

TO:	CHAIR AND MEMBERS COMMUNITY AND PROTECTIVE SERVICES COMMITTEE MEETING OF FEBRUARY 21, 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 Parks and Recreation; Managing Director of Housing, Social Services and Deerness Home; Managing Director Planning and City Planner; and Managing Director of Neighbourhood, Children and Fire Services and the Managing Director, Development and Compliance Services and Chief Building Official 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
- Community and Protective Services Committee, Strategic Plan Progress Variance, July 18, 2017
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Community and Protective Services Committee, Strategic Plan Progress Variance, February 22, 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;

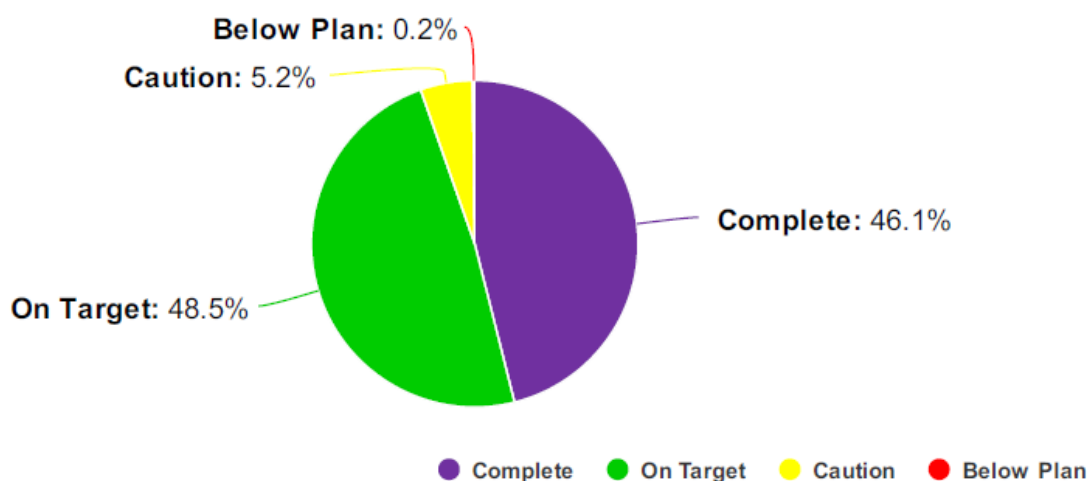
Council re-confirmed this direction at the November 22, 2017 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Community and Protective Services Committee that, as of November 2017, were identified as caution or below plan. This report covers 12 milestones that were flagged as caution and 2 milestones that were flagged as below plan.

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

■ 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 (Planning)			
Consult with public on draft policies. End Date: 9/30/17	Public consultation on draft policies has been delayed. Draft policies to be presented to Committee in Q1 2018 prior to release for public review and comment.	Draft policies required additional internal review prior to release for public review and comment.	No Council-approved criteria to review identified surplus school sites. No school sites have recently been identified for possible closure.
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? London Homeless Prevention and Housing Plan 2010-2024(NCFS/HSSDH)			
Implement homeless management information system for use by all funded homeless serving organizations. End Date: 9/30/2017	Homeless serving organizations will be using the new information system by March 31, 2018.	Active community consultation, testing of various products and releasing a Request for Proposal for the Implementation Consultant, delayed the implementation of the new system.	The delayed implementation will support stronger use of shared system by our organizations.
What are we doing? Work with community agencies to help tenants keep their existing affordable housing and avoid homelessness. How are we doing it? London Homeless Prevention and Housing Plan 2010-2024 (NCFS/HSSDH)			
Implement homeless management information system for use by all funded homeless serving organizations. End Date: 9/30/2017	Homeless serving organizations will be using the new information system by March 31, 2018.	Active community consultation, testing of various products and releasing a Request for Proposal for the Implementation Consultant, delayed the implementation of the new system.	The delayed implementation will support stronger use of shared system by our organizations.
What are we doing? Reduce and prevent homelessness. How are we doing it? London Homeless Prevention System Implementation Plan (NCFS)			
Implement homeless management information system for use by all funded homeless serving	Homeless serving organizations will be using the new information system by March 31, 2018	Active community consultation, testing of various products and releasing a Request for Proposal for the	The delayed implementation will support stronger use of shared system by our organizations.

Milestone	What	Why	Implications
organizations End Date: 9/30/17		Implementation Consultant, delayed the implementation of the new system.	
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)			
Undertake public engagement for the Silverwoods Arena redevelopment End Date: 6/30/17	The current plan is to close the arena as an ice pad in September 2018 and maintain it as a dry pad activity space.	Public engagement has been deferred as City staff are exploring the City's need for space.	The Parks and Recreation Master Plan update in 2018 will further explore the overall arena strategy and opportunities for renewal.
Redevelop Silverwoods Arena End Date: 6/30/18	The current plan is to close the arena as an ice pad in September 2018 and maintain it as a dry pad activity space.	Public engagement has been deferred as City staff are exploring the City's need for space.	The Parks and Recreation Master Plan update in 2018 will further explore the overall arena strategy and opportunities for renewal.
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? Cultural Prosperity Plan (CMO)			
Eldon House - Establish a partnership with the Fanshawe College Landscape Design Program to deliver college education to students via Eldon House as an outdoor classroom End Date: 12/31/17	A memorandum of understanding has been signed however, the partnership has been delayed due to architectural forces beyond the control of the two partners.	The delay is due to two major factors: 1) The Design School awaits confirmation on its relocation Downtown and on future use of campus green-space, and 2) the Historic Greenhouse located at Eldon House (to be utilized as part of the classroom setting) has structural deficiencies scheduled to be rectified in 2018. While the partnership itself is established, both parties eagerly await the student use of the grounds at Eldon House.	Though not gaining school-credit for their efforts, Fanshawe Students have been active on the grounds of Eldon House in volunteer and grant positions. The suggested new target end date is December 31, 2018. In the meantime, Eldon House Interpretive Centre has been offered as an "off site" satellite classroom for Fanshawe College Landscape Design students.

