

TO:	CHAIR AND MEMBERS STRATEGIC PRIORITIES AND POLICY COMMITTEE MEETING ON NOVEMBER 19, 2018
FROM:	MARTIN HAYWARD CITY MANAGER
SUBJECT:	STRATEGIC PLAN: SEMI-ANNUAL PROGRESS REPORT, PERFORMANCE REPORT, IMPACT ASSESSMENT AND 2018 REPORT TO THE COMMUNITY

That, on the recommendation of the City Manager, the report including the attached Semi-Annual Progress Report, the 2018 Report to the Community, the attached Performance Report and Impact Assessment, with respect to Council's *2015-2019 Strategic Plan* **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Strategic Priorities and Policy Committee (SPPC): December 2, 18, 2014; January 12, 26, 2015; February 6, 23, 26, 2015; December 7, 2015; May 16, 2016; November 21, 2016; May 29, 2017; November 22, 2017; May 7, 2018.

BACKGROUND

On March 10, 2017, Council approved the *2015-2019 Strategic Plan*. This document identifies a shared vision, mission, and strategic areas of focus in order to guide the work of Council and Administration over the Council term. The *Strategic Plan* also included a commitment to report regularly to Londoners on progress towards implementation.

Since that time, progress has been reported twice per year with semi-annual Progress Reports each May and November, as well as an annual Report to the Community every November. These documents serve different, but complimentary, purposes. The Progress Report and Report to the Community articulate what progress has been made towards implementing the strategies in the Strategic Plan. They do not however, communicate the impact of strategies in the Strategic Plan.

To address the impact of the Strategic Plan, on May 30, 2017 Council resolved that the Governance Working Group be directed to review and report back to the Strategic Priorities and Policy Committee with respect to the following matters: metrics for assessing the impacts of the various strategies contained in the Strategic Plan; and, identification of appropriate key performance indicators to assess the general performance of City of London initiatives.

On June 26, 2018, Council endorsed the Strategic Plan Measurement Framework and Tool for use in the evaluation of the 2016-2019 Strategic Plan and for it to be considered in the development of the next Strategic Plan (2019-2023). Council further directed Civic Administration to implement the Strategic Plan Measurement Framework and Tool for Reporting beginning November 2018.

The purpose of this report is to provide Council with information addressing both the progress on and the impact of the current Strategic Plan through the following reports:

- The November 2018 Semi-Annual Progress Report;
- the 2018 Report to the Community;
- the 2016 and 2017 Performance Report; and,
- the 2015 - 2017 Impact Assessment.

All reports will be available online at www.london.ca/stratplan on November 19, 2018.

Progress on the 2015-2019 Strategic Plan

November 2018 Semi-Annual Progress Report

Council's semi-annual Progress Report identifies the status of every strategy in the *2015-2019 Strategic Plan*. The November 2018 Progress Report, attached as Appendix A, provides an update on these strategies, including status indicators and milestone accomplishments and/or variances.

As of November 2018, 97.4% of all milestones are complete or on target. The percentage of completed milestones has increased by 0.8% since May 2018.

	May 2018	November 2018
Complete	549 (53.6%)	655 (63.9%)
On Target	440 (43.0%)	344 (33.5%)
Caution	31 (3.0%)	25 (2.4%)
Below Plan	4 (0.4%)	0 (0.0%)
Total	1024	1024

Since the May 2018 Progress Report the number of milestones marked as “caution” (milestones behind by one quarter or three months) and “below plan” (milestones behind by two quarters, or six months, or more) have decreased from 3.4% to 2.4%.

Common factors contributing to those items marked as “caution” or “below plan” include: additional community consultation or engagement; awaiting information or policy direction from other levels of government, approvals or funding opportunities from other levels of government; increased research and analysis; and, emerging priorities.

2018 Report to the Community

The Report to the Community highlights key activities and accomplishments from the past 12 months. This document does not provide an update on every strategy, rather, it summarizes a shorter list of key activities and accomplishments which have contributed towards delivering on Council’s Strategic Plan. The Report to the Community compliments the Progress Report by providing a more user friendly narrative to showcase key accomplishments from the past year.

Impact of the 2015-2019 Strategic Plan

As noted above, Council approved the Strategic Plan Measurement Framework and Tool in June 2018.

The Strategic Plan Measurement Tool offers a standardized instrument to track performance on an annual basis as well as over the lifespan of the Strategic Plan. The tool builds on the strategies and measures included in the Strategic Plan Measurement Framework by adding data tracking and analysis columns to capture both quantitative and qualitative information.

To design the Strategic Plan Measurement Framework, measures from the 2016 – 2019 City of London Business Plans, the 2017 Budget Amendment Forms, the 2018 Budget Amendment Cases, and the City of London 2017 Citizen Satisfaction Survey Draft Report were mapped to the strategies found in the City of London’s 2015 – 2019 Strategic Plan. Through this process, measures were mapped to the most appropriate strategies and were only used once. “Most appropriate” was determined by considering whether the measure would inform the results of the strategy through the evaluation process.

There are two levels of analysis that can be completed by using the Strategic Plan Measurement Framework and Tool. The first level of analysis relates to the performance of the initiatives. Results reported by each service area, agency, board, and commission, through the use of the measurement tool, indicate whether the specific initiatives were achieved. This is the first level of analysis and answers the question, “Did we do what we set out to do?” The results of this analysis are reflected in the Performance Report attached as [Appendix B](#).

The second level of analysis requires the individual results from all service areas, agencies, boards, and commissions to be aggregated and mapped according to the Strategic Plan Measurement Framework. By examining the data in aggregate, it is possible to determine the results of the strategies found in the Strategic Plan. This level of analysis answers the question “How has London changed as a result of the Strategic Plan?” The results of this analysis are reflected in the Impact Assessment. The 2015-2019 Impact Assessment is attached as [Appendix C](#).

2016 and 2017 Performance Report

Each Service Area reported their metrics for 2015, 2016, and 2017. Using 2015 as the baseline reporting year, the data reported on each metric was analyzed to understand the number and percentage change for each year. Results from each Service Area were entered into the Performance Report, which is organized in alignment with the structure of the 2015 – 2019 Strategic Plan, including strategic area of focus, sub-strategic area of focus, and strategy. The performance report captures the following data points:

- Actuals from 2015;
- Targets for 2016 and 2017;
- Actuals for 2016 and 2017;
- The difference between the targets and actuals for 2016 and 2017;
- The number and percentage change between the 2015 actuals and 2016 and 2017;

- Success stories from 2016 and 2017;
- Challenges experienced in 2016 and 2017;
- Solutions to be implemented to address the challenges experienced and,
- Identifies any data limitations.

The Performance Report builds on the strategies and measures included in the Strategic Plan Measurement Framework by adding data tracking and analysis columns to capture both quantitative and qualitative information. This Report serves as the foundation for the Impact Assessment.

2015 - 2017 Impact Assessment

Each Service Area reported their results for 2015, 2016, and 2017. Using 2015 as the baseline reporting year, the data reported on each metric was analyzed to understand the number and percentage change for each year, as well as the cumulative change across all three years. In addition to quantitative data, qualitative data was also examined.

Results from each Service Area were entered into the Strategic Plan Measurement Framework. In this way, data could be examined by the results of all Service Areas contributing to an individual strategy. By examining data in aggregate, it was possible to determine the results of the implementation of the strategies found in the Strategic Plan.

While all quantitative data provided by each Service Area was analyzed, not all data points have been included in this report. Similarly, not all qualitative data available was included. Results were included based on their contribution to, and alignment with, key findings within each outcome.

For each Strategic Area of Focus of the Strategic Plan, there is an outcome statement, derived directly from the sub-strategic area of focus. For each outcome, there is corresponding evidence to demonstrate the change or impact achieved through the implementation of the 2015 – 2019 Strategic Plan. The report also notes those areas where there limited evidence of impact.

Due to the timing of the report, complete data was not available for 2018. However, many strategies have been implemented successfully during 2018, and the report provides a summary of some of these initial results. More information about results from 2018 can be found in the semi-annual progress reports, released in May 2018 and November 2018, and the 2018 Report to the Community, released in November 2018.

The findings in this Impact Assessment demonstrate that London has changed as a result of the implementation of the 2015-2019 Strategic Plan. Both qualitative and quantitative data were used to examine the impact of the strategies implemented between 2015 and 2017.

NEXT STEPS

The 2015-2019 City of London strategic planning process marked the first time the Strategic Plan, Multi-Year Budget, and Business Plans were strategically aligned in a comprehensive and inclusive process. It was also the first time that a rigorous and robust assessment framework, including progress reports, reports the community, performance reports, and an impact assessment, was used to measure, understand, and communicate the results of strategy implementation.

As with any newly implemented process, there are successes, but also lessons learned. These successes and lessons learned will guide the development of the next City of London Strategic Plan.

Moving forward, the City of London will use the results of the Impact Assessment to make evidence-informed, data-driven decisions about the strategies, metrics, and targets required in the strategic plan to make a difference for the London community.

CONCLUSION

Council's *2015-2019 Strategic Plan* holds a vision of London as "A leader in commerce, culture and innovation – our region's connection to the World."

Civic Administration has been measuring progress semi-annually since 2015. November's Progress Report outlines that great strides have been made and substantial work has occurred to advance Council's vision, mission and strategic areas of focus – 97.4% of all milestones (999 milestones) in the current Strategic Plan are complete or on target.

Through the City's first ever Strategic Plan Impact Assessment, there is strong evidence to demonstrate that London has changed as a result of the implementation of the 2015 – 2019 Strategic Plan.

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cc. Senior Management Team
 Strategic Thinkers Table



London
CANADA

November 2018 Semi-Annual Progress Report



How to navigate this report

The November 2018 Progress Report includes:

- **Milestones:** for each strategy in Council's *Strategic Plan*, a list of planned future-facing milestones have been established. These identify the key deliverables for each strategy. Some milestones repeat themselves under more than one strategy. The reader may wish to go directly to a specific strategy, therefore it is important to lay out the milestones for each strategy regardless if they repeat.
- **Target Date:** a target completion date has been set for each milestone, expressed as the last day of each quarter and year. In cases where the milestone must be hit on an annual basis (for example, preparing an annual report), the target end date is December 31, 2019 (the Strategic Plan end date).
- **Status:** each milestone has been assigned a status indicator to help define progress towards implementation. There are four status indicators in total: completed, on target, caution or below plan. Please see the legend below for definitions of status indicators.
- **Variance:** in some cases milestones have been delayed due to shifting priorities or emerging circumstances. In these cases a variance explanation has been provided.
- **Accomplishments:** high-level accomplishments have been included in this report and will be used to populate the content for the 2016 Report to the Community.
- **Accountability:** the City Service Area accountable for each "How are we doing it?" is identified in brackets in the same column.

Glossary of Acronyms

CMO	City Manager's Office
DCS	Development and Compliance Services
EES	Environmental and Engineering Services
F&CS	Finance and Corporate Services
HR&CS	Human Resources and Corporate Services
HSSDH	Housing, Social Services, Dearness Home
L&CS	Legal and Corporate Services
NCFS	Neighbourhood, Children and Fire Services
P&R	Parks and Recreation
Planning	Planning

Status Indicators





	Complete: Milestone is done with no ongoing tasks
	On Target: <ul style="list-style-type: none"> • Milestone is ongoing or completed annually; or • Milestone is on target to be completed by target end date
	Caution: <ul style="list-style-type: none"> • Milestone is delayed by 1 quarter; or • Milestone may not be completed by target end date
	Below Plan: Milestone is delayed by 2 quarters or more

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Strengthening our Community - Results



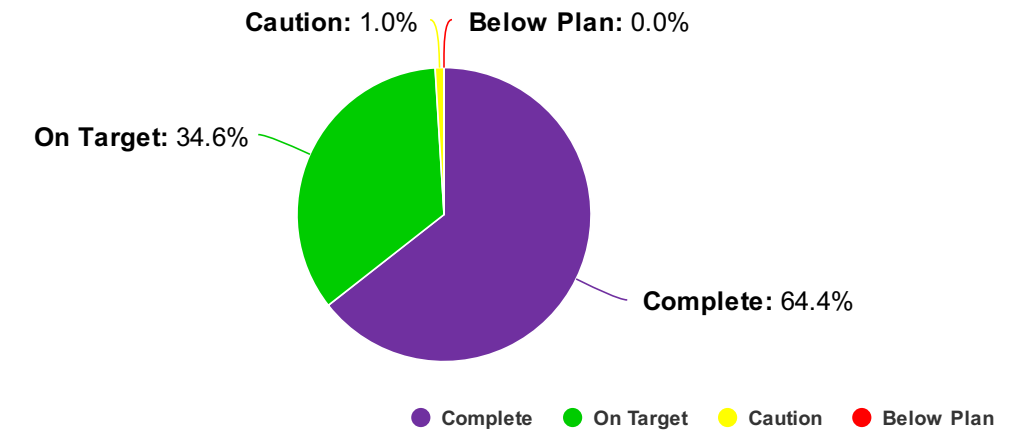
Building a Sustainable City - Results



Growing our Economy - Results



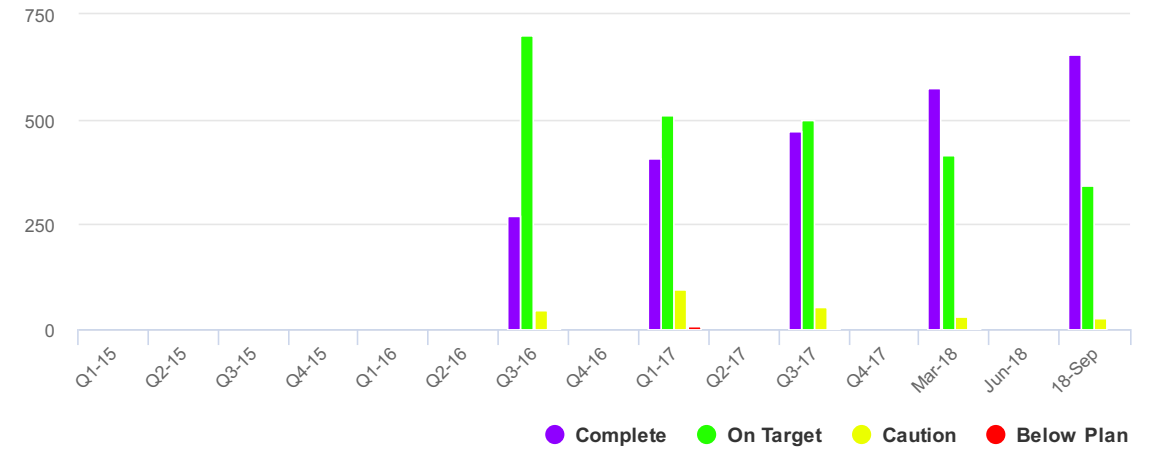
Leading in Public Service - Results



Strategic Plan - Results



Progression over time



Measure Data






Period	–	Status	Complete	On Target	Caution	Below Plan
Q1-15	–	Not Defined				
Q2-15	–	Not Defined				
Q3-15	–	Not Defined				
Q4-15	–	Not Defined				
Q1-16	–	Not Defined				
Q2-16	–	Not Defined				
Q3-16	–	Not Defined	271	701	46	3
Q4-16	–	Not Defined				
Q1-17	–	Not Defined	407	512	96	6
Q2-17	–	Not Defined				
Q3-17	–	Not Defined	472	497	53	2
Q4-17	–	Not Defined				
Mar-18	–	Not Defined	573	415	32	4
Jun-18	–	Not Defined				
18-Sep	–	Not Defined	655	344	25	
18-Dec	–	Not Defined				

Introduction

Strengthening our Community




We will build a diverse community that supports every person;
a caring community that welcomes and engages us in vibrant, safe and healthy neighborhoods,
that provides amazing cultural experiences that embrace and inspire us with a true sense of place.

