

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING OF JULY 23, 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, Corporate Services and City Treasurer, Chief Financial Officer; Managing Director, Planning and City Planner; and Managing Director, Legal and Corporate Services and City Solicitor; 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
- Strategic Priorities and Policy Committee, Strategic Plan Progress Variance, February 12, 2018
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report And 2017 Report To The Community, November 22, 2017
- Strategic Priorities and Policy Committee, Strategic Plan Progress Variance, July 24, 2017
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Strategic Priorities and Policy Committee, Strategic Plan Variance, February 13, 2017

BACKGROUND

On March 10, 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;

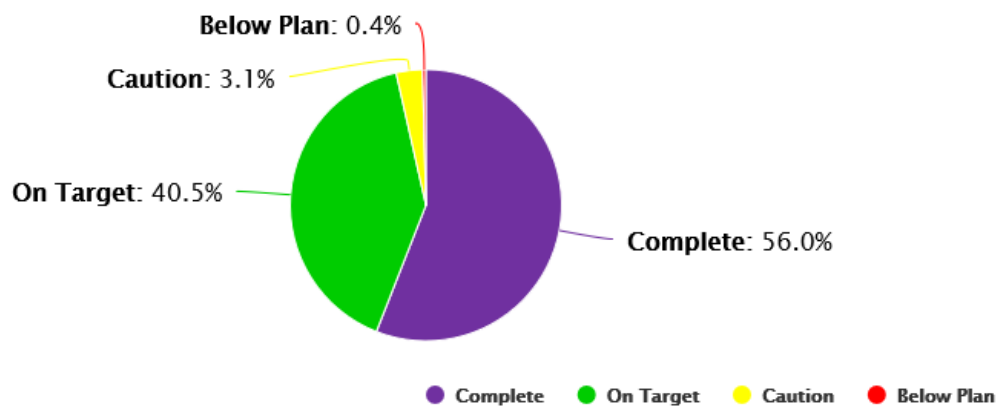
Council re-confirmed this direction at the May 7, 2018 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Strategic Priorities and Policy Committee that, as of May 2018, were identified as caution or below plan. This report covers 7 milestones that were flagged as caution.

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

■ Growing Our Economy - Caution

Milestone	What	Why	Implications
What are we doing?	Promote culture as a key part of economic growth and quality of life		
How are we doing it?	Cultural Prosperity Plan (CMO)		
Review the ongoing activities, track and report on the progress of the Cultural Prosperity Plan. This will require the receipt of annual reports from funded cultural organizations End Date: 3/31/18	Ongoing activities on the progress of the Plan are being reviewed and annual reports are being received from partner organizations.	This review is extended in order to allow for adequate collaboration with partner organizations.	London's Cultural Prosperity Plan Check-in Report currently being developed for Council in Q3 2018 highlights the ongoing work of: the Culture Office and our partner organizations (the London Arts Council, the London Heritage Council, Eldon House, Museum London, the London Public Library, Tourism London and others).

Milestone	What	Why	Implications
What are we doing? Use new and emerging technology to improve quality of life and grow London's economy.			
How are we doing it? Smart Cities Strategy (F&CS / Planning)			
Complete Smart Cities Strategy End Date: 12/31/17	Completion of the Smart City Strategy has been delayed. A draft Strategy is anticipated to be submitted to Council for circulation in Q4, 2018.	Public engagement was extended to incorporate more feedback which has caused delays. Furthermore, the project lead no longer works for the City and that position has not been filled to date. Completing the project within existing resources has caused further delay.	Enhanced engagement has helped to shape the draft Smart City Strategy and continue partnership development around smart city concepts. The City participated in the Smart City Challenge, which further developed relationships and ideas relating to the Strategy.
Work with successful vendor on the development and completion of implementation plan for Smart Cities Strategy End Date: 12/31/17	Completion of the Smart City Strategy has been delayed. A draft Strategy is anticipated to be submitted to Council for circulation in Q4, 2018.	Public engagement was extended to incorporate more feedback which has caused delays. Furthermore, the project lead no longer works for the City and that position has not been filled to date. Completing the project within existing resources has caused further delay.	Enhanced engagement has helped to shape the draft Smart City Strategy and continue partnership development around smart city concepts. The City participated in the Smart City Challenge, which further developed relationships and ideas relating to the Strategy.
Develop business case for consideration by Council for funding and implementation of strategy End Date: 9/30/18	Anticipated completion of draft strategy in Q4, 2018 will lead to delay in business case development.	Business case development around key smart city initiatives will be dependent upon Council's endorsement of the Smart City Strategy, which has been delayed due to extended engagement and departure of the project lead.	It will be important to complete any business case analysis in time for consideration in the next four year budget cycle. Delays, to date, do not compromise this timing.

 Leading in Public Service - Caution

Milestone	What	Why	Implications
What are we doing? Maximize openness and transparency in Council decision making			
How are we doing it? Civic Administration By-law (L&CS / CMO)			
Review and update Civic Administrative By-Law End Date: 3/31/18	This by-law is currently in the process of being updated.	Following review, additional research is required to complete the update. Other priorities have taken precedence.	The proposed new target end date is December 2019 and there are no foreseen implications associated with this delay.
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? Smart Cities Strategy (Planning)			
Complete Smart Cities Strategy End Date: 11/30/17	Completion of the Smart City Strategy has been delayed. A draft Strategy is anticipated to be submitted to Council for circulation in Q4, 2018.	Public engagement was extended to incorporate more feedback which has caused delays. Furthermore, the project lead no longer works for the City and that position has not been filled to date. Completing the project within existing resources has caused further delay.	Enhanced engagement has helped to shape the draft Smart City Strategy and continue partnership development around smart city concepts. The City participated in the Smart City Challenge, which further developed relationships and ideas relating to the Strategy.
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CONCLUSION

The Semi-Annual Progress Report tracks nearly 1000 milestones. This tool allows Council and Administration to track progress and monitor implementation of the 2015-2019 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:
ANNA LISA BARBON, CPA, CGA MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER	JOHN FLEMING, MCIP, RPP MANAGING DIRECTOR, PLANNING AND CITY PLANNER

CONCURRED BY:	RECOMMENDED BY:
BARRY CARD MANAGING DIRECTOR, LEGAL AND CORPORATE SERVICES AND CITY SOLICITOR	MARTIN HAYWARD, CPA, CGA CITY MANAGER

cc. Strategic Management Team
Strategic Thinkers Table