

TO:	CHAIR AND MEMBERS COMMUNITY AND PROTECTIVE SERVICES COMMITTEE MEETING OF JULY 16, 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 Housing, Social Services and Deerness Home and Managing Director of Neighbourhood, Children and Fire Services, 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, May 7, 2018
- Community and Protective Services Committee, Strategic Plan Progress Variance, Feb. 21, 2018
- 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, Feb. 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;*

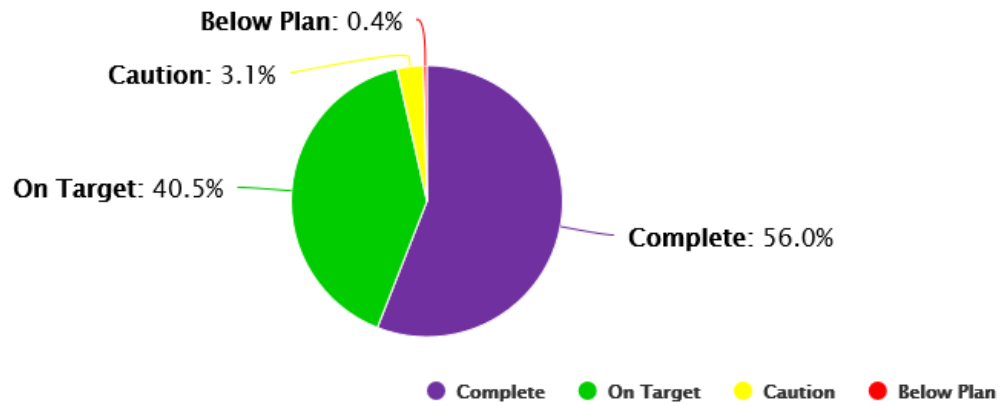
Council re-confirmed this direction at the May 7, 2018 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Community and Protective Services Committee that, as of May 2018, were identified as caution or below plan. This report covers 10 milestones that were flagged as caution and 3 milestones that were flagged as below plan.

Overall Strategic Plan Progress

As of May 7, 2018, 573 milestones were complete, 415 milestones were on target, 32 milestones were caution and 4 milestones were below plan in the entire strategic plan. As indicated in the chart below, 56.0% of milestones are complete, 40.5% are on target, 3.1% of milestones are caution and 0.4% of milestones are below plan.



Variance Explanations

■ Strengthening Our Community - Caution

Milestone	What	Why	Implications
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)			
Conduct a more comprehensive update on housing targets and activities as part of Year 5 review of the plan. End Date: 3/31/18	Planning is underway to complete the new 5 year London Homeless and Implementation Plan by March 3, 2019.	Given there are significant updates and announcement with housing and homeless prevention, including the Federal Housing Strategy and the new Provincial deadline, additional time to initiate the process is required. This is supported by the Province.	This is an improvement and supports more robust community consultation.
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 System Implementation Plan (NCFS)			
Establish Housing First youth emergency shelter aimed at prevention. End Date: 9/30/18	The new timeline for opening the Housing First youth emergency shelter is Q3, 2019.	The reason for this is due to the length of time it has taken to acquire land.	No implications as youth will continue to be served at The Salvation Army Centre of Hope.
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 System Implementation Plan (NCFS)			
Establish Housing First youth emergency shelter aimed at prevention End Date: 9/30/18	The new timeline for opening the Housing First youth emergency shelter is Q3, 2019.	The reason for this is due to the length of time it has taken to acquire land.	No implications as youth will continue to be served at The Salvation Army Centre of Hope.
What are we doing? Reduce and prevent homelessness. How are we doing it? London Homeless Prevention and Housing Plan 2010-2024 (NCFS/HSSDH)			
Establish Housing First youth emergency shelter aimed at prevention End Date: 9/30/18	The new timeline for opening the Housing First youth emergency shelter is Q3, 2019.	The reason for this is due to the length of time it has taken to acquire land.	No implications as youth will continue to be served at The Salvation Army Centre of Hope.
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)			
New Museum London facility, Centre at the Forks to offer enlarged and flexible programming	Construction schedule slowed down.	This delay is due to various reasons including unforeseen physical plant complexities and material supply	Centre at the Forks construction schedule revised to be completed in 2018 spring with mid-

Milestone	What	Why	Implications
space as a barrier-free art incubator designed for artistic innovation and multiple uses for our community-focused program, playing a significant role in London's renewal strategies. End Date: 12/31/17		delays. In addition to, <i>Centre at the Forks</i> as the site for the 2019 Juno Awards Governors' reception, Museum London is open for other Juno Awards events including hosting two Juno Awards exhibitions. In October 2018, River Summit symposium to be held in CATF.	year opening. <i>Centre at the Forks</i> is currently scheduled for soft opening in July and grand opening in September. Construction has had discernable negative impact on attendance, programming, and rentals from April 2017 to the present.