Status Definitions

-  **Complete:** Milestone is done
-  **On Target:**
Milestone is ongoing or is completed annually
Milestone is in progress or not yet started and is on target to be completed by target end date
-  **Caution:**
Milestone is delayed by 1 quarter
Milestone is in progress or not yet started and may not be completed by target end date
-  **Below Plan:** Milestone is delayed by 2 quarters or more
-  **Not Defined:** Status has not been assigned








Strengthening our Community - Results








Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
1. Vibrant, connected and engaged neighbourhoods	Support neighbourhood driven activities and decision making.	London Strengthening Neighbourhoods Strategy 2015-2020 (NCFS)	 Pilot SPARKS! Neighbourhood Matching Fund process to support neighbourhood decision making in 2 neighbourhoods.	9/30/16	\$30,000 was allocated to support resident driven initiatives across 2 pilot programs. Resident ideas were collected and a public vote was held in Medway and Ward 13 - the two neighbourhoods where the pilots took place. Over 520 residents voted in their neighbourhood/ward, and chose seven neighbourhood projects ranging from events, to nature signs; and from art on utility boxes, to new playground equipment.	
			 Develop and implement City-wide community engagement strategy to inform an updated London Strengthening Neighbourhoods Strategy 2015-2020.	12/31/16	Over 4,500 Londoners were engaged in the development of the new London Strengthening Neighbourhoods Strategy. A team of 23 resident leaders representing Neighbourhood and Community Associations from across the city, gathered feedback from Londoners and developed a comprehensive 4-year plan.	
			 Support residents and key stakeholder groups in the development of London Strengthening Neighbourhood Strategy 2015 - 2020 based on the results of the community engagement strategy.	3/31/17	Residents, with the support of City staff completed their plan, and presented it to Community and Protective Services Committee in May of 2017.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Support local residents and key stakeholders in the implementation of London Strengthening Neighbourhood Strategy 2015 – 2020.</p>	12/31/19	<p>A number of LSNS strategies and actions have been implemented in 2018, including:</p> <ul style="list-style-type: none"> • the launch of the Neighbourhood Small Events Fund which provides a one-time grant of up to \$500 per year to community/neighbourhood groups holding small events on public property which are open to the public and free of charge • 30 outdoor movie nights occurred this summer in neighbourhood parks, green spaces, and a fire station across our city with over 4,600 people attending in total • The Neighbourhood Equipment Program lent out equipment (tables, chairs, tents, large games) to local residents who hosted 72 small neighbourhood events across our community this past spring and summer • the City's Neighbourhood Engagement Team attended over 45 events throughout London this past summer sharing information about programs and initiatives Neighbourhood, Children and Fire Services offer, informing residents about the opportunities available through the City of London to build healthy and vibrant communities/neighbourhoods • increased targeted outreach in 13 neighbourhoods without local Neighbourhood Associations to share information about <i>Neighbourgood</i> London's tools and resources 	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Develop and implement SPARKS! Neighbourhood Matching Fund process to support neighbourhood decision making in all neighbourhoods by 2019.</p>	12/31/19	<p>In June, 2018, more than 7,100 Londoners helped decide what neighbourhood enhancement projects would be funded by voting online (5,680) or at their local library branch (1,434) on Saturday, June 16.</p> <p>In all, 226 ideas were submitted from all areas of the city, with 143 making it onto the ballot. 17 projects were successful and will be implemented over the next year. Winning ideas include: a nature sanctuary, an accessible toddler playground, a bee pollinator garden, outdoor workout equipment in Springbank Park, and an outdoor ice rink.</p>	
	Great Near Campus Neighbourhood Strategy (Planning)		<p>✓ Complete public engagement program for reviewing and improving Near Campus Neighbourhood policies and programs.</p>	6/30/16	Completed public engagement program, including additional consultation after release of Minister's modifications to The London Plan.	
		<p>✓ Complete draft policies and include them in The London Plan.</p>	9/30/16	Great Near Campus Neighbourhod policies completed in draft and Council adopted the London Plan June 23, 2016.		
		<p>✓ Complete Near Campus Neighbourhood Strategy.</p>	9/30/16	Council approved the amendments on July 26, 2016. These amendments have also been included in the Minister-approved London Plan.		
		<p>✓ Begin implementing the Near Campus Neighbourhood Strategy through by-law enforcement, investment, implementation of Official Plan policies.</p>	3/31/17	Minister-approved policies on December 28, 2016. Zoning By-law amendment for secondary dwelling units in force and effect.		










Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	Fund and partner with the London Public Library to support people and neighbourhoods .	London Public Library 2014-2017 Strategic Plan (CMO)	 Stewardship to demonstrate LPL's leadership, value and return on investment to the citizens of London	12/31/15		
 Spaces and Places Strategy: Revitalize and re-energize the Central Library, 2015-2017			6/30/17	City-funded capital construction completed (including infrastructure, stairs, lifecycle, carpet and paint, service area upgrades, accessible FADS/AODA Welcome/Lending desk). The Library welcomed CBC London as a first floor tenant in 2017. The London community expressed a lot of kudos and excitement as they welcomed CBC to London.		
 Spaces and Places Strategy: Revitalize and re-energize Jalna Branch Library			12/31/15	The interior revitalization and capital HVAC has been completed.		
 Spaces and Places Strategy: Revitalize and re-energize Beacock Library Branch			9/30/16	The interior revitalization including HVAC has been completed.		
 Spaces and Places Strategy: Revitalization/renovation of Cherryhill and Landon Branch Libraries			12/31/17	The interior revitalization at both libraries has been completed.		
 Spaces and Places Strategy: Revitalization/renovation of Byron and Masonville Branch Libraries			12/31/18	The Masonville Branch Library revitalization was completed in January 2018 and Byron Branch Library is scheduled for November 2018 completion.		
 Spaces and Places Strategy: Revitalization/renovation of East London Branch Library			12/31/19			

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Spaces and Places Strategy: Build new branch in southwest - Partnership with the City of London and the YMCA in a new southwest multi-purpose facility slated for opening in 2018	12/31/18		
			 Spaces and Places Strategy: Build new branch In southeast – Potential partnership with the City of London to build a multi-purpose community centre in the southeast that will result in the relocation of the Pond Mills branch to this facility – 2019-2020	12/31/19		
			 User First Strategy to provide an even more personalized service experience	12/31/17	The User First Strategy has been completed and operationalized.	
			 Collections and Resources Strategy to expand and improve access through a variety of formats and delivery platforms	12/31/19	The Collections Strategy has been completed and operationalized.	
			 Current and Future Technology to harness the potential of technology and mobilize our technological response including introduction of maker/creator technologies for the public	12/31/17	The IT Strategy has been completed and operationalized.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<p>Work with our partners in Education to help keep neighbourhood schools open and use former school sites effectively.</p>	<p>The London Plan (Public Facilities & Services) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended Public Facilities & Services policies for comments. Undertake second round of public engagement seeking comments.</p>	6/30/15	Completed the second draft of The London Plan in June, 2016.	
<p>✓ Release final London Plan and hold public meeting at Planning Committee.</p>			6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.		
<p>✓ Target approval of the London Plan by Province.</p>			12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.		
<p>✓ Target unappealed portions of the London Plan in force and effect.</p>			12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>		
<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs.</p>			12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision.</p>	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			<p>↑ Implement monitoring program bi-annually to evaluate progress on London plan policies.</p>	12/31/19		
		<p>— Neighbourhood School Strategy - new (NCFS / Planning)</p>	<p>✓ City departments work collaboratively to research and develop draft policy with respect to effective and appropriate re-use of surplus school sites.</p>	12/31/16	Draft policies completed. To be reviewed prior to report to Council.	
			<p>✓ Consult with public on draft policies.</p>	6/30/18	<p>Draft policies for the evaluation of surplus school sites was presented to PEC on April 3, 2018. Three reasons for City acquisition of surplus sites identified:</p> <ol style="list-style-type: none"> 1. affordable housing 2. community centre site 3. parkland <p>Policies provide direction for reviewing identified surplus school sites by staff team representing broad areas of the Corporation.</p> <p>Final recommendation, including Council policy and administrative policy for the evaluation of surplus school sites was presented to PEC on October 9, 2018.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Present recommended Strategy. 	6/30/18	<p>Draft policies presented to PEC April 3, 2018.</p> <p>Final recommendation, including Council policy and administrative policy for the evaluation of surplus school sites was completed in October, 2018.</p>	
2. Diverse, inclusive and welcoming community	<ul style="list-style-type: none"> — Support immigrants and newcomers to be successful as they settle in our community. 	<ul style="list-style-type: none"> — London & Middlesex Local Immigration Partnership Strategic Plan (HSSDH) 	<ul style="list-style-type: none"> ✓ Undertake community consultations, and best practices review for development of the Strategic Plan. 	3/31/16	Meetings with community partners complete.	
			<ul style="list-style-type: none"> ✓ Completion of the 2016-2019 London & Middlesex Local Immigration Partnership Strategic Plan. 	6/30/16	London and Middlesex Local Immigration Partnership Strategic Plan complete.	
			<ul style="list-style-type: none"> ✓ Review 2015-2016 impact of the London & Middlesex Local Immigration Partnership 2013- 2016 Strategic Plan. 	6/30/16	Report to Immigration, Refugees and Citizenship Canada has been submitted.	
			<ul style="list-style-type: none"> ✓ Active community engagement to address implementation of Strategic Plan. 	3/31/17	Informed and engaged politicians, system partners, Municipal Council, Middlesex County Council, Le Réseau de Soutien à l'immigration francophone and Francophone Local Immigration Committee.	
			<ul style="list-style-type: none"> ✓ Review of London & Middlesex Local Immigration Partnership Terms of Reference. 	6/30/17		
			<ul style="list-style-type: none"> ✓ Obtain Immigration, Refugee, and Citizenship Canada (IRCC) funding for 2017 - 2020. 	3/31/17	Funding of \$572,852 for the LMLIP for the 2017-2020 cycle has been secured from IRCC.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance	
			 Formal Evaluation of London & Middlesex Local Immigration Partnership.	12/31/18	The Measuring Outcomes Work Group of the London & Middlesex Local Immigration Partnership has developed a multi-step evaluation process which will begin Q4, 2018.		
			 Coordinate meetings with partners and also ethno-cultural groups to enhance cross sector supports for immigrants.	12/31/19			
			 Review London results.	12/31/19			
	 Support all Londoners to feel engaged and involved in our community.	 Community Diversity and Inclusion Strategy - new (CMO)		 Initial discussion with stakeholders (London Diversity and Race Relations Advisory Committee) upon confirmation of Strategy through Multi-Year Budget. Link to other concurrent activities.	3/31/16		
				 Initiate project scoping, including dialogue with community organizations.	9/30/16		
				 Complete draft strategy.	9/30/17	The strategy was completed with 200 Londoners who came together to build all of its contents. Various community groups and organizations were consulted throughout the process.	
				 Obtain strategy endorsement from Council and community.	7/31/17	The strategy received unanimous support from Council on August 22, 2017. Nearly 30 Londoners came to the Council meeting to support the strategy.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Support phased implementation of strategy.	7/31/17	A Council report with the recommended implementation structure brought to Council in October 2018. Upon Council endorsement, an open call will be issued seeking volunteers for the CDIS working groups.	
			↑ Monitor and evaluate planned activities and outcomes.	12/31/19	A Council report outlining the progress made to date brought to Council in October 2018. 74% of all strategies outlined in CDIS have been initiated within the first year of the strategy.	
		— Consider a gender lens during the development and execution of new policies (HR&CS/All)	✓ Develop Corporate training, tools, and communications on applying a gender lens during the development and execution of new policies.	3/31/17	Gender Lens tool developed for the execution of new policies. Training on tool scheduled to be completed by 12/31/17.	
			✓ Conduct training and communications on applying gender lens.	12/31/17	Gender Lens training developed, communicated and conducted with applicable employees, as well as offered to members of City Council.	
			↑ Consider a gender lens during the development and execution of new policies.	12/31/19		
		— Workplace Diversity and Inclusion (HR&CS)	✓ Align Workplace Diversity Plan with the Community Diversity and Inclusion Strategy.	12/31/17	Workplace Diversity and Inclusion Committee and Diversity and Inclusion Specialist have reviewed the strategies and incorporated into the work plan.	
		— Work to always be a compassionate city to all.	— Compassionate Cities initiative (NCFS)	↑ Maintain current status with respect to this initiative.	12/31/19	London continues to maintain its status as a Charter for Compassion participating community. London's community profile is maintained and updated on the Charter of Compassion website.







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
3. Caring and compassionate service	<ul style="list-style-type: none"> Eliminate barriers for individuals facing poverty, mental health and addictions and help them find pathways to be successful. 	<ul style="list-style-type: none"> London Homeless Prevention and Housing Plan 2010-2024 (NCFS/HSSDH) 	<ul style="list-style-type: none"> ✓ Implement homeless management information system for use by all funded homeless serving organizations. 	3/31/18	13 homeless serving programs including the City of London are using a shared information system to better meet the needs of individuals and families in our community.	
			<ul style="list-style-type: none"> ↑ Conduct a more comprehensive update on housing targets and activities as part of Year 5 review of the plan. 	3/31/19	Planning is underway to complete the new five year London Homeless Prevention and Housing Plan by target end date.	
			<ul style="list-style-type: none"> ↑ Conduct annual updates on activities within the Homeless Prevention and Housing Plan. 	12/31/19		
			<ul style="list-style-type: none"> ↑ Implement flexible permanent housing allowance program. 	12/31/19	City Council approved organizations to receive housing allowances in 2017. An evaluation of this program is underway.	
			<ul style="list-style-type: none"> ↑ Implement Homeless Prevention Implementation Plan. 	12/31/19	The Plan was executed in 2013 and will be updated through a review and community consultation to be completed in 2019.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Introduce and evaluate special programs aimed at achieving housing stability with unique populations experiencing homelessness including youth, Indigenous persons, women and justice related initiatives.</p>	12/31/19	<p>The Street Level Women At Risk year one evaluation was completed. The evaluation demonstrated the following: a strong collaboration amongst stakeholders; 100% of the women in the program secured housing; improved health outcomes; and improved access to their children.</p> <p>The 2018 enumeration results, and the 2011-2017 Shelter Use Report have both been released.</p> <p>An Indigenous community plan is underway with community partners led by Atlohsa Project Home, Mobile Youth Project and London Cares to focus on youth and chronic homelessness. Results continue to demonstrate a high success rate in achieving housing stability when combined intensive in home support and integrated case planning is in place.</p>	
			<p>↑ Introduce and monitor Housing First projects aimed at achieving housing stability.</p>	12/31/19		
			<p>↑ Strengthen emergency utility program and rent bank program by introducing a financial literacy program and by evaluation / measuring housing stability.</p>	12/31/19	<p>An evaluation of the Housing Stability Bank has been completed and recommendations are being implemented to improve access for low income Londoners.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>London Homeless Prevention System Implementation Plan (NCFS)</p>	<p>Establish Housing First youth emergency shelter aimed at prevention.</p>	9/30/19	<p>Land for the youth emergency shelter has been purchased, site plan and drawings have been submitted for planning approval, construction is scheduled to start in the spring of 2019. A funding application was submitted under the CMHC National Housing Co-Investment Fund.</p>	<p>The opening for the youth shelter is now scheduled for the spring of 2020. The delay in opening is related to the lengthy time taken to secure appropriately zoned land: consultation on design including neighbor participation; and, a new funding opportunity through CMHC National Housing Co-Investment Fund is scheduled for approval in late 2018.</p>
			<p>Apply evidence based practices to eliminate chronic homelessness.</p>	12/31/19		
			<p>Focus on diversion from emergency shelter and homelessness.</p>	12/31/19		
			<p>Lead and participate in Registry Week and Point in Time Counts.</p>	12/31/19	<p>In April of 2018, the City of London completed its 4th enumeration event in which 73 community volunteers and 20 team leaders surveyed 406 individuals and families experiencing homelessness in 15 locations in London.</p>	
		<p>Ontario Works Service Plan (HSSDH)</p>	<p>Council approval for Bridges - Circles funding.</p>	3/31/16		
			<p>Coordinate with lead community partners to broaden the implementation plan for Circles.</p>	6/30/16	<p>The guiding coalition for Circles has been broadened to include Bridges Out of Poverty. The coalition is focusing on increasing the number of allies and volunteers and engaging the public in poverty strategies</p>	
			<p>Recruit additional staff to support Circles and Bridges training.</p>	6/30/16		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Complete Circles Bridges Pilot Evaluation Report.	3/31/17	Pilot Evaluation Report completed July 2016.	
			✓ Implement the third "Circle".	12/31/16	The Third Circle was completed in January 2017.	
			✓ Implement of the fourth "Circle".	6/30/17	The fourth Circle was implemented to focus solely on Youth. This is one of the first in Canada to do this.	
			✓ Complete and release a Circles Bridges Evaluation Report # 2.	9/30/18	The evaluation of the Circles program has been completed. The findings will be released to CPSC and Council in November 2018.	
			↑ Monitor client impacts and outcomes.	12/31/19		
		— Child and Youth Agenda (NCFS)	✓ Complete and obtain full endorsement of the Child and Youth Agenda to 2021.	12/31/16	The Child and Youth Agenda: 2017-2021, was endorsed by City Council, and by over 95 local service providers from across the community.	
			✓ Begin implementation of Strategic Priorities.	3/31/17		
			✓ Develop and implement Measurement and Evaluation Framework.	6/30/17		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Continue to implement Strategic Priorities.</p>	12/31/19	<p>In 2018, over 20 projects were completed by CYN partners to promote alternative activities to screen use and decrease screen use for children and families, supported by \$281,000 in Provincial funding. Community partners utilized recommendations from the Good Food Box pilot evaluation to build a training program, resources and community partnerships. This has led to 10 host organizations delivering the London Good Food Box program in neighbourhoods across London, with an average of 350 food boxes distributed each month. Partners have also supported and investigated other possible funding sources to scale up the Harvest Bucks program to eligible organizations that offer community related food programs. In 2018, over \$120,000 in Harvest Bucks will go towards supporting 27 food programs and 4 emergency food cupboards in neighbourhoods across London. 'Let's start Talking' Conversation display stands are located in 14 branches of the London Public Library, 5 Social Services sites and several Community and Recreation Centres; encouraging residents to engage in fun activities and quality, focused conversation while doing laundry, grocery shopping, and on commutes. Family Centre Fanshawe opened its doors in 2018 bringing the total number of Family Centres in London to 7. In a successful pilot, the built environment at Carling Heights Optimist Community Centre has been redesigned to include elements and features, such as a large reusable colouring mural, visual cues, prompts and questions throughout the indoor space and games and activities painted on the ground in outdoor spaces that are engaging residents using the Centre to engage in conversations and activities together.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Maintain strong engagement of Child and Youth Agenda Members and funding partners.	12/31/19	To date, \$1,312,500 has been allocated to over 80 projects targeting healthy behaviours in children, youth, and families through the Province's Healthy Kids Community Challenge.	
		 Age Friendly London (NCFS)	 Complete 2nd year of 3 year implementation plan for Age Friendly London.	9/30/15		
			 Complete 3rd year of 3 year implementation plan for Age Friendly London.	9/30/16		
			 Complete evaluation of Age Friendly London strategy.	12/31/16	<p>The Age Friendly London (AFL) Impact Assessment collected quantitative and qualitative data related to the World Health Organization (WHO) indicators of an Age Friendly City. These WHO indicators were used to establish a baseline for an age friendly measurement, and will be used to assess London's progress in future years.</p> <p>The impact assessment demonstrated that London is making progress as an Age Friendly City, but that there is more work to be done. The Assessment supported the creation of the next AFL Community Action Plan.</p> <p>The AFL Impact Assessment was completed and presented to Council in November 2016.</p>	
			 Create next 3-5 year Age Friendly London Action Plan.	6/30/17	<p>London was honoured by the Ministry of Seniors Affairs with the Age Friendly Community Recognition Award (March 2018).</p> <p>The AFL showcased their accomplishments in the domains of Outdoor Spaces & Buildings and Social Participation at the Ontario AFC Symposium (March 26, 2018)</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Implement next Age Friendly London Action Plan.</p>	12/31/19	<p>The AFL Network completed year one implementation of the Action Plan in June 2018. London is participating in a new age friendly community mentorship program launched by the World Health Organization and the International Federation on Ageing. Working Group Highlights include:</p> <ul style="list-style-type: none"> • Created educational workshop for seniors on home adaptation and modification options - Hosted the Age Friendly London Conference, attended by 350 older adults and 50 exhibitors • Supported older adults to participate in local neighbourhood safety audits • Held two pilot cycling workshops for older adults • Developed a marketing and communication plan for the AFL Network • Successfully advocated for an age friendly category on the Mayor's New Year's Honour List • Created an inventory of multi-lingual community support services • Supported events and activities for older adults including Stepping Out Safely, Grandparents Day, Active Aging Week, and National Seniors Day 	
		<p>— Mental Health and Addictions Strategy - new (HSSDH/NCFS)</p>	<p>✓ Identify corporate/divisional resources to support the process upon approval of Strategy and Multi-Year Budget.</p>	6/30/16		
			<p>✓ Initiate preliminary discussions with key community stakeholders.</p>	9/30/16		
			<p>✓ Investigate options for plan development in consultation with community agencies and stakeholders.</p>	12/31/16		