 Strengthening Our Community – Below Plan

Milestone	What	Why	Implications
What are we doing? Work with community agencies to help tenants keep their existing affordable housing and avoid homelessness. How are we doing it? London Middlesex Housing Corporation Strategy (HSSDH)			
Review project plan to reflect a revised strategy on how to do this without dedicated funding End Date: 6/30/17	Housing Stability has become a broader component and has now also been identified in the London for All Plan and the LMHC's Strategic Plan 2017-2020.	LMHC's organization developed a new strategic plan for 2017 – 2020 with a new mission, vision and values along with Housing Stability being identified in other City Strategic Plans.	The proposed delay to Q3 2018 will allow administration the time needed to work through implementation strategies for both the LMHC's Strategic Plan of creating tenant and housing stability and the <i>London for All Plan</i> of engaging landlords in keeping more people housed.
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)			
Museum London Strategic Plan of feet, friends, and funds objectives to surpass	In 2016 specifically, attendance was recorded as being lower than expected due in part to	In 2016, the People Traffic Counter camera was either not tracking at all for days or was	Despite the inaccurate attendance records for 2016, issues have been resolved. The attendance

Milestone	What	Why	Implications
2015 successful 10% increase in all targets. End Date: 12/31/16	the malfunctioning electronic people counter and building closures related to emergency sanitation pipe repairs. However, the 2017 attendance has increased.	intermittently tracking thereby creating inaccurately low attendance numbers for April, May and June. This occurred 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.	for 2017 has rebounded showing a 14% increase over 2016. Since the issue has been resolved since the November 2017 progress report, moving forward, this milestone will be indicated as complete.

 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)			
Engage the public on the Silverwoods Arena Redevelopment End Date: 6/30/17	The current plan is to close the arena as an ice pad in September 2018 and maintain it as a dry pad activity space.	Public engagement has been deferred as City staff are exploring the City's need for space.	The Parks and Recreation Master Plan update in 2018 will further explore the overall arena strategy and opportunities for renewal.
Redevelop the Silverwoods Arena End Date: 6/30/18	The current plan is to close the arena as an ice pad in September 2018 and maintain it as a dry pad activity space.	Public engagement has been deferred as City staff are exploring the City's need for space.	The Parks and Recreation Master Plan update in 2018 will further explore the overall arena strategy and opportunities for renewal.

 Growing Our Economy – Caution

Milestone	What	Why	Implications
What are we doing? Improve delivery and coordination of employment services through partnerships with community organizations, funders, and employers How are we doing it? Ontario Works Service Plan (HSSDH)			
Review Ontario Works Employment Assistance Framework & develop next Request for Proposals for service delivery End Date: 9/30/17	Consultations with Purchase of Service Providers, Employment Sector Council, Economic Development Board, and Local Employment Planning Council	To establish a new Request for Proposals for the delivery of employment services that reflect current needs.	In 2017, Council approved the extension of the current Employment Purchase of Service agreement by one year to allow for a new employment framework to be created. This framework will build off information collected in OW participant profile and several consultations, in order to create a framework that assists people in moving into competitive employment and off of Social Assistance
What are we doing? Attract and retain newcomers, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London's workforce How are we doing it? Immigration Strategy – new (HSSDH)			
Hold Internal and Community Consultations to determine objectives and goals of immigration strategy End Date: 9/30/17	Two surveys and consultations held with 44 community groups.	To determine goals and objectives of the London Immigration Strategy.	The strategy with success measures for the attraction, retention and integration of newcomers is in process of being developed.

Milestone	What	Why	Implications
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? AMANDA System Upgrades (DCS)			
Implement new tracking category related to business licensing End Date: 3/31/17	Tracking of numerous business licensing categories.	New business licensing by-law approved in December 2017. All existing licenced premises converted into AMANDA in 2017.	AMANDA system is now operational to implement new by-law licence application processes when by-law is in full force and effect in April 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:	CONCURRED BY:
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CONCURRED BY:	CONCURRED BY:
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CONCURRED BY:	RECOMMENDED BY:
GEORGE KOTSIFAS MANAGING DIRECTOR, DEVELOPMENT AND COMPLIANCE SERVICES AND CHIEF BUILDING OFFICIAL	MARTIN HAYWARD CITY MANAGER

cc. Senior Leadership Team
Strategic Thinkers Table