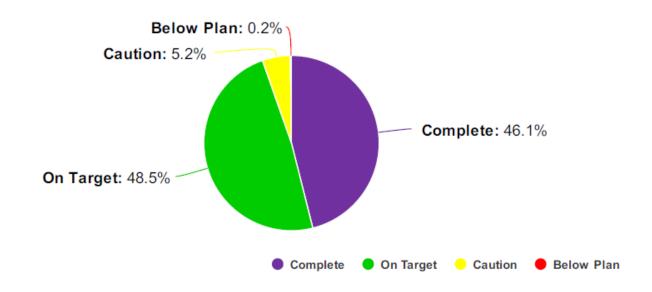
Council re-confirmed this direction at the November 22, 2017 Strategic Priorities and Policy Committee meeting.

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	Council received an	Civic Administration	Although this			
plans, business	information report	was delayed in	milestone is past			
case and	in November 2017	bringing forward the	the originally			
cost/benefit	that provided an	recommended	anticipated end			
analysis	overview of the	Master	date, a revised end			
	Master	Accommodation	date will create			
End Date: 3/31/17	Accommodation	Plan to be	minor challenges in			
	Plan along with	considered by	accommodating			
	primary options.	Council for	new staff or			
	The report was	approval due to the	programs within			
	prepared as an	expiration of a	existing			
	interim step to	number of leases,	administrative			
	bringing forward the	(i.e., Market Tower	spaces.			
	recommended	the decentralization				
	Master	of Ontario Works).	Revised End Date:			
	Accommodation	After all pertinent	Q3 2018.			
	Plan, to provide	leases had expired				
	Council with a	and new leases				
	status update on	had been				

Milestone	What	Why	Implications
Willestoffe	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	Пірпсацопъ
		option.	
Seek Council	See explanation	See explanation	See explanation
Approval	above.	above.	above.
End Date: 9/30/17			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	MARTIN HAYWARD
MANAGING DIRECTOR CORPORATE	CITY MANAGER
SERVICES AND CITY TREASURER,	
CHIEF FINANCIAL OFFICER	

cc. Strategic Management Team Strategic Thinkers Table