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Engage consultant to assist with development of strategy	6/30/17		
			✓ Form Advisory Council	7/31/17		
			✓ Present strategy to Council	12/31/17		
		— London and Middlesex Food Policy Council – new (NCFS)	✓ Participate in the development of a London and Middlesex Food Policy Council.	9/30/16		
			✓ Participate as a member on the London and Middlesex Food Policy Council supporting the implementation of the community priorities.	9/30/16	A City Councillor and a city representative from Planning participate on the London and Middlesex Food Policy Council.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Work with community agencies to help tenants keep their existing affordable housing and avoid homelessness. 	<ul style="list-style-type: none"> London Middlesex Housing Corporation Strategy (HSSDH) 	<ul style="list-style-type: none"> Review project plan to reflect a revised strategy on how to do this without dedicated funding 	9/30/18		<p>LMHC continues to work through implementing their Strategic Plan which includes focusing on tenant's housing stability by investing in support systems that will address the multiple complex needs of tenants. LMHC is also exploring a Situational Table Pilot approach and is part of the community's Connectivity Table. Additional solutions may also be identified through the London For All Plan that has identified the need for a strategy that engages landlords in keeping more people housed. LMHC has aligned management/staff resources focused on developing the corporation's Community Engagement Strategy. Recommended new target end date Q3 2019 to align with the expected completion of LMHC's Community Engagement Strategy.</p>
		<ul style="list-style-type: none"> London Homeless Prevention and Housing Plan 2010-2024 (NCFS/HSSDH) 	<ul style="list-style-type: none"> Implement homeless management information system for use by all funded homeless serving organizations 	3/31/18	13 homeless serving programs including the City of London are using a shared information system to better meet the needs of individuals and families in our community.	
			<ul style="list-style-type: none"> Implement flexible permanent housing allowance program 	12/31/19	City Council approved organizations to receive housing allowances in 2017. An evaluation of this program is underway.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Implement Homeless Prevention Implementation Plan</p>	12/31/19	<p>The Plan was executed in 2013 and will be updated through a review and community consultation to be completed in 2019.</p>	
			<p>↑ Introduce and evaluate special programs aimed at achieving housing stability with unique populations experiencing homelessness including youth, Indigenous persons, women and justice related initiatives</p>	12/31/19	<p>The Street Level Women At Risk year one evaluation was completed. The evaluation demonstrated the following: a strong collaboration amongst stakeholders; 100% of the women in the program secured housing; improved health outcomes; and improved access to their children.</p> <p>The 2018 enumeration results, and the 2011-2017 Shelter Use Report have both been released.</p> <p>An Indigenous community plan is underway with community partners led by Atlohsa Project Home, Mobile Youth Project and London Cares to focus on youth and chronic homelessness. Results continue to demonstrate a high success rate in achieving housing stability when combined intensive in home support and integrated case planning is in place</p>	
			<p>↑ Introduce and monitor Housing First projects aimed at achieving housing stability</p>	12/31/19	<p>Project Home, Mobile Youth Project and London Cares focus on youth and chronic homelessness. Results continue to demonstrate a high success rate in achieving housing stability when combined intensive in home support and integrated case planning is in place.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Strengthen emergency utility program and rent bank program by introducing a financial literacy program and by evaluating/measuring housing stability</p>	12/31/19	An evaluation of the Housing Stability Bank has been completed and recommendations are being implemented to improve access to low income Londoners.	
		<p>— London Homeless Prevention System Implementation Plan (NCFS)</p>	<p>■ Establish Housing First youth emergency shelter aimed at prevention</p>	9/30/19	Land for the youth emergency shelter has been purchased, the site plan and drawings have been submitted for planning approval, construction is scheduled to start in the spring of 2019. A funding application has been submitted under the CMHC National Housing Co-Investment Fund.	The opening of the youth shelter is now scheduled for the spring of 2020. The delay in opening is related to the lengthy time taken to secure appropriately zoned land; consultation on design including neighbour participation; and, a new funding opportunity through the CMHC National Housing Co-Investment Fund is scheduled for approval in late 2018.
			<p>↑ Apply evidence based practices to eliminate chronic homelessness</p>	12/31/19	A number of evaluations, commissioned reports and reports from the homeless management information system are completed annually. This evidence along with emerging best practices and local trends are applied in adapting local services to focus on solving chronic homelessness.	
			<p>↑ Focus on diversion from emergency shelter and homelessness</p>	12/31/19	Diversion practices are in place and monitored. Community training provided related to diversion from emergency shelters. Local trends related to drug use and mental illness create challenges in successful diversion efforts. The Coordinated Informed Response was launched in September 2018 to assist with efforts.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Lead and participate in Registry Week and Point in Time Counts</p>	12/31/19	In April of 2018, the City of London completed its 4th enumeration event in which 73 community volunteers and 20 team leaders surveyed 406 individuals and families experiencing homelessness in 15 locations in London.	
		<p>— The London Plan (Homelessness Prevention & Housing) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended Homelessness Prevention & Housing policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Completed the second draft of The London Plan in June, 2016.	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
	 Reduce and prevent homelessness.	 London Homeless Prevention System Implementation Plan (NCFS)	 Implement homeless management information system for use by all funded homeless serving organizations	3/31/18	13 homeless serving programs including the City of London are using a shared information system to better meet the needs of individuals and families in our community.	
			 Continue to implement Homeless Prevention System Implementation Plan	12/31/19		
			 Implement flexible permanent housing allowance program	12/31/19	City Council approved organizations to receive housing allowances in 2017. An evaluation of this program is underway.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Introduce and evaluate special programs aimed at achieving housing stability with unique populations experiencing homelessness (including youth, Indigenous persons, women) and justice related initiatives</p>	12/31/19	<p>The Street Level Women At Risk year one evaluation was completed. The evaluation demonstrated the following: a strong collaboration amongst stakeholders; 100% of the women in the program secured housing; improved health outcomes; and improved access to their children.</p> <p>The 2018 enumeration results, and the 2011-2017 Shelter Use Report have both been released.</p> <p>An Indigenous community plan is underway with community partners led by Atlohsa Project Home, Mobile Youth Project and London Cares to focus on youth and chronic homelessness. Results continue to demonstrate a high success rate in achieving housing stability when combined intensive in home support and integrated case planning is in place.</p>	
			<p>↑ Introduce and monitor Housing First projects aimed at achieving housing stability</p>	12/31/19	<p>Project Home, Mobile Youth Project and London Cares focus on youth and chronic homelessness. Results continue to demonstrate a high success rate in achieving housing stability when combined intensive in home support and integrated case planning is in place.</p>	
			<p>↑ Strengthen emergency utility program and rent bank program by introducing a financial literacy program and by evaluation/measuring housing stability</p>	12/31/19	<p>An evaluation of the Housing Stability Bank has been completed and recommendations are being implemented to improve access to low income Londoners.</p>	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> London Homeless Prevention and Housing Plan 2010-2024 (NCFS/HSSDH) 	<ul style="list-style-type: none"> Establish Housing First youth emergency shelter aimed at prevention 	9/30/19	Land for the youth emergency shelter has been purchased, the site plan and drawings have been submitted for planning approval, construction is scheduled to start in the spring of 2019. A funding application has been submitted under the CMHC National Housing Co-Investment Fund.	The opening of the youth shelter is now scheduled for the spring of 2020. The delay in opening is related to the lengthy time taken to secure appropriately zoned land; consultation on design including neighbour participation; and, a new funding opportunity through the CMHC National Housing Co-Investment Fund is scheduled for approval in late 2018.
			<ul style="list-style-type: none"> Apply evidence based practices to eliminate chronic homelessness 	12/31/19	A number of evaluations, commissioned reports and reports from the homeless management information system are completed annually. This evidence along with emerging best practices and local trends are applied in adapting local services to focus on solving chronic homelessness.	
			<ul style="list-style-type: none"> Focus on diversion from emergency shelter and homelessness 	12/31/19	Diversion practices are in place and monitored. Community training provided related to diversion from emergency shelters. Local trends related to drug use and mental illness create challenges in successful diversion efforts. The Coordinated Informed Response was launched in September 2018 to assist with efforts.	
			<ul style="list-style-type: none"> Lead and participate in Registry Week and Point in Time Counts 	12/31/19	In April of 2018, the City of London completed its 4th enumeration event in which 73 community volunteers and 20 team leaders surveyed 406 individuals and families experiencing homelessness in 15 locations in London.	
	<ul style="list-style-type: none"> Provide social services including Ontario Works in the community. 	<ul style="list-style-type: none"> Ontario Works Service Plan (HSSDH) 	<ul style="list-style-type: none"> Open the South London Community Centre Social Services community location to serve residents generally in the south end of the city 	9/30/15	South London Community Centre is open and is providing services to clients in their neighbourhood.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Open the Westmount Shopping Centre Social Services community location to serve residents generally in the west area of the city</p>	12/31/16	Westmount Centre Social Services is open and is providing services to clients in their neighbourhood.	
			<p>✓ Report to Committee and Council with results of Request for Proposals for East Area Social Services community location and approval of lease</p>	12/31/16		
			<p>✓ Open the East Social Services community location</p>	9/30/17	Operational as of May 8, 2017.	
			<p>✓ Plan and discuss location and services for the Core Social Services office with Corporate partners</p>	12/31/19	Operational as of March 27, 2017.	
	<p>— Provide compassionate care for animals.</p>	<p>— Expanded Animal Welfare Initiatives Strategy (DCS/EES)</p>	<p>✓ Begin Renovations of purchased building for Cat Adoption Centre</p>	3/31/17	The renovation of the purchased building is complete and the Catty Shack is open and fully operational. A grand opening was held in September 2017 and cats are being adopted to loving families.	
			<p>✓ Finalize plan for Companion Animal Veterinarians Clinic which will focus on providing spay/neuter of feral cats, low income spay/neuter and micro-chipping animals</p>	6/30/16	City Vet Clinic received approval from the College of Veterinarians of Ontario in July 2016. The clinic is staffed and fully operational.	
			<p>✓ Open Companion Animal Veterinarians Clinic</p>	7/31/17	City Vet Clinic received approval from the College of Veterinarians of Ontario in July 2016. The clinic is staffed and fully operational.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Open Renovated Cat Adoption Centre to the public</p> <p>7/31/17</p> <p>The renovation of the purchased building is complete and the Catty Shack is open and fully operational. A grand opening was held in September 2017 and cats are being adopted to loving families.</p>			
			<p>↑ Report monthly on animal statistics on the City website on animal shelter statistics with an emphasis on live release rates and animal adoptions</p> <p>12/31/19</p> <p>The live release rate for September 2018 was 94%. The Animal Welfare service continues to surpass Council's live release goal of 90% as reported on a monthly basis. London is being acknowledged as a "best practice" pro-adoption companion animal municipality.</p>			
		<p>— Humane Wildlife Conflict Policy (Planning)</p>	<p>✓ Complete Coyote Protocol review</p> <p>12/31/15</p>			
			<p>✓ Develop and Implement the Beaver Protocol</p> <p>12/31/15</p>			
			<p>✓ Complete Tree Trimming Protocol</p> <p>9/30/16</p>			
			<p>↑ Monitor implementation of Coyote Protocol</p> <p>12/31/19</p>			
4. Amazing arts, culture and recreation experiences	<p>— Fund and partner with the community to celebrate Canada's 150th anniversary in 2017.</p>	<p>— Canada's Sesquicentennial Anniversary of Confederation (CMO / P&R)</p>	<p>✓ Recruit the 150th Anniversary Coordinator and establish the governance structure with the lead partners of the London Heritage Council, London Celebrates Canada and the City of London Culture Office</p> <p>12/31/15</p>			

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Secure contracts for funding support under the Canada 150 Community Infrastructure Program for renovation of the Harris Park Pavilion, Main Trail at Westminster Ponds and Victoria Park Cenotaph</p>	6/30/16		
			<p>Establish a Canada Day event organizer's network to enhance Canada Day programming and participation in 2017</p>	3/31/18	<p>The Office of Canada 150 London established a Canada Day Event Organizer's Network to coordinate the Canada Day and Week events happening at various locations across London. This network met monthly to share plans, discuss overarching marketing strategies such as the Passport to Canada Day and to map out activities across the City on July 1st. Many of these local Canada 150 celebrations went together as one coordinated funding application from the London Heritage Council to Heritage Canada.</p>	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Establish and execute social media and traditional media marketing strategies for local Canada 150 programming</p>	3/31/18	<p>SesquiFest was the signature event for Canada 150 London in 2017, and was highly successful, standing up against similar initiatives in communities across Canada. The following is an estimate of the brand impressions for SesquiFest: -City of London Twitter Audience Size: 43.1K -Between July 3- May 16, 2017 City of London (@CityofLdnOnt) posted or retweeted about SesquiFest 41 times. -Total # of impressions from the City of London: 118,947 -Total # of impressions from the London Heritage Council: 391,504 -Total # of impressions from Tourism London (London Free Press Facebook Ads):272,016 -782,467 Total # of impressions on Social Media across Facebook, Twitter, Instagram and Snapchat.</p>	





Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement Canada 150 Anniversary Programming for 2017	3/31/18	<p>Canada 150 London Signature Events throughout the year included: New Year's Eve 2017, Nation Flag of Canada Day, Earth Day, SesquiFest and New Year's Eve 2018. SesquiFest featured the SESQUI cinematic dome (a Canada 150 and Ontario 150 signature project), two live music stages featuring over 40 performances, and was the cause for a fully-animated downtown with additional installations, such as: the Ontario Craft Beer Garden, the Kid Zone, Pop-Up City, Explore Tent, numerous vendors, and an outdoor synthetic ice skating rink. SesquiFest had an estimated total attendance of 47,924. Additionally, the SESQUI cinematic dome held a maximum of 8,000 people. 685 User Satisfaction Surveys were conducted by the Downtown London Superguides using Survey Monkey on electronic tablets. Of these respondents only 35 people (5%) responded that they did not enjoy the event.</p>	
	 Explore the potential for a multi-use performance venue(s) in London.	 Cultural Prosperity Plan (CMO / P&R)	 Examine proceeding with 2015 performance venue proposals in relation to implementing list of all Transformational Projects	3/31/15		
		 London's Downtown Plan (Planning)	 Evaluate emerging opportunities which advance this Transformational project and implement as resources allow	12/31/19	<p>Consideration will be given to opportunities as they arise.</p>	





Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Invest in new parks and recreation facilities and pursue innovative models for programs and service delivery. 	<ul style="list-style-type: none"> Parks and Recreation Strategic Master Plan 2009-update (P&R / NCFS) 	<ul style="list-style-type: none"> ✓ Continue to implement the London Community Gardens Strategic Plan 2015-19: Establish Policies and Guidelines through a series of stakeholder engagement sessions 	3/31/15	The Community Gardens policy and guidelines were developed with stakeholder input, through a series of community engagement sessions. The advisory committee is currently reviewing the guidelines.	
			<ul style="list-style-type: none"> ✓ Continue to Implement the Storybook Gardens Master Plan: Develop new Children's programming in collaboration with Child and Youth Network 	3/31/15	Outreach programs and equipment sharing is in place with the Child & Youth Network.	
			<ul style="list-style-type: none"> ✓ Continue to Implement the Storybook Gardens Master Plan: Develop plan to renovate former barn area and hill area of the park 	6/30/15	The barn area and hill area continue to be utilized and repurposed each year. It currently is the site for Storybook day camps and sheltered activity space.	
			<ul style="list-style-type: none"> ✓ Continue to implement the London Community Gardens Strategic Plan 2015-19: Approve Strategic Plan 	9/30/15	The Community Gardens Strategic Plan has been implemented and utilized to map a strategic direction for the Community Gardens program.	
			<ul style="list-style-type: none"> ✓ Continue to Implement the Municipal Golf Course Business Plan: Improve playability and customer experience by redesigning #7 and #10 teeing grounds at Thames Valley Golf Course 	12/31/15	The Municipal Golf Business Plan continues to be utilized.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Continue to Implement the Storybook Gardens Master Plan: Collaborate with Fanshawe College to add production quality to various programs</p>	12/31/15	We continue to work with Fanshawe College to put on events.	
			<p>✓ Continue to Implement the Storybook Gardens Master Plan: Open renovated splash pad</p>	12/31/15	The spray pad and slide have been a huge success in helping to bring in record numbers of visitors.	
			<p>✓ Continue to Implement the Municipal Golf Course Business Plan: Establish new contracts for carts and third party resellers to improve revenue opportunities</p>	3/31/16	The Municipal golf system continues to realize increased revenue through external service providers that include golf cart leasing and third party golf tee time resellers.	
			<p>✓ Increase budget for the Recreation Program Subsidy to improve access to recreation program opportunities for low income residents unable to meet full registration fees</p>	3/31/16	<p>An increased budget has helped to support low income Londoners to be able to experience amazing recreation opportunities that are offered through Spectrum recreational programming, as well as membership and drop in recreational opportunities at the various recreation facilities throughout the city.</p> <p>In 2018, approximately 14,000 Londoners of all ages were supported to participate in recreation opportunities with the City subsidizing over \$1 million in programming.</p>	
			<p>✓ Select architects for the East Community Centre</p>	3/31/16	MJMA Ltd. was selected as the prime consultant to design the new East Community Centre in January, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Continue to Implement the Municipal Golf Course Business Plan: Increase youth golf opportunities and awareness through tournament offerings and summer programs</p>	6/30/16	Youth Golf continues to be a cornerstone objective to both increase youth participation, and ensure continued growth in the sport. Many youth tournaments are being offered and showcased at municipal courses, including summer camps and high school championships.	
			<p>✓ Submit Interim Update on Parks and Recreation Strategic Master Plan</p>	6/30/16		
			<p>✓ Start Construction of the South West Community Centre</p>	7/1/16	The exciting groundbreaking and construction of the Southwest Community Centre began in July 2016.	
			<p>✓ Undertake public engagement for the East Community Centre</p>	9/30/16	Community open house meetings were held at Clarke Road Secondary School with staff representatives from Planning, Neighbourhood, Children & Fire Services, and Parks & Recreation to inform the community about the new Community Centre and park developments at the East Lions Park site, and to discuss resident input and ideas.	
			<p>✓ Continue to implement the London Community Gardens Strategic Plan 2015-19: Establish a stakeholder advisory group to support implementation of 2016 recommendations</p>	12/31/16	An Advisory Group was established in 2016 that meets quarterly. This group plays a leadership role in their respective gardens to welcome gardeners and also helps with orientation and support to the garden.	
			<p>✓ Determine final design of the East Community Centre</p>	6/30/17	The conceptual design was presented to the community in June, 2016 and final drawings completed in May, 2017.	
			<p>✓ Continue to Implement the Storybook Gardens Master Plan: Launch new play group and school group programming</p>	6/30/17	Partnership with Fanshawe Theatre Arts program has helped to grow the program from 2500 participants in 2014 to over 8000 in 2017.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Undertake public engagement for the Silverwoods Arena redevelopment	6/30/19		
			 Develop innovative delivery models to increase recreation opportunities for seniors in neighbourhoods	12/31/17	<p>NCFS was awarded the Ontario Sport & Recreation Community Fund Grant to complete outreach with older adults living in social and affordable housing across the City, and to create a 7th Seniors' Satellite. The Seniors' Satellites are affordable and accessible neighbourhood programming for older adults.</p> <p>The Trinity Senior's Satellite opened in November, 2017 and programs for seniors are running weekly.</p>	
			 Continue to Implement the Storybook Gardens Master Plan: Celebrate 60th anniversary	6/30/18	A calendar of events and activities were offered throughout the 2018 spring and summer season to help mark Storybook Gardens' 60 years of operation in London.	
			 Redevelop Silverwoods Arena	3/31/20		
			 Decommission Glen Cairn Arena	9/30/18	Glen Cairn Arena was decommissioned in April 2018	
			 Open the South West Community Centre	9/30/18	A successful partnership with the YMCA and London Public Library was completed on time and on budget. The new Bostwick Community Centre, YMCA and Library fully opened to the public in Sept 2018. Over 5,000 Londoners attended the Preview Community Barbecue on Aug 25 2018.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Open the East Community Centre	6/30/19	<p>In October 2017, Council approved the financing and the tender for the construction of the East Community Centre at 1731 Churchill Avenue. Construction began in the Fall of 2017 with project completion in 2019. Program Planning is underway for this exciting new Community Centre which will serve South East London.</p>	
			 Continue to implement recommendations from Parks and Rec Master Plan 2009	12/31/19	<p>New Master Plan is underway, 2017 update being implemented. New Master Plan Report work has commenced and will be completed in Q2 of 2019.</p>	
			 Continue to Implement the Storybook Gardens Master Plan: Implement the Storybook Gardens 2014 plan	12/31/19	<p>Visitor surveys conducted in 2018 gathered suggestions and feedback for park improvements and also to inform our decision making on attractions and programming for the coming years. Survey responses indicated an overall satisfaction rating of 99% with the park experience, and 94% satisfaction with value for price.</p>	
			 Continue to work on joint venture agreements with School boards, Universities and Colleges to provide recreational opportunities for the community at non-City owned facilities	12/31/19	<p>Regular meetings occur throughout the year to ensure a positive working relationship between all groups to provide quality recreation facilities to our community.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p> Develop and implement innovative processes to increase access to recreation opportunities, such as Acti-Pass, Fitness Flex Pass, etc</p>	12/31/19	<p>In January and February, 2018, the Fitness Flex Pass has been used 759 times at 5 sites.</p> <p>The Grade 5 Act-i-Pass registration numbers for the 2017/2018 school year is currently at 1,603 students.</p> <p>There was a 51% increase in the number of Spectrum programs accessed by Act-i-Pass students. Registration numbers for the 2018/2019 school year are currently at 1080 and growing, and 2 new service providers have added programming to the schedule helping to expand the initiative.</p> <p>Implemented a new model for delivery of free summer playground programs, providing access to 7 new sites in the summer of 2017.</p>	
			<p> Implement Healthy Kids Community Challenge initiatives</p>	12/31/19	<p>Four provincially mandated themes have been implemented, representing over 100 collaborative projects linked to "Run. Jump. Play. Every Day," "Water does Wonders," "Choose to Boost Veggies and Fruit," and "Power Off and Play."</p>	
			<p> Participate and implement inMotion™ initiatives</p>	12/31/19	<p>The in motion™ Community Challenge completed its 5th year and saw 10,166 participants, and a total of 4,590,194 minutes.</p> <p>After extensive research and consultation with the community, the in motion™ challenge has been adapted so community agencies can access tools and resources to operate physical activity challenges in the community as needed.</p>	
			<p> Present updated Parks and Recreation Strategic Master Plan to Council</p>	12/31/19	<p>The P&R Master Plan will go to Council in Q2 of 2019</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Update Parks and Recreation Strategic Master Plan 2019	12/31/19	During the engagement phase over 2100 surveys have been completed, 50 plus start holder workshops have been held, and 85 people have participated in targeted focus groups.	
			 Continue to implement the London Community Gardens Strategic Plan 2015-19: Implement Phase 1 of Strategic Plan	3/31/16		
			 Update Interim Parks and Recreation Strategic Master Plan and Sub-studies	12/31/18		
			 Undertake public discussions regarding Glen Cairn Arena decommissioning	9/30/16	Due to the age and condition of the facility, Council resolved to demolish the arena portion, upon the completion of the two new ice pads in the Southwest.	
			 Continue to Implement the Municipal Golf Course Business Plan: Implement plan to continue operating a self-sustaining "Golf Pays for Golf" experience for Londoners	12/31/19	In 2018 introduced new membership categories, expanded the fleet of carts, and ran Golf Camps for over 150 youth.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Continue to implement the London Community Gardens Strategic Plan 2015-19: Implement 2017 - 2019 recommendations</p>	12/31/19	<p>Improvements have been made to water availability in several gardens. Accessible beds are available upon request.</p> <p>In 2018, the City upgraded 4 community gardens to increase accessibility, which included: pathways, plots and raised garden beds at Carling Heights, Nicholas Wilson, Anne Street, and Proudfoot. In addition, for the 2018 growing season, the Kiwanis Park community garden had 2 accessible plots, new pathways and raised beds.</p> <p>In 2018, the registration process moved to an online process and overall, it was a successful implementation improving efficiency for most gardeners (about 70% of the gardeners registered on line).</p> <p>Also in 2018, a Spectrum program was created to educate interested residents about community gardening. Over 40 people participated.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Continue to implement the London Community Gardens Strategic Plan 2015-19: Implement 2017 - 2019 recommendations</p>	12/31/19	<p>Improvements have been made to water availability in several gardens. Accessible beds are available upon request.</p> <p>In 2018, the City upgraded 4 community gardens to increase accessibility, which included: pathways, plots and raised garden beds at Carling Heights, Nicholas Wilson, Anne Street, and Proudfoot. In addition, for the 2018 growing season, the Kiwanis Park community garden had 2 accessible plots, new pathways and raised beds.</p> <p>In 2018, the registration process moved to an online process and overall, it was a successful implementation improving efficiency for most gardeners (about 70% of the gardeners registered on line).</p> <p>Also in 2018, a Spectrum program was created to educated interested residents about community gardening. Over 40 people participated.</p>	
			<p>↑ Implement approaches to increase recreation opportunities for seniors in neighbourhoods</p>	12/31/19	<p>NCFS was awarded the Ontario Sport & Recreation Community Fund Grant to complete outreach with older adults living in social and affordable housing across the City, and to create a 7th Seniors' Satellite. The Seniors' Satellites are affordable and accessible neighbourhood programming for older adults.</p> <p>The Trinity Senior's Satellite opened in November, 2017 and programs for seniors are running weekly.</p>	
	<p>— The London Plan (Parks & Recreation) – draft (Planning)</p>		<p>✓ Prepare second draft of London Plan and release recommended Parks & Recreation policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	<p>Completed the second draft of The London Plan in June, 2016.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			✓ Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	
			✓ Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			↑ Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>— Cultural Prosperity Plan (CMO / P&R)</p>	<p>✓ London Arts Council and London Heritage Council - Implement Culture Days/Doors Open London annually during the last weekend of September</p>	<p>9/30/16</p>		
			<p>↑ London Arts Council - Implement a variety of arts based initiatives such as: Arts build Ontario Workshop, London Artist in Residence Program (LAIR) and Culture City</p>	<p>6/30/19</p>	<p>Culture City is a program of the LAC launched in 2017. Culture City immerses teachers and students in their local culture, participating in hands-on learning experiences related to the Ontario Civics Curriculum. In The Companion Program is the funded project for this action team which focuses on Cultural Tourism to London's Core, has been shaped from the basis of the Culture City program. It is envisioned that this program will form part of a bid package for hotels, conference centres host committees and any professional or volunteer group working to attract visitors to London. London Arts Live (LAL) is a program created by the LAC and London Music Office that was launched in 2016 through CAIP to provide funding for professional artists to perform in 22 designated public spaces in London. The program is the first of its kind in Canada providing emerging artists a chance to grow their career while providing Londoners with the opportunity to interact with culture across the city. A total of 136.5 hours of programming has been scheduled with over 70 bookings.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ London Heritage Council - Implement a variety of heritage based initiatives such as: Trails Open London and Museum School programs</p>	6/30/19	<p>Trails Open provides Londoners and visitor's access to, and educational programming about, environmentally significant areas and trails in London. Participating green spaces are animated with programming to promote natural heritages conservation and stewardship and a healthy physical active lifestyle. In 2017 Trails Open London included a new partnership with Earth Day in April as a signature event of Canada 150 London and had over 2000 visitors. The Westminster Ponds Boardwalk launch event tied with Trails Open had 375 visitors in October 2017.</p> <p>Museum School is an award-winning collaborative education program that allows elementary school classes to spend a full week immersed in hands-on learning at one of ten London-area museums and heritage sites. In Museum School London's 11 year history, more than 15,000 students have made life-long memories and discovered their passion for Canada's heritage. In 2016-17 Museum School reached over 1,100 students in 44 classrooms.</p>	
	<p>— 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.</p>	<p>— Cultural Prosperity Plan (CMO / P&R)</p>	<p>✓ Culture Office - Establish the City of London as the trustee for the Eldon House Little Trust Fund, which contributes to the maintenance of the Eldon House Collections</p>	12/31/16	<p>City of London became the Trustee for the Little Trust Fund in January 2017.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Eldon House - Establish a new Strategic Plan and Website for Eldon House Heritage Museum and Gardens</p>	12/31/16	<p>A fulsome Strategic Plan was completed, which has an objective of exploring and preserving local history. Eldon House commemorated Canada's 150 Anniversary with a variety of well attended special events, exhibits and programs. Additionally, a two-day genealogical workshop was hosted at Eldon House in April 2017. 1300 Londoners attended a full-day "Confederation Party" on July 1st 2017 which included musical and theatrical performances. A "Pre-confederation Music" publication is pending completion, showcasing the Harris Family Songbook and illustrating 1800's social music that emerged in London.</p>	
			<p>✓ 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</p>	12/31/18	<p>In 2016, a partnership agreement was signed with Fanshawe College, with the overall aim of students being able to make use of and engage with the grounds of the Eldon House site. Eldon House has hosted Landscape Design summer co-op positions in 2016, 2017 and 2018. Students utilized the Eldon House grounds more formally.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Culture Office - Celebrate London's identity through the furthering of Intangible Cultural Heritage. For example: work with the community and LACH to develop City Historical Interpretive Signage, Finding Freedom in the Forest City film, Mitacs oral history of the St. George Grosvenor Heritage Conservation District</p>	12/31/19	<p>The City's Culture Office and Corporate Communications Division have worked through the London Advisory Committee for Heritage (LACH) with many heritage partners including, but not limited to: the LPL Historic Sites Committee and the London Heritage Council to create City of London Cultural Heritage Interpretive Signage. The following signage has been created and installed to date: • Hunt Mill • Richmond Row • Historical Bicycle Signage • Whiskey Row • Burr ridge Block</p> <p>In 2017, the Culture Office worked with Parks Planning and the LHC to complete an inventory of the cultural heritage interpretive signage along the Thames River. The Finding Freedom in the Forest City film was created for 2017 Canada 150 by Justine Turner and was showcased as part of Black History Month in February 2018. The Culture Office is working with the City's Urban Forestry, Communications and Justine Turner to host Emancipation Day at the historic Meeting Tree as the Launch of National Forest Week on Sept. 23, 2018. A postdoctoral fellow in History at Western worked with the City's Culture Office, has conducted 30 interviews with residents in the neighbourhoods surrounding Oxford and Richmond Streets. These interviews will become source material for mini-documentaries that engagingly reveal intangible culture in London. When the work is complete, it will be possible to wander this part of London with a smartphone and hear and see stories of this area in the voices of the people who live there.</p>	


Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>— Museum London Strategic Plan (CMO)</p>	<p>✓ Museum London Strategic Plan of feet, friends, and funds objectives to surpass 2015 successful 10% increase in all targets.</p>	<p>12/31/16</p>		
			<p>✓ Museum London Strategic Plan of feet, friends, and funds objectives to maintain 2016 targets during six to 9 month construction of Centre at the Forks.</p>	<p>12/31/17</p>	<p>Museum London exceeded overall the Strategic Plan of feet, friends and funds 2016 objectives during the 2017 construction year only falling short in several fundraising areas due primarily to targeting donor contribution to Centre at the Forks campaign. Museum London 2017-2020 Strategic Plan was finalized in January 2018.</p>	
			<p>✓ New Museum London facility, Centre at the Forks to offer enlarged and flexible programming 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.</p>	<p>6/30/18</p>	<p>Centre at the Forks (CATF) construction completed in September 2018 with September 30 public opening.</p> <p>In addition to regular education and public programming, Museum London partner programming includes River Summit symposium to be held in CATF, followed by the Words Festival. Additionally, Museum London, including CATF space, is to be the site for the 2019 Juno Awards Governors' reception, Museum London is open for other Juno Awards events including hosting three Juno exhibitions.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>One time government grants support diverse on-site/off-site public programming initiatives: Syrian Refugee art program in partnership with other organizations to assist children and families in a healing process as they transition to life in London; Culture Club+55 engages seniors on-site to socialize and pursue life-long learning about art and history topics and off-site via livestream in nursing homes such as Dearness and Mount Hope.</p>	1/31/20	<p>Culture Club 55+ continues with steady audience numbers and is currently being sponsored by Nash Family Wealth Management. Two-year Indigenous Legacies Project funded by London Community Foundation Vitality Grant is in progress; a First Nations Project Manager has been hired and she continues to work with Indigenous communities to design programming that will be realized in 2019 at Museum London.</p> <p>Received \$185,000 Canada Council Digital Strategy funding that will include funding three publicly-generated projects in 2019. In response to public feedback, several gallery spaces on second level and one gallery on lower level are under renovation to be completed for a late fall opening of a long-term installation of selected art and artifacts from Museum London's permanent collections.</p>	
			<p>Celebrate Canada's Sesquicentennial through material culture and art exhibitions with programming including: the exhibitions (working titles) Canada 150: A Student Exhibition; 150 Years of Art Making in London; and Canadian Eh? A History of the Nation's Signs and Symbols.</p>	12/31/17		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Increase programs for socially/economically disadvantaged school children: expand Making Art Making Community curriculum-based program; increase enrollment in our High Five (standard of excellence) art camps via purchase of services through the City's child care fee subsidy program.</p>	12/31/19	<p>On target for both educational and public programming. In February 2018, Making Art Creating Community, a successful, multi-day, curriculum-based program funded for 16 years by London Life and targets underserved rural and London elementary schools, involved 157 students instructed by an Indigenous educator/artist, to increase students' self-confidence and esteem through the discovery of personal talents and creativity. Numbers in 2018 for overall public programming are up. In 2017, 54 families used the City subsidy program for our High Five camps and 1,446 children participated with a caregiver in free art public programming. By December 2018, a selection of juried art from Kindergarten to Grade 12 from both school boards will be chosen for a curriculum-based student exhibition titled "The Art of Music" (Jan 12 to April 28, 2019). Submissions are welcome from all students, including those from socio-economically challenged schools. On Canada Day, 526 visitors participated in multi-cultural programming and exhibitions. Additionally, 1,032 people attended 2018 Doors Open weekend and participated in activities including free Indigenous storytelling sessions with Anishinaabe storyteller Aaron Hill.</p>	
		<p>— London Public Library 2014-2017 Strategic Plan (CMO)</p>				

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
5. Healthy, safe and accessible city	<ul style="list-style-type: none"> — Fund and partner with the Middlesex London Health Unit to promote and protect the health of our community. 	<ul style="list-style-type: none"> — Middlesex London Health Unit Strategic Plan (CMO) 	<ul style="list-style-type: none"> ✓ Complete Organizational Structure and Location Project which consists of a comprehensive restructuring of the MLHU organizational chart, complementary processes, and relocation project. 	12/31/18	<p>The Middlesex London Health Unit (MLHU) has completed the organizational structure component of the project and will continue to refine organizational alignment and look at additional considerations that were identified during the process.</p> <p>In regards to the location component of the project, MLHU is on track to complete the procurement phase of the project and will be moving to a new location at Citi Plaza. The MLHU move will not occur until 2019.</p>	
			<ul style="list-style-type: none"> ✓ Comprehensive Workplace Wellness Strategy 	9/30/16	The development of the strategy was completed by MLHU in 2016 and it is being implemented.	
			<ul style="list-style-type: none"> ✓ Establishment and implementation of consistence performance management and measurement systems, tools and processes 	12/31/18	MLHU submitted its Annual Service Plan to the Ministry of Health and Long-Term Care in 2018. This Annual Service Plan is an organizational performance management requirement that Health Units must complete annually. It contains performance measurements as well as systems, tools and processes for reporting. This is part of an ongoing performance management requirement for MLHU.	
			<ul style="list-style-type: none"> ✓ Formalize a MLHU planning and evaluation framework that integrates: evidence-informed program planning, innovation, research advisory requirements and regular evaluation of programs and services 	12/31/16	<p>The MLHU has selected the model for the planning and evaluation framework and is completing the development of all associated tools and resources.</p> <p>Implementation plans have been completed and initial roll-out to the management teams has commenced as of September 2017.</p>	
			<ul style="list-style-type: none"> ✓ Living Wage employer certification 	9/30/16	This was achieved by MLHU in 2016.	



Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Support all Londoners to age well and have opportunities to reach their full potential. 	<ul style="list-style-type: none"> Age Friendly London Action Plan 2013-2016 (NCFS) 	<ul style="list-style-type: none"> ✓ Complete 2nd year of three year implementation plan for Age Friendly London 	9/30/15		
			<ul style="list-style-type: none"> ✓ Complete 3rd year of three year implementation plan for Age Friendly London 	9/30/16		
			<ul style="list-style-type: none"> ✓ Complete evaluation of Age Friendly London strategy 	12/31/16	<p>The Age Friendly London (AFL) Impact Assessment collected quantitative and qualitative data related to the World Health Organization (WHO) indicators of an Age Friendly City. These WHO indicators were used to establish a baseline for age friendly measurement, and will be used to assess London's progress in future years.</p> <p>The impact assessment demonstrated that London is making progress as an Age Friendly City, but that there is more work to be done. The Assessment supported the creation of the next AFL Community Action Plan.</p> <p>The AFL Impact Assessment was completed and presented to Council in November 2016.</p>	


Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Create next 3-5 year Age Friendly London Action Plan	6/30/17	<p>The Age Friendly London Action Plan 2017 – 2020 was created following the Impact Assessment in 2016.</p> <p>The creation of the new Action Plan included public engagement from March – May 2017 and involved Age Friendly London Network members, older adults, senior-serving organizations, City of London staff, businesses, and other Londoners.</p> <p>The AFL Action Plan 2017-2020 reflects residents' priorities for improvements in each of the eight domains of age-friendliness.</p> <p>The new Action Plan also includes 5 Network Strategies that will strengthen the AFL Network and deepen our impact over the next three years.</p> <p>The AFL Action Plan 2017-2020 was presented to CPSC in June 2017.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Implement next Age Friendly London Action Plan</p>	12/31/19	<p>The AFL Network completed year one implementation of the Action Plan in June 2018.</p> <p>London is participating in a new age friendly community mentorship program launched by the World Health Organization and the International Federation on Federation on Ageing.</p> <p>Working Group highlights include:</p> <ul style="list-style-type: none"> • Created educational workshop for seniors on home adaptation and modification options • Hosted the Age Friendly London Conference, attended by 350 older adults and 50 exhibitors • Supported older adults to participate in local neighbourhood safety audits - Held two pilot cycling workshops for older adults • Developed a marketing and communication plan for the AFL Network • Successfully advocated for an age friendly category on the Mayor's New Year's Honour List • Created an inventory of multi-lingual community support services • Supported events and activities for older adults including Stepping Out Safely, Grandparents Day, Active Aging Week, and National Seniors Day 	
	<p>— Support the health and well-being of all children, youth, and families in London.</p>	<p>— Child and Youth Agenda 2012-2015 (NCFS)</p>	<p>✓ Complete and obtain full endorsement of the Child and Youth Agenda to 2021</p> <p>✓ Begin implementation of Strategic Priorities</p> <p>✓ Develop and implement Measurement and Evaluation Framework</p>	<p>12/31/16</p> <p>3/31/17</p> <p>6/30/17</p>	<p>The Child and Youth Agenda: 2017-2021, was endorsed by City Council, and by over 95 local service providers from across the community.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Continue implementation of Strategic Priorities</p>	12/31/19	<p>Over 20 projects were completed by CYN partners from all priority areas to promote alternative activities to screen use and to decrease screen use for children and families, supported by \$ 281,000 in provincial funding.</p> <p>Community partners utilized the recommendations from the Good Food Box pilot evaluation to build a training program, resources and community partnerships. This has led to 10 host organizations delivering the London Good Food Box program in neighbourhoods all across London, with an average of roughly 350 food boxes distributed each month. Partners have also supported and investigated other possible funding sources to scale up the Harvest Bucks program to eligible organizations that offer community related food programs. In 2018, over \$120,000 in Harvest Bucks will go towards supporting 27 food programs and 4 emergency food cupboards in neighbourhoods across London.</p> <p>'Let's start Talking' Conversation display stands are located in 14 branches of the London Public Library, 5 City of London Social Services sites and several Community and Recreation Centres encouraging parents, children and other residents to engage in fun activities and quality, focused conversation while they do their laundry, their grocery shopping, and on their commutes.</p> <p>Family Centre Fanshawe Opened its doors in 2018 bringing the total number of Family Centres in London to seven.</p>	
			<p>↑ Maintain strong engagement of Child and Youth Network Members and funding partners</p>	12/31/19	<p>To date, \$1,312,500 has been allocated to over 80 projects targeting healthy behaviours in children, youth, and families through the Province's Healthy Kids Community Challenge.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<p>— Protect and promote the safety of Londoners through funding the work of the London Police Services.</p>	<p>— London Police Services 2016-2018 Business Plan (CMO)</p>	<p>↑ Continue Efforts to Deliver Efficient and Cost Effective Service</p>	<p>12/31/19</p>	<p>Revisions to Organizational Structure were implemented including civilianization of specialized roles. New civilian positions were filled including chief administrative officer, corporate communications and media relations manager, scenes of crime officer, and supervisor of Court prisoner security officers. Information and Technology Initiatives included enhanced electronic disclosure, installation of a back-up Internet connection, and an upgrade of the administrative phone system to enable migration to VoIP phones. Program Evaluations – completed for Communications Section, London CARES Program, Information Technology Branch, Financial Services, Court Liaison and Security Unit and Case Management Unit. As a result, new initiatives were implemented including a pilot project to civilianize communications supervisors and reconfigure work areas. Customer Service Hours - extended for the Intake and Processing public counter to enhance public service (e.g., background check applications).</p>	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Cultivate and Sustain a Quality Work Environment	12/31/19	<p>Workplace Harassment Training was provided to all employees to ensure they understand their responsibilities and know how to report harassment. Fentanyl Training and Infrastructure Investments were implemented to mitigate the risk for employees. Internal Communications were enhanced through the roll out of new Intranet features including a dedicated section for wellness and peer support, an online suggestion system, daily media monitoring and subscriptions to organizational updates.</p>	
			 Protect and Assist Victims and Vulnerable Persons in our Community	12/31/19	<p>Human Trafficking Initiatives - implemented including the formation of a specialized unit. Successful funding was also acquired through the Proceeds of Crime Grant to address the needs of trafficked victims and persons at risk. In addition, St. Joseph's Hospital partnered with LPS as the first point of care for persons who are victims of human trafficking.</p> <p>The Formation of the London Connectivity Table - facilitated by the LPS in 2017. The LPS continues to be an active participant with the Connectivity Table, which brings over 20 community partners together to help those who are at acutely elevated risk. Cases were reviewed resulting in the risk being reduced in 17 of the 19 cases where action was taken.</p> <p>Victims and Vulnerable Persons Training - provided to LPS members to educate them on several topics including encounters with persons in crisis, elder abuse, and the new partnership formed with Victim Services of Middlesex-London.</p> <p>Safety Audits for Victims of Domestic Violence - conducted by the crime prevention officers totaled 205.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Provide London with a Safe and Secure Community	12/31/18	<p>Road Safety Initiatives included implementation of StarChase pursuit-management technology for high-risk traffic situations, training of four additional officers as drug recognition experts, expansion of the Automatic Licence Plate Reader System, enhanced interactive citizen reporting system of driver complaints.</p> <p>Crime Trend Analysis and Intervention Strategies were implemented through the crime analysts and the Tactical Analysis and Problem Solving Committee. Intervention strategies resulted in an overall reduction of 17 crime patterns.</p> <p>Strategic Intelligence and Enforcement Projects with a focus on drug and weapons offences and violent crimes resulted in 56 projects, 304 arrests, 359 Criminal Code charges, and 3,536 Provincial Offence Notices.</p>	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Strengthen Community Outreach, Partnerships and Communications</p>	12/31/19	<p>A Diversity Ambassador Team was formed to have greater LPS representation at various community events. There are 22 members on the team who attend various ethnic or cultural events and support days of significance. These members will promote the importance of diversity and inclusion, and provide positive interactions with the public.</p> <p>Community Consultations included more than 10 meetings with the community where citizens were invited to identify issues and ask questions. In addition, a public needs survey was distributed to 5,000 randomly selected households. The results of these initiatives helped form the strategic direction of the LPS.</p> <p>External Access to Information has increased significantly. As a result of the enhanced website and social media activities, the number of LPS website visitors increased by 50% and Twitter followers increased by 18%. A short-term communications strategy was also developed and implemented.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<p>Promote and support a safe community through the work of the London Fire Department by:</p> <ul style="list-style-type: none"> Increased public education and prevention, Redeployment of resources, Introduction of new technology 	<ul style="list-style-type: none"> London Fire Department Business Plan Fire and Rescue Services Fire Prevention and Education (NCFS) 	<ul style="list-style-type: none"> ✓ Resource Redeployment: Relocate Station 11 - Acquire land 	3/31/15		
			<ul style="list-style-type: none"> ✓ Increased Public Education and Prevention: Pilot a computer-based Work Order system for fire code inspections, with an emphasis on risk-based inspections for multi-occupancy buildings in areas with higher prevalence of fires 	6/30/16		
			<ul style="list-style-type: none"> ✓ Introduction of New Technology: Introduce Driver Training Simulator. Train key personnel, develop plan and programing 	6/30/16		
			<ul style="list-style-type: none"> ✓ Increased Public Education and Prevention: Increase public education activities in areas of the City with higher prevalence of fires 	9/30/16	<p>Public education activities began to be focused in areas more prone to experience fires; to reduce fires by reinforcing citizen's positive actions and behaviours.</p> <p>In 2017, public educators attended 762 events and interacted with 67,559 attendees distributing various types of fire safety materials.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Increased Public Education and Prevention: Introduce pilot for risk-based Fire Prevention education - areas with higher prevalence of fires</p>	9/30/16	<p>The pilot project has been completed. A work order system for fire prevention and public education activities has been implemented. The system focuses primarily on areas of London that have been identified as more prone to experiencing a fire. We will look for opportunities to automate the process as our technology project moves forward.</p>	
			<p>✓ Introduction of New Technology: Deliver 1st Phase of Training</p>	9/30/16		
			<p>✓ Introduction of New Technology: Finalize scoping of projects relating to implementation of mobile technologies, records and performance management software and determine approach to move forward</p>	9/30/16		
			<p>✓ Resource Redeployment: Develop and implement plan to redeploy 2 Fire Inspectors who will do building plan (fire safety) reviews within Service London area, City Hall</p>	9/30/16		
			<p>✓ Resource Redeployment: Relocate Station 11 - Complete design, tender, Council approval process</p>	9/30/16		
			<p>✓ Introduction of New Technology: Deliver 2nd Phase of Training</p>	12/31/16		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Increased Public Education and Prevention: Develop public education strategy to increase public education activities in areas of the City with higher prevalence of fires	9/30/17		
			 Introduction of New Technology: Develop cost recovery model with Finance, evaluate London Fire Department and Engineering and Environmental Services Department needs, solicit interest from other agencies, and Incorporate other agencies in training calendar	9/30/17		
			 Resource Redeployment: Relocate Station 11 - Construct and open station	9/30/17		
			 Resource Redeployment: Add Station 15 - Identify location and acquire land	12/31/19	<p>LFD is currently assessing and finalizing the timing of when the station will be required.</p> <p>Land acquisition is anticipated to be completed in 2019. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	
			 Resource Redeployment: Add Station 15 - Develop construction timetable	12/31/19	<p>Land acquisition is complete. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	
			 Resource Redeployment: Add Station 16 - Identify location and acquire land	6/30/19	<p>LFD is currently assessing and finalizing the timing of when the station will be required.</p> <p>Land acquisition is anticipated to be completed in 2019. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Increased Public Education and Prevention: Maintain increased frequency of routine inspections</p>	12/31/19	<p>Increase in enforcement through the Provincial Offences Act. Below are the year end statistics for 2015 to 2017.</p> <p><u>Inspection and Inspection Activities</u> 2015 – 6,690; 2016 – 8,830; 2017 - 8,613</p> <p><u>Inspections</u> 2015 – 2,808; 2016 – 3,108; 2017 - 4,088</p> <p><u>Inspection Orders</u> 2015 – 725; 2016 – 1,455; 2017 - 1,335</p> <p><u>Site Visits</u> 2015 – 890; 2016 – 1455; 2017 - 1,313</p> <p><u>Site Plan Inspections</u> 2015 – 12; 2016 – 27; 2017 - 64</p> <p><u>Building Permit Inspections</u> 2015 – 478; 2016 – 630; 2017 - 608</p> <p><u>POA Part 1 Tickets</u> 2015 – 20; 2016 – 83; 2017 - 117</p> <p><u>POA Part 3 Charges</u> 2015 – 3; 2016 – 9; 2017 - 4</p>	
			<p>↑ Introduction of New Technology: Continue Driver Training Simulator operations</p>	12/31/19	<p>Driver Simulator Training has progressed as scheduled with:</p> <ul style="list-style-type: none"> - 1/3 of the workforce trained in 2016; - 1/3 of the workforce trained in 2017; and, -1/3 of the workforce trained in 2018. <p>The training has allowed for emergent response training in a controlled environment, contributing to a safe community.</p>	
			<p>↑ Introduction of New Technology: Implement mobile technologies, records and performance management software projects and determine approach to move forward</p>	12/31/19	<p>A contract was awarded for new software in 2018. Implementation is scheduled to occur in phases. This project is on target for completion by 2019.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Resource Redeployment: Add Station 16 - Develop construction timetable	12/31/19	<p>LFD is currently assessing and finalizing the timing of when the station will be required.</p> <p>Land acquisition is anticipated to be completed in 2019. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	
			 Resource Redeployment: Add Station 15 - Construct station, acquire equipment, open station	9/30/20	<p>Land acquisition is complete. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	
			 Resource Redeployment: Add Station 16 - Construct station, acquire equipment, open station	6/30/21	<p>LFD is currently assessing and finalizing the timing of when the station will be required.</p> <p>Land acquisition is anticipated to be completed in 2019. Pre-engineering and design is proposed to be done in 2021 with completion in 2022.</p>	
			 Increased Public Education and Prevention: Hire Fire Inspectors to increase frequency of routine inspections	9/30/16		
			 Increased Public Education and Prevention: Implement a computer-based Work Order system for fire code inspections, with an emphasis on risk-based inspections	12/31/19	<p>The Work Order system will improve quality assurance and allow for more responsive customer service. This project will be completed as part of the technology implementation currently in progress.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<p>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</p>	<p>City of London Emergency Response Plan (HR&CS)</p>	<p>✓ Select Software tool through Request for Proposals process</p>	<p>12/31/16</p>	<p>Public emergency notification software for providing the public with emergency information selected and implemented.</p>	
			<p>✓ Develop Emergency Operations Centre Scribe Program</p>	<p>12/31/17</p>	<p>A full scribe program has been developed, scribes have been trained and they participated in the 2017 annual exercise.</p>	
			<p>✓ Develop Program outline - Public Notification</p>	<p>12/31/17</p>	<p>The Alert London program has been fully operational since May 2017.</p>	
			<p>✓ Implement Emergency Operations Centre Scribe Program</p>	<p>12/31/18</p>	<p>Scribe teams have been trained and implemented into the Emergency Operation Centre.</p>	
			<p>✓ Implement Public Notification Program</p>	<p>12/31/18</p>	<p>Public Notification Program developed and implemented in 2017 and full test completed in 2018.</p>	
			<p>↑ Review, update, monitor and evaluate Public Notification Program</p>	<p>12/31/19</p>		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Emergency Social Services Plan - New (HSSDH) 	<ul style="list-style-type: none"> ✓ Align the activities of the community plan work with Vulnerable Occupancy Protocol activities 	3/31/16		
			<ul style="list-style-type: none"> ↑ Develop a protocol for assisting with and monitoring individual and community recovery once the emergency response ends 	3/31/19	The designated working group continues to work with internal and external stakeholder as well as utilize existing protocols to inform an evidenced based protocol. Finalization of this protocol will begin in January 2019	
			<ul style="list-style-type: none"> ↑ 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 management activities) 	3/31/19		
			<ul style="list-style-type: none"> ↑ Report to Council with recommendations and action plans as required 	8/31/19		
	<ul style="list-style-type: none"> Improve London's neighbourhoods through proactive enforcement of updated by-laws. 	<ul style="list-style-type: none"> By-law Review (DCS) 	<ul style="list-style-type: none"> ✓ Adopt big picture ideas of regulations 	6/30/16	Reviewed Business Licensing By-law to incorporate improved consumer protection and nuisance control in London's neighbourhoods. By-law is in full force and effect.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Identify and expand existing pro-active enforcement areas to include additional areas which would benefit from pro-active enforcement 	6/30/16	New areas in near campus neighbourhoods identified for proactive enforcement.	
			<ul style="list-style-type: none"> ✓ Review the existing Business Licensing By-law with a focus on public health, safety, and consumer protection to create new and improved regulations 	9/30/17	By-law is in full force and effect.	
			<ul style="list-style-type: none"> ✓ Hold public meetings for Business Licensing By-law review 	1/31/17	By-law is in full force and effect.	
			<ul style="list-style-type: none"> ✓ Implement new areas for enforcement 	9/30/16	New areas in near campus neighbourhoods identified for proactive enforcement.	
			<ul style="list-style-type: none"> ✓ Implement the Business Licensing By-law 	12/31/17	By-law is in full force and effect.	
		<ul style="list-style-type: none"> — Multi-agency enforcement partnerships (DCS) 	<ul style="list-style-type: none"> ✓ Report protocol to Community and Protective Services Committee for a multi-agency process of addressing vulnerable occupancies in a variety of housing situations 	6/30/15	Vulnerable Occupancy Protocol VOP implemented. Rapid response multi agency team protocol addressing building, safety and social issues.	
			<ul style="list-style-type: none"> ✓ Implement a multi-agency process of addressing vulnerable occupancies in a variety of housing situations 	12/31/19	Vulnerable Occupancy Protocol VOP implemented. Rapid response multi-agency team protocol addressing building, safety and social issues.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Targeted proactive enforcement blitzes (DCS) 	<ul style="list-style-type: none"> ✓ Identify new areas 	6/30/16	New areas in near campus neighbourhoods identified for proactive enforcement	
			<ul style="list-style-type: none"> ✓ Implement targeted enforcement protocol 	9/30/16	New areas in near campus neighbourhoods identified for proactive enforcement.	
			<ul style="list-style-type: none"> ✓ Implement a targeted program for proactive blitzes to address issues related to neighbourhood quality of life 	12/31/19	Areas surrounding the near campus neighbourhoods have been expanded for proactive enforcement.	
	<ul style="list-style-type: none"> Invest in programs and infrastructure to make London more accessible. 	<ul style="list-style-type: none"> City of London Accessibility Plan 2013-2017 (HR&CS) 	<ul style="list-style-type: none"> ✓ Implement requirements to meet Design of Public Spaces Standard 	12/31/16	Requirements to meet Design of Public Spaces Standard implemented.	
			<ul style="list-style-type: none"> ✓ Review and implement requirements to file Accessibility Report 	12/31/17	AODA Accessibility Report reviewed, implemented, and brought forward to Council prior to it being filed in Dec 2017.	
			<ul style="list-style-type: none"> ✓ Update City of London Accessibility Plan 	3/31/18	Stakeholders from all Service Areas have completed the Annual Accessibility Plan. This Plan highlights the many accessibility initiatives completed by Service Areas. This Plan is currently being reviewed by the Accessibility Advisory Committee.	
			<ul style="list-style-type: none"> ↑ Review and implement requirements to file Accessibility Report 	12/31/19		
	<ul style="list-style-type: none"> Continue to make pedestrian and cycling routes safer year round. 	<ul style="list-style-type: none"> School Crossing Guard Program (EES) 	<ul style="list-style-type: none"> ↑ Review the locations for new School Crossing Guards annually 	6/30/19		


Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Review and adjust the School Crossing Guard operating hours at each location to reflect changes in the school entry and dismissal times annually</p> <p>↑</p>	12/31/19		
		Active and Safe Routes to School (EES)	<p>Develop a program to install new pedestrian crossing devices</p> <p>✓</p>	6/30/16		
			<p>Enhance pedestrian safety by expanding and upgrading pedestrian facilities at 5 locations</p> <p>✓</p>	9/30/16		
			<p>Develop & Implement a School Zone Speed Limit Policy</p> <p>✓</p>	12/31/16		
			<p>Enhance pedestrian safety by expanding and upgrading pedestrian facilities at 18 locations</p> <p>✓</p>	9/30/17	Completed the installation of 35 Pedestrian Crossovers in 2017.	
			<p>Enhance pedestrian safety by expanding and upgrading pedestrian facilities at 18 locations</p> <p>✓</p>	9/30/18	Completed the installation of 14 pedestrian crossovers and 15 intersections with audible pedestrian signals	
			<p>Enhance pedestrian safety by expanding and upgrading pedestrian facilities at 18 locations</p> <p>↑</p>	9/30/19		
			<p>Review local issues at 10 schools per year</p> <p>↑</p>	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Winter Maintenance Strategy - new (EES) 	<ul style="list-style-type: none"> ✓ Develop a strategy that provides options for Council to consider for implementation related to enhanced service levels on sidewalks and pathways 	12/31/15		
	<ul style="list-style-type: none"> Help Londoners understand how we provide safe drinking water and protect the Thames River. 	<ul style="list-style-type: none"> Thames River Clear Water Revival Project (EES / Planning) 	<ul style="list-style-type: none"> ✓ Report to Council on Thames River Water Management Plan: Phase 1 	9/30/18	Water management plan is completed and is out for comment from the various municipal and conservation authority stakeholders. A report to council was completed in April 2018. Anticipated Council report by Q3 2018.	
<ul style="list-style-type: none"> ↑ Report to Council on approaches to implement targets, monitoring and future reporting methods 			12/31/18			
<ul style="list-style-type: none"> ↑ Report to Council on program implications and budget impacts 			12/31/19			
		<ul style="list-style-type: none"> Source Water Protection Plan (EES) 	<ul style="list-style-type: none"> ✓ Seek Provincial approval of a plan for the protection of groundwater near City wells 	3/31/16	Approval of the Plan confirms that how we are proposing to manage protection of source water meets Provincial requirements, and is technically sound.	
			<ul style="list-style-type: none"> ✓ Train development approval staff to communicate requirements to developers 	9/30/16	The Plan can impose more stringent requirements on development opportunities. Staff are now able to communicate the importance of source water protection to the development community.	
			<ul style="list-style-type: none"> ✓ Update the City website to communicate the program to the public 	3/31/17	The City website was updated and highlights the importance of our the Source Water Protection plans in ensuring clean drinking water for all residents of London.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		— Drinking Water Annual Report (EES)	↑ Report on drinking water quality testing results and system performance annually	3/31/19		
		— Drinking Water Quality Management System (EES)	↑ Report on Ontario Ministry of the Environment and Climate Change annual inspection and audit to ensure that the water system is in compliance with all applicable legal requirements annually	3/31/19		
		— The London Plan (Civic Infrastructure, Natural Resources and Natural Heritage) – draft (Planning)	✓ Prepare second draft of London Plan and release recommended Civic Infrastructure, Natural Resources and Natural Heritage policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Completed the second draft of The London Plan in June, 2016.	
			✓ Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			✓ Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>Partnership with Conservation Authorities: Kettle Creek Conservation Authority, Lower Thames Conservation Authority, Upper Thames Conservation Authority (EES)</p>	<p>✓ Conservation Authority Partnerships Phase 1: Develop a Memorandum of Understanding related to Water Erosion Control Infrastructure funded projects undertaken jointly by the Upper Thames Conservation Authority and City. Report back on this to Municipal Council and the Upper Thames Conservation Authority Board</p>	2/28/17	<p>A Memorandum of Understanding related to Water Erosion Control Infrastructure funded projects undertaken jointly by the Upper Thames Conservation Authority and City was completed between the UTRCA and the City.</p>	
			<p>✓ Conservation Authority Partnerships Phase 2: Build upon current relationships with Upper Thames Conservation Authority by undertaking a review of existing shared service arrangements related to the health of the Thames River watershed (hydrogeology, Beaver Activity Management, Low Impact Development Strategy, Risk Assessments)</p>	12/31/17	<p>A review of the current partnerships between the Conservation Authority and the City was undertaken and elements were incorporated into the UTRCA-London Memorandum of Understanding. The City and UTRCA continue to broaden our partnerships on various projects including the Domestic Action Plan for phosphorous reduction and implementation of Low Impact Development infrastructure.</p>	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Conservation Authority Partnerships Phase 3: Partner with Conservation Authorities to roll out the Low Impact Development Strategy	12/31/18		

Introduction

Building a Sustainable City


We will build a community that looks to the future while respecting its past; that strengthens its infrastructure and protects its environment through responsible growth and creates and connects beautiful spaces and places that build a modern, livable city




Status Definitions

-  Complete: Milestone is done
-  On Target:
 - Milestone is ongoing or is completed annually
 - Milestone is in progress or not yet started and is on target to be completed by target end date
-  Caution:
 - Milestone is delayed by 1 quarter
 - Milestone is in progress or not yet started and may not be completed by target end date
-  Below Plan: Milestone is delayed by 2 quarters or more
-  Not Defined: Status has not been assigned

Building a Sustainable City - Results












Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Robust Infrastructure	Address and manage the infrastructure gap to maintain what we have now and reduce the tax burden on future generations. This includes everything from roads to parks to buildings	State of the Infrastructure Report (F&CS)	 Monitor the infrastructure gap through annual reviews of the State of Infrastructure Report. (Full update once every 5 years)	12/31/19	The Annual Report was provided to Council in January 2018. Through targeted investments, the forecasted 2017-2026 ten year transportation infrastructure gap has decreased to \$202 million from the 2013-2022 ten year baseline gap of \$272 million. The gap remains significant and continued efforts to address it are required.	
			 Acquire an asset management software system. Note: The growth of the infrastructure gap is managed through the development and implementation of standardized asset management best practices currently evolving across Canada and around the world	12/31/17	Council approved the acquisition and implementation of the Corporate Asset Management (CAM) Computer System on June 14, 2016. The selected system purchased is from Assetic Canada Holdings.	








Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Research the infrastructure gap through pilot projects in Transportation and Parks & Recreation	12/31/18		<p>A new asset management plan regulation (Ontario Regulation 588/17) was introduced on January 1, 2018, which resulted in reallocation of resources to help develop the Corporate Asset Management Plan. Asset management implementation for both Transportation and Parks & Recreation is progressing but slower than originally anticipated. Completed inventory, condition & level of service analysis and currently developing standardized risk and life cycle management framework using the new Asset management software Assetic. An updated infrastructure gap will be presented on the upcoming Asset Management Plan by spring 2019. New target end date recommended Q2, 2019.</p>
			 Implement the financial and asset recommendations of the Corporate Asset Management Plan. (Reports are prepared on an ongoing annual review basis with a full update once every 5 years)	12/31/19	<p>The Annual Report was provided to Council in January 2018. Recommendations have been applied and Council approved policies that would allocate funds to the infrastructure gap reserve fund (e.g. Surplus Policy and Assessment Growth Policy) to control the growth of Infrastructure gap. The full Asset Management Plan update is scheduled to be published by spring 2019.</p>	
			 Implement the system across the city	9/30/23	<p>Once the new 2019 Asset Management Plan is developed and pilot (Transportation and Parks & Recreation) is complete, the corporate asset management system will be implemented for the remaining service areas.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Manage and improve water, wastewater, and storm water infrastructure and services 	<ul style="list-style-type: none"> Water and Wastewater Business Plans (EES) 	<ul style="list-style-type: none"> ✓ Seek Council approval of 2016-19 Business Plan and Budget 	3/31/16		
			<ul style="list-style-type: none"> ↑ Implement the Business Plan annually 	12/31/19		
	<ul style="list-style-type: none"> Manage and upgrade transportation infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots 	<ul style="list-style-type: none"> Parking Master Plan (EES) 	<ul style="list-style-type: none"> ✓ Consult with the public on parking opportunities and requirements 	3/31/16		
			<ul style="list-style-type: none"> ✓ Complete Strategy for Council approval 	12/31/17	Council approved Parking Strategy Report and Action Plan for Downtown London in December 2017.	
			<ul style="list-style-type: none"> ✓ Finalize Strategic Implementation Plan 	12/31/17		
		<ul style="list-style-type: none"> Parking Lot Upgrade Strategy (EES) 	<ul style="list-style-type: none"> ✓ Complete Strategy Development 	6/30/15		
			<ul style="list-style-type: none"> ✓ Complete Year One Lot Upgrades (Lot 2) 	12/31/17		
	<ul style="list-style-type: none"> ✓ Complete Year Two Lot Upgrades (Lots 1 and 17) 		12/31/17			
	<ul style="list-style-type: none"> ✓ Complete Year Three Lot Upgrades (Lots 4, 5, 3W & 3E) 	12/31/18				
	<ul style="list-style-type: none"> ↑ Complete Year Four Lot Upgrades (Lots 8, 11, 7 & 15). 	12/31/19				

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Heritage Bridge Preservation Strategy - Meadowlily Footbridge - Blackfriars Bridge (EES / Planning) 	<ul style="list-style-type: none"> ✓ Complete construction of improvements - Meadowlily Footbridge 	3/31/15	Meadowlily Footbridge project completed.	
			<ul style="list-style-type: none"> ✓ Complete Environmental Assessment - Blackfriars Bridge 	6/30/16	Blackfriars Bridge Environmental Assessment process completed.	
			<ul style="list-style-type: none"> ✓ Complete Detail Design and Public Consultation - Blackfriars Bridge 	3/31/17	Environmental approvals received from Ministry of Environment, public consultation and detail design completed, project tendered and awarded for construction.	
			<ul style="list-style-type: none"> ↑ Complete construction of improvements - Blackfriars Bridge 	12/31/19	Construction progressed well throughout 2017 and 2018. Bridge lifted successfully in November 2017. Frame reinstated in August 2018. Bridge reassembly continuing for opening in late 2018.	
		<ul style="list-style-type: none"> Transportation Master Plan (EES) 	<ul style="list-style-type: none"> ✓ Complete Environmental Assessment and review opportunities for advancement - Adelaide Street/ CPR Grade Separation 	6/30/18	EA presented to Civic Works Committee and approved by Council in August 2018	
		<ul style="list-style-type: none"> Bicycle Master Plan (EES) 	<ul style="list-style-type: none"> ✓ Complete detailed design - 2015 Cycling Facility (Egerton, White Oaks, Upper Queens, Nixon, Ridout, Oxford West, Colborne, Second) 	6/30/15		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Complete construction of Improvements - 2015 Cycling Facility (Egerton, White Oaks, Upper Queens, Nixon, Ridout, Oxford West, Colborne, Second)</p>	12/31/15		
			<p>✓ Complete detailed design - 2016 Cycling Facility (Cheapside, Fanshawe College Boulevard, Trafalgar, Sandford, Bruce)</p>	6/30/16		
			<p>✓ Complete construction of improvements - 2016 Cycling Facility (Cheapside, Fanshawe College Boulevard, Trafalgar, Sandford, Bruce)</p>	12/31/16		
	<p>— Increase efforts on more resource recovery, long-term disposal capacity, and reducing community impacts of waste management</p>	<p>— Long-Term Waste Management Plan (EES)</p>	<p>✓ Develop Environmental Assessment Terms of Reference and submission to Province</p>	6/30/18	Complete - Terms of Reference document approved by Council (October 2018) for submission to the Ministry of the Environment, Conservation & Parks	
			<p>✓ Complete Long-term Resource Recovery Plan</p>	6/30/18	Complete - 60% Waste Diversion Action Plan approved by Council (October 2018). Key next steps include final cost estimates and the draft Implementation Plan (early 2019), it being noted that any additional funding required would be considered alongside other funding requests as part of the 2020-2023 Multi-year budget process.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Complete Environmental Assessment and submission to Province	7/31/20		
			 Increase waste diversion (e.g., downtown, public space recycling, etc.)	12/31/18		
			 Prepare Environmental Protection Act Documentation and submission to Province	7/31/21		
	 Fund innovative ways to adapt to Climate Change	 Climate Change Adaptation Strategy (EES)	 Award flood proofing design for Vauxhall plant	12/31/16		
			 Phase 2: Incorporate increased Climate Change Adaptation in design and practice when possible	12/31/16		
			 Award flood proofing design for Greenway plant	12/31/18		Project requires funding from senior levels of government. Awaiting further funding and application details for the proposed federal Green Infrastructure Fund. As such timing of the project is rescheduled, new target end date recommended Q4-2020.
			 Award flood proofing design for Adelaide plant	12/31/18		Project requires funding from senior levels of government. Awaiting further funding and application details for the proposed federal Green Infrastructure Fund. As such timing of the project is rescheduled, new target end date recommended Q4-2020.

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Begin construction of West London Dykes Phase 3	9/30/17	Phase 3 of the West London dyke has been completed and now provides enhanced flood protection to residents of the Blackfriars neighbourhood. The project was also successful in qualifying for proportional funding from the province.	
			 Phase 3: Update Draft Strategy, implementation plan and final review with stakeholders	9/30/18		Work activities on Phase 3 will continue into 2019. Several potential changes may be coming from the Provincial Government as part of its Climate Change Consultation Program to be launched in fall 2018. Several provincial initiatives in this overall file are on hold or have been cancelled. New target end date recommended 6/30/19.
			 Phase 4: Submit to Committee/Council	2/28/19		NOTE - Phase 4 comes after Phase 3; new target end date recommended 12/31/19.
			 Award flood proofing construction for Vauxhall plant	3/31/18		
			 Phase 5: Implement approved strategy	4/30/19		NOTE - Phase 5 comes after Phase 4; new target end date recommended Q1 2020.
			 Award flood proofing construction for Adelaide plant	3/31/19		Project requires funding from senior levels of government. Awaiting further funding and application details for the proposed federal Green Infrastructure Fund. As such new target end date recommended Q4 2020.
			 Begin construction of West London Dykes Phase 4	9/30/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>— The London Plan (The Green City and Natural Hazards) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended The Green City and Natural Hazards policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Second draft of policies completed and public engagement program completed.	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>	12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			<p>✓ Target unappealed portions of the London Plan in force and effect</p>	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision</p>	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	<p>The end date has been changed from 6/30/18 because this milestone is ongoing.</p>
			<p>↑ Implement monitoring program bi-annually to evaluate progress on London plan policies</p>	12/31/19		
		<p>— Partnership with the Conservation Authorities Kettle Creek Conservation Authority Lower Thames Conservation Authority Upper Thames Conservation Authority (EES)</p>	<p>✓ Conservation Authority Partnerships Phase 1: Develop a Memorandum of Understanding related to Water Erosion Control Infrastructure funded projects undertaken jointly by the Upper Thames Conservation Authority and City. Report back on this to Municipal Council and the Upper Thames Conservation Authority Board</p>	12/31/16	<p>A Memorandum of Understanding related to Water Erosion Control Infrastructure funded projects undertaken jointly by the Upper Thames Conservation Authority and City was completed between the UTRCA and the City.</p>	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Conservation Authority Partnerships Phase 2: Build upon current relationships with Upper Thames Conservation Authority by undertaking a review of existing shared service arrangements related to the health of the Thames River watershed (hydrogeology, Beaver Activity Management, Low Impact Development Strategy, Risk Assessments).</p>	12/31/17	<p>A review of the the current partnerships between the Conservation Authority and the City was undertaken and elements were incorporated into the UTRCA-London Memorandum of Understanding. The City and UTRCA continue to broaden our partnerships on various projects including the Domestic Action Plan for phosphorous reduction and implementation of Low Impact Development infrastructure.</p>	
			<p>↑ Conservation Authority Partnerships Phase 3: Partner with Conservation Authorities to roll out the Low Impact Development Strategy</p>	12/31/18		
<p>Convenient and connected mobility choices</p>	<p>— Implement and enhance safe mobility choices for cyclists, pedestrians, transit users and drivers through the provision of complete streets, connected pathways, and enhanced transit services</p>	<p>— Transportation Master Plan (EES)</p>	<p>✓ Complete construction improvements – Hyde Park Road Improvements</p>	12/31/15		
			<p>✓ Complete Detail Design and Public Consultation – Fanshawe Park Road East Improvements</p>	12/31/15		
			<p>✓ Complete detailed design – Commissioners Road Improvements (Wonderland to Viscount)</p>	12/31/15		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Complete detailed design – Sarnia Road Improvements (east of Wonderland Road)	12/31/15		
			↑ Complete detailed design – Veterans Memorial Parkway North Extension	12/31/18	Design progressing well	
			✓ Complete Environmental Assessment – Wharncliffe & Western Road Improvements (Oxford to Platts Lane)	12/31/15		
			✓ Complete Environmental Assessment – Wharncliffe Road Improvements (Horton to Becher)	7/31/18		
			✓ Complete construction of Commissioners Road Improvements (Wonderland to Viscount)	12/31/16		
			✓ Complete construction of improvements – Fanshawe Park Road East Improvements	12/31/16		
			✓ Complete construction of Sarnia Road Improvements (east of Wonderland Road).	12/31/16		
			✓ Complete Environmental Assessment – Fanshawe Park Road / Richmond Intersection Improvements	7/31/18	EA presented to Civic Works Committee in September 2018.	
			↑ Complete Environmental Assessment – Western Road / Sarnia Road Intersection Improvements	6/30/19	Project EA rescoping underway to coordinate with Bus Rapid Transit project	
			✓ Complete detailed design – Wharncliffe & Western Road Improvements (Oxford to Platts Lane)	9/30/17		














Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			↑ Complete detailed design – Western Road / Sarnia Road Intersection Improvements	12/31/20		
			↑ Complete detailed design – Fanshawe Park Road / Richmond Intersection Improvements	12/31/19		
			↑ Complete construction of Wharncliffe & Western Road Improvements (Oxford to Platts Lane)	12/31/18		
			↑ Complete detailed design – Wharncliffe Road Improvements (Horton to Becher)	12/31/18		
			↑ Complete construction of Fanshawe Park Road / Richmond Intersection Improvements	12/31/20		
			↑ Complete construction of improvements – Veterans Memorial Parkway North Extension	12/31/19		
			↑ Complete construction Western Road / Sarnia Road Intersection Improvements	12/31/21	Project EA rescoping underway to coordinate with Bus Rapid Transit project	
			↑ Complete construction of Wharncliffe Road Improvements (Horton to Becher)	12/31/21		
		— Rapid Transit Implementation Strategy (EES)	↑ Complete Environmental Assessment	12/31/18	Project EA/TPAP review process underway	
			↑ Design First Phase	6/30/20		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		London Transit Commission Strategic Business Plan (CMO)				
		Bicycle Master Plan (EES)	<ul style="list-style-type: none"> Present draft Cycling Master Plan Finalize Cycling Master Plan for Council approval 	<ul style="list-style-type: none"> 6/30/16 12/31/16 	<ul style="list-style-type: none"> Cycling Master Plan approved by Council. Cycling Master Plan approved by Council in 2016. 	
		Thames Valley Corridor Plan (Planning)	<ul style="list-style-type: none"> Complete Environmental Assessment for Thames Valley Corridor North Branch pathway project 	9/30/16	North Branch EA completed. Part II Order was dismissed by the Minister on April 12, 2017.	
			<ul style="list-style-type: none"> Issue Construction Tender 	6/30/18	Detailed design 95% complete.	Land leases/easements with adjacent property owners not yet finalized. Anticipate tendering Q4, 2018/Q1, 2019 subject to lease issues being resolved. Change target end date to Q1, 2019.
			<ul style="list-style-type: none"> Begin construction 	10/15/18		Construction to commence after successful tender process. Anticipate Q2, 2019.
			<ul style="list-style-type: none"> Complete construction 	12/31/19		Construction to be complete by 31 December 2020 to satisfy Provincial funding deadline.
		The London Plan (Mobility) - draft (Planning)	<ul style="list-style-type: none"> Prepare second draft of London Plan and release recommended Mobility policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Release final London Plan and hold public meeting at Planning Committee	6/30/16		
			✓ Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	
			✓ Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			↑ Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	Improve travel to other cities through better transportation connectivity specifically regional transit connections	Provincial High Speed Rail Regional Hub-new (EES / Planning)	 Participate in Provincial Environmental Assessment. Provide project status report to Council	7/17/17		
			 Report Project status upon finalization of technical studies	7/17/17		
		Transportation Master Plan (EES)	 Complete Wonderland Road Highway 401 interchange construction	12/31/15	In partnership with the Ministry of Transportation, the completed new interchange provides alternative vehicle and commercial goods access from Highway 401. The interchange will help spur economic and residential development in the southwest part of the City and alleviate congestion on existing routes.	
			 Complete Veterans Memorial Parkway Highway 401 interchange improvements and south extension in partnership with the Ministry of Transportation	6/30/18	Project completed in partnership with Ministry of Transportation	
			 Start construction on Highbury Avenue 401 interchange	3/31/19		
		London's Downtown Plan (Planning)	 Evaluate emerging opportunities to advance Transformational Projects #8 and #9 in this Plan which support this strategy and implement as resources allow	12/31/19	Consideration will be given to opportunities as they arise.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> — The London Plan (Mobility) – draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release recommended Mobility policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed.	
			<ul style="list-style-type: none"> ✓ Release final London Plan and hold public meeting at Planning Committee 	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<ul style="list-style-type: none"> ✓ Target approval of the London Plan by Province 	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<ul style="list-style-type: none"> ✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs 	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			<ul style="list-style-type: none"> ✓ Target unappealed portions of the London Plan in force and effect 	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
		 London Transit Commission (CMO)				
		 London International Airport Authority (CMO)	 Explore avenues for working closer with the City of London	12/31/19		
		 Improve the passenger experience.	12/31/19			
		 Provide greater access to the London region by air.	12/31/19			
		 Strengthen business attraction and land development	12/31/19			
	 Improve travel by managing congestion and increasing roadway safety	 Traffic Signal Optimization (EES)	 Optimize Traffic signals timing annually (100 locations)	12/31/15		
			 Optimize Traffic signals timing annually (100 locations)	12/31/16		
			 Optimize Traffic signals timing annually (100 locations)	12/31/17	Traffic signal timing optimization at over 100 locations.	









