

TO:	CHAIR AND MEMBERS PLANNING AND ENVIRONMENT 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 Planning and City Planner, 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
- Planning and Environment Committee, Strategic Plan Progress Variance, February 20, 2018
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report And 2017 Report To The Community, November 22, 2017
- Planning and Environment Committee, Strategic Plan Progress Variance, July 31, 2017
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Planning and Environment Committee, Strategic Plan Progress Variance, February 6, 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;

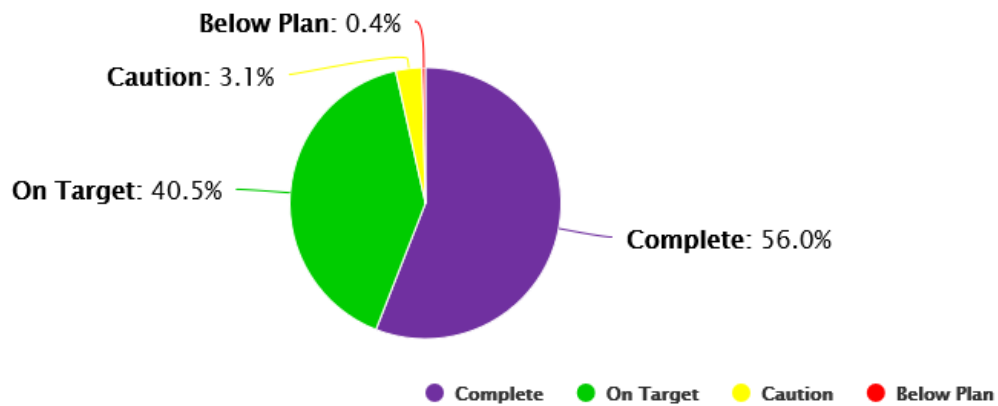
Council re-confirmed this direction at the May 7, 2018 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Planning and Environment Committee that, as of May 2018, were identified as caution or below plan. This report covers 2 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

■ Building a Sustainable City - Caution

Milestone	What	Why	Implications
What are we doing? Create a more attractive city through urban design			
How are we doing it? City Wide Urban Design Manual (Planning)			
Complete final document End Date: 12/31/17	Release of the final draft of the Urban Design Manual for public review and comment has been delayed. A Consultant has been retained to assist in the development of the UD Guideline document.	Draft document has been sent for additional internal review prior to release for public consultation.	There are no consolidated Guidelines adopted by Council to assist in the review of planning and development applications.

Milestone	What	Why	Implications
What are we doing? Create a more attractive city through urban design			
How are we doing it? Urban Design Program (Planning)			
Complete program review End Date: 12/31/17	Hiring of a Consultant to undertake a review of the Urban Design program has been delayed.	The City Manager cancelled this review because of staffing changes, concerns expressed by other steering committee members, and the results pending from a review of the Lean Six Sigma project currently looking at the site plan approval process.	Current practices remain, and do not necessarily reflect best practices.

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:
JOHN FLEMING MANAGING DIRECTOR PLANNING AND CITY PLANNER	MARTIN HAYWARD CITY MANAGER

- cc. Strategic Management Team
- Strategic Thinkers Table