 Strengthening Our Community – Below Plan

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)			
Develop a protocol for assisting with and monitoring individual and community recovery once the emergency response ends End Date: 12/31/17	<p>Since the development of this milestone, there have been a few community response processes implemented (eg. Vulnerable Occupancy Protocol (VOP) and Community Connectivity Table).</p> <p>In February 2018, the VOP process was reviewed with stakeholders which included representatives from Fire, Police, Public Health, By Law, Homeless Prevention, Social Services, Housing and ODSP. Stakeholders supported the continued approach of the VOP process and acknowledged the benefits the process has provided agencies to work collaboratively.</p> <p>There were also good suggestions on how the protocol could be enhanced.</p>	<p>The current process is a less formalized process to address an emergency response.</p> <p>It is recommended to adjust the timeline to March 31, 2019 to establish a working team to develop a plan that can be incorporated in to the Community Emergency Response Plan and that is respectful of other process established to support London's vulnerable population.</p>	No implications expected, as several resources exist and continue to be added in the community, including the Connectivity Table to address 'Acute Elevated Risk' of harm situations.
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		Recommend adjusting the timeline to March 31, 2019 to align with other milestones associated with the development of the Emergency Social Services Plan.	No implications expected.

Milestone	What	Why	Implications
management activities) End Date: 12/31/17			
Report to Council with recommendations and action plans as required End Date: 6/30/18		Recommend adjusting the timeline to August 31, 2019 to align with other milestones associated with the development of the Emergency Social Services Plan.	No implications expected.

 Growing Our Economy – Caution

Milestone	What	Why	Implications
What are we doing? Create new partnerships to build, and support the building of, new affordable housing			
How are we doing it? Regenerating Public Housing Plan (HSSDH)			
Secure contract for tenant support strategy to facilitate tenant engagement in regeneration and mitigate impacts to residents End Date: 6/30/18	It is recommended that the timelines be adjusted to June 30, 2019 to allow for additional time to align efforts with London Middlesex Housing Corporation's larger strategic plan for tenant engagement.	The focus for this strategic plan will include researching best practice approaches/alternatives (which might not involve consultants), engaging other City Service Areas with Community Development/Engagement expertise and developing community demographic profiles.	No implications expected, as a tenant support and engagement strategy will be established as part of the Regeneration Public Housing Plan and implemented prior to any regeneration development activities.
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)			
Obtain plan endorsement from Council and community End Date: 3/31/18	Immigration Strategy was presented to CPSC on June 18, 2018.	Steering Committee required additional time to develop the strategy.	Additional time required to develop strategy will impact commencement to strategy implementation.
Develop Implementation plan including mechanisms for engagement End Date: 3/31/18	Detailed implementation plan with budget, timelines and mechanisms for engagement.	A high-level work plan was included in the Immigration Strategy. The Steering Committee agreed to delay the development of a full implementation plan pending the creation of an advisory body. The full implementation plan will be ready by June 2019.	The work plan will be refined and developed in more detail after the formation of the advisory body.
Provide an update to key stakeholders and Council End Date: 9/30/18	An update to key stakeholders and Council will take place by end of September, 2019.	Given the recommendation that the detailed implementation plan be ready by June 2019, the update to key stakeholders and Council will be delayed.	The delay will provide the advisory body with additional time to implement some of the immediate recommendations of the Newcomer Strategy's work plan.
Evaluate progress of strategy and implementation plan End Date: 9/30/19	Report of activities of the advisory body, status of the work plan, and International student enrolment data.	Full tax-filer data will be unavailable until 2023. Preliminary data can be provided through partners and the Community Data Program by end of September, 2019.	The delay will provide increased opportunity to demonstrate the positive effects of the Newcomer Strategy.

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:
SANDRA DATARS BERE MANAGING DIRECTOR HOUSING, SOCIAL SERVICES AND DEARNESS HOME	LYNNE LIVINGSTONE, MANAGING DIRECTOR NEIGHBOURHOOD, CHILDREN & FIRE SERVICES
RECOMMENDED BY:	
MARTIN HAYWARD CITY MANAGER	

cc. Strategic Management Team
Strategic Thinkers Table