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Optimize Traffic signals timing annually (100 locations)	12/31/18	Traffic signal timing optimization at over 100 locations.	
			↑ Optimize Traffic signals timing annually (100 locations)	12/31/19		
		— Road Safety Strategy (EES)	✓ Complete one third of the traffic signal review system	6/30/15		
			✓ Develop Red-light camera enforcement program including a service contract	12/31/15		
			✓ Undertake an annual road safety network screening	12/31/15		
			✓ Undertake visibility review of traffic signal heads	12/31/15		
			✓ Complete review traffic signal review of one third of system	6/30/16		
			✓ Complete 5 in-service safety reviews	12/31/16		
			✓ Install Red-light camera equipment at select locations	3/31/17	RLC are operational at 8 locations and 2 more are scheduled for completion by the end of the year.	
			✓ Complete review traffic signal review of one third of system	6/30/17	Signal phasing review and deficiencies corrected.	
			✓ Complete 5 in-service safety reviews	12/31/17	5 safety reviews completed.	
			✓ Complete 5 in-service safety reviews	12/31/18	5 safety reviews completed.	
			↑ Complete 5 in-service safety reviews	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Explore a better subsidy model for transit riders so that more Londoners can benefit 	<ul style="list-style-type: none"> Subsidized Transit Business Plan (NCFS) 	<ul style="list-style-type: none"> ✓ Develop Subsidized Transit Business Plan and Proposed New Model to go forward to City Council 	12/31/16	<p>As of January 1, 2017, Council approved that all children 12 years of age and younger can ride public transit for free.</p> <p>In addition, as of January 1, 2018, Council approved a new program: An Income-Related Subsidized Public Transit Program for adults 18 and over. Eligible Londoners are able to purchase a subsidized monthly bus pass for \$52.00/month instead of \$81.00/month. Information about this new program is on the city website.</p> <p>As of September 1, 2108, Council also approved a pilot project for youth 13 to 17 years of age. All youth 13 to 17, can purchase a monthly bus pass at a discounted price of \$52.00/month instead of \$81.00/month. Information about these programs is on the city website.</p>	
			<ul style="list-style-type: none"> ↑ Evaluate effectiveness of the Subsidized Transit Business Plan 	12/31/19	<p>City staff have developed an evaluation plan that will seek to understand the effectiveness of the Subsidized Transit Business Plan through a number of variables, including: increases in transit ridership, percentage of new transit riders as a result of the new subsidized program, the number of subsidized bus passes issued annually to residents, and the annual number of transit rides through the program. This evaluation will take place in the last quarter of 2018 and into 2019.</p>	
			<ul style="list-style-type: none"> ✓ Implement Subsidized Transit Business Plan, including recommendations of City Council 	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Communication with Provincial Government (CMO) 	<ul style="list-style-type: none"> Initiate targeted communication with Provincial Government after Council approval of subsidized transit business plan 	3/31/17		
Strong and healthy environment	<ul style="list-style-type: none"> Implement innovative ways to conserve energy 	<ul style="list-style-type: none"> Community Energy Action Plan (EES) 	<ul style="list-style-type: none"> Provide annual updates on the Community Energy Action Plan which was approved by Council with 60 Actions between 2014 and 2018; 40 actions (2014 to 2015) and 16 actions (2016 to 2018) 	6/30/19	Annual reports submitted to Civic Works Committee and details published on City of London website (search "Community Energy"). In 2017, London managed to reduce its total greenhouse gas (GHG) emissions to levels that are 17 percent below 1990 levels. This puts London in a very good position to meet the second GHG milestone goal of London's CEAP – to reduce total GHG emissions to 15 percent below 1990 levels by 2020. On a per person basis, Londoners and London businesses released 34 percent fewer greenhouse gas emissions in 2017 than they did in 1990. As of June 2018, 65 percent of the City-led CEAP actions have been completed, with most of the remaining actions nearing completion.	
		<ul style="list-style-type: none"> Corporate Energy Conservation and Demand Management Plan (EES) 	<ul style="list-style-type: none"> Provide annual updates on the Conservation Demand Management Plan which was approved by Council with 48 Actions between 2014 and 2020; 13 actions (2014 to 2015) and 35 actions (2016 to 2020) 	12/31/19	Annual reports submitted to Civic Works Committee and details published on City of London website (search "Corporate Energy"). Total corporate energy use in 2017 was almost ten percent lower than it was in 2014. This is two years ahead of the CDM Plan's goal for a 10 percent reduction from 2014 levels by 2020. Over the longer term, total energy use is now 14 percent lower than it was in 2007. In terms of service delivery to Londoners, corporate energy use per person dropped by 21 percent from 2007 levels. Total energy-related greenhouse gas emissions in 2016 were 64 percent lower than 2007.	
		<ul style="list-style-type: none"> Street Light Energy Plan (EES) 	<ul style="list-style-type: none"> Complete Phase 1 of the LED Street Light Upgrade 	6/30/16		







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Complete Phase 2 of the LED Street Light Upgrade	6/30/18		
		— Review other Municipalities and Provincial programs (EES)	↑ Continue to review municipal and association contacts, document review, attendance at conferences/workshops, direct contact, etc	12/31/19		
	— Reduce fuel use through innovation and research	— Green Fleet Strategy (EES)	✓ Phase 4: Prepare Updated Green Fleet Strategy and undertake stakeholder engagement	6/30/18	Update of the Green Fleet Strategy provided in the Corporate Energy Management Program annual update (July 2018). Council approved the transition to compressed natural gas (fuel switching) for waste collection vehicles (October 2018), a major component of greening fleet.	
			✓ Phase 5: Submit to Committee/Council	7/31/18		
	— Plant more trees and better protect them from deforestation, invasive species, and other threats	— Urban Forest Strategy (Planning / EES)	✓ Begin implementing Urban Forest Strategy	12/31/15	Protect More, Plant More and Maintain Better goals are now being implemented with increased funding from Council through the 4 year budget.	
			✓ Complete Planting Strategy	12/31/17	Planting Strategy Complete. Includes targets for City and Community efforts. New funding through the 4 year budget supports "planting more".	
			✓ Revise Tree Conservation By-law	9/30/16	New Tree Protection By-law now in place and is being implemented.	
			✓ Plant 4000 Trees	12/31/16	More than 5,000 trees were planted in 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Prepare Asian Longhorned Beetle Report	3/27/17	Report complete and presented to PEC.	
			■ Revise Boulevard Tree Protection By-law	6/30/18		Revised Draft by-law was tabled with PEC in September, 2018. Final by-law to be presented to Committee in Q1, 2019.
			✓ Complete Tree Canopy Cover Study	3/31/17	Study complete. Data included in Planting Strategy.	
			↑ Complete Urban Forest analysis update	12/31/18		
		— The London Plan (Urban Forest) – draft (Planning)	✓ Prepare second draft of London Plan and release recommended Urban Forest policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			✓ Release final London Plan ["Urban Forest" section name changed to "Forest City"] and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			✓ Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
			 Promote and enhance the Forest City brand (Planning)	 Implement annual community tree plantings, tree sales and giveaways, etc	12/31/19	2000 trees given to Londoners to plant in 2017
	 Expand support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours	 Roadmap 2.0 Road to Increased Resource Recovery and Zero Waste (EES)	 Approve (Updated) Interim Waste Diversion Plan (2016)	3/31/16	Municipal Council approved the implementation of a three container garbage limit and the introduction (pilot project) of a separate curbside collection for Christmas trees.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Complete Long-term Resource Recovery Plan	6/30/18	75% Complete - 60% Waste Diversion Action Plan approved by Council (October 2018).	
			✓ Develop new Waste Diversion Plan	12/31/18	Complete - 60% Waste Diversion Action Plan approved by Council (October 2018). Key next steps include final cost estimates and the draft Implementation Plan (early 2019), it being noted that any additional funding required would be considered alongside other funding requests as part of the 2020-2023 Multi-year budget process.	
		— London Environmental Network (EES)	✓ Launch London Environmental Network (with funding from Ontario Trillium Foundation)	3/31/15		
			↑ Update: London Environmental Network	6/30/19		
		— Green Development Strategy (Planning)	↑ Review resources required to resume the Strategy among projects to be included in Planning Services 2018 - 2019 Work Program	12/31/19		
		— Property Assessed Clean Energy (EES)	✓ Phase 1: Update Local Improvement Charges (LIC Financing) for Energy and Water Efficiency Improvements	3/31/16	Detailed report submitted to Civic Works Committee highlighting the challenges, opportunities and uncertainties associated with LIC financing.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Phase 2: Undertake stakeholder engagement and prepare Draft Business Case for a Local Improvement Charges Pilot Project including implementation scope, framework, costs, and risks</p>	3/31/19		Note; several potential changes may be coming from the Provincial Government as part of its Climate Change Consultation Program to be launched in fall 2018. Several provincial initiatives in this overall file are on hold or have been cancelled. End dates may need to be revised.
			<p>↑ Phase 3: Submit to Committee/Council</p>	3/31/19		
			<p>↑ Phase 4: Implement approved strategy</p>	5/31/19		
	<p>— Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows</p>	<p>— The London Plan (Natural Heritage and The Green City) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended Natural Heritage and The Green City policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Second draft of policies completed and public engagement program completed.	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			 Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
			 Thames Valley Corridor Plan (Planning)	 Amend Woodland Reserve Fund By-Law to permit management of invasive species	2/21/17	Report completed. Projects being implemented in 2018.

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Source Protection Plan (EES) 	<ul style="list-style-type: none"> ✓ Seek Provincial acceptance of a plan to protect groundwater near City wells 	3/31/16	Approval of the Plan confirms that how we are proposing to manage protection of source water meets Provincial requirements, and is technically sound.	
			<ul style="list-style-type: none"> ✓ Prepare risk management templates for use by City development approval staff (by Upper Thames River Conservation Authority) 	9/30/16	A risk based approach has been developed based on a rigorous review of well information, soils and development potential, all mapped for use by staff.	
			<ul style="list-style-type: none"> ✓ Train development approval staff 	9/30/16	The Plan can impose more stringent requirements on development opportunities. Staff are now able to communicate the importance of source water protection to the development community.	
			<ul style="list-style-type: none"> ✓ Begin private property inspections at which time the plan will be fully operational 	12/31/16		
			<ul style="list-style-type: none"> ✓ Progress report from Upper Thames River Conservation Authority 	12/31/16		
		<ul style="list-style-type: none"> Thames River Clear Water Revival Initiative (EES) 	<ul style="list-style-type: none"> ✓ Complete Thames River Water Management Plan: Phase 1 	6/30/17	Phase 1 of the water management plan is completed and is out for comment from the various municipal and conservation authority stakeholders. A report to council was completed in April 2018.	
			<ul style="list-style-type: none"> ↑ Evaluate approaches to implement targets, monitoring and future reporting methods 	12/31/18		
			<ul style="list-style-type: none"> ↑ Assess implications and budget impacts 	12/31/19		
		<ul style="list-style-type: none"> Pollution Prevention and Control Plan (EES) 	<ul style="list-style-type: none"> ✓ Complete Phase 2 report that outlines priority overflow locations and technical details 	6/30/17		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Complete Phase 3 (final) report on priority solutions	12/31/17	A report to Council April 2018 provided details on the priority solutions recommended by the City's Pollution and Prevention Control Plan. The report also provided high-level budget forecast and recommended that these priority projects be considered as part of the next multi-year budget process.	
			✓ Review budget forecast implications	3/31/18	A report to Council April 2018 provided details on the priority solutions recommended by the City's Pollution and Prevention Control Plan. The report also provided high-level budget forecast and recommended that these priority projects be considered as part of the next multi-year budget process.	
			✓ Recommend budget forecast changes	6/30/18	A report to Council April 2018 provided details on the priority solutions recommended by the City's Pollution and Prevention Control Plan. The report also provided high-level budget forecast and recommended that these priority projects be considered as part of the next multi-year budget process.	
		— Environmentally Significant Areas (Planning)	↑ Implement existing Environmentally Significant Area Conservation Master Plans to manage natural areas through annual reporting	12/31/19	Continuing with program to protect, restore and enhance ecological areas, including invasive species removals and habitat protection and creation.	
		— Conservation Master Plans (Planning)	■ Update Meadowlily Conservation Master Plan	12/31/18	Nearing completion of Phase 1-Ecological Inventory background work.	Final Master Plan will not be completed until after 31 December 2019 based on Council direction to first complete new ESA Guidelines.
			✓ Update Medway Conservation Master Plan	12/31/18	Final Master Plan was considered at PEC in May, 2018, and referred back for additional consultation and updating of the City's ESA Guidelines.	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> Set updates of next Conservation Master Plans due in 10-year cycle 	3/31/19		<p>As a result of the referral of the Medway Valley ESA Conservation Master Plan, Council directed that updated ESA Guidelines be prepared prior to undertaking any new Conservation Master Plans.</p> <p>Project to be complete beyond 31 December 2019.</p>
		<ul style="list-style-type: none"> Subwatershed Plans (EES) 	<ul style="list-style-type: none"> Develop Conceptual Alternatives for the movement of water, wildlife and people for: Dingman Subwatershed Environmental Assessment Phase 1 	12/31/16		
			<ul style="list-style-type: none"> Hold Public Meetings and Select Preferred Alternatives for: Dingman Subwatershed Environmental Assessment Phase 2 	6/30/17		
			<ul style="list-style-type: none"> Complete Final Report that will provide a conceptual stormwater servicing and corridor plan for the Dingman Creek Subwatershed. (Dingman Subwatershed Environmental Assessment Phase 3) 	9/30/18		<p>The Dingman Creek Environmental Assessment is ongoing; however, progress on the study has been delayed due to the Province's postponement of releasing the final Low Impact Development design manual. As such timing of the project is rescheduled to Q3-2019.</p>
		<ul style="list-style-type: none"> Significant woodlands protection (Planning) 	<ul style="list-style-type: none"> Develop and implement (by priority) management plans for 90 woodlands annually 	12/31/19	On-going; continuing with annual program, including enhanced invasive species management arising from recent funding increase.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p data-bbox="639 228 838 618">Partnership with the Conservation Authorities: Kettle Creek Conservation Authority, Lower Thames Conservation Authority, Upper Thames Conservation Authority (EES / Planning)</p>	<p data-bbox="924 269 1279 578">Conservation Authority Approvals/Monitoring Optimization Phase 1: Work with conservation authority partners to streamline and optimize approval and watershed monitoring processes to ensure watershed health is maintained as the City grows</p>	12/31/17	Continuing to build on our current relationship with the Conservation Authorities by entering into regular dialog with key authority staff. Water quality monitoring will be addressed through the Council endorsed Domestic Action Plan item to integrate City and UTRCA water quality monitoring.	
			<p data-bbox="924 643 1279 854">Conservation Authority Approvals/Monitoring Optimization Phase 2: Assess and modify existing programs/processes/budgets to reflect Conservation Authority partnership efforts</p>	12/31/18		
			<p data-bbox="924 886 1279 1097">Monitor quarterly and annually on the daily management of the City's Environmentally Significant Areas through its contract with the Upper Thames River Conservation Authority</p>	12/31/19	Quarterly monitoring on-going project. Current contract was renewed in October, 2018.	
		<p data-bbox="639 1211 838 1325">Communicate with First Nations (L&CS / CMO)</p>	<p data-bbox="924 1130 1279 1406">Participate in a Federation of Canadian Municipalities workshop on strengthening partnerships between our communities, identifying issues of mutual interest, exploring principles for strong relationships, and learning about service agreements</p>	3/31/16	A follow up meeting in May, 2016 helped to identify specific areas of interest to explore further.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Develop a strategic approach and actions that encourage our communities to first build a strong relationship based on listening and learning from each other</p> <p>12/31/18</p>			
			<p>↑ Develop new ways or modifications to existing approaches to: 1. delivering our services to First Nations residents of London; 2. meeting Provincial consultation requirements on infrastructure projects; 3. Addressing municipal related recommendations of the Truth and Reconciliation Commission of Canada</p> <p>12/31/18</p>			
			<p>↑ Implement and build the new approaches into our programs</p> <p>12/31/19</p>			
	<p>— Use new ways to help residents protect their basements from flooding</p>	<p>— Basement Flooding Grant Program (EES)</p>	<p>✓ Review the existing program and background information: the programs of other cities, insurance industry and communications</p> <p>6/30/16</p>	<p>Developed an understanding of how London programs can be improved to better address basement flooding.</p>		
			<p>✓ Consider alternative approaches to reducing the risk of basement flooding ranging from strict regulation to encouragement</p> <p>3/31/17</p>			
			<p>✓ Recommend a preferred approach after having consulted with the public</p> <p>12/31/17</p>			









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Prepare the plan, including program changes, resources and costs 	12/31/18	The Flooding Matters initiative was a collaborative effort between the public, Council, and the administration that included 22 new initiatives developed with an intense focus on reducing basement flooding. These initiatives combined educational opportunities and increased financial subsidies to help protect London homeowners from basement flooding.	
		<ul style="list-style-type: none"> — Pollution Control and Prevention Program (EES) 	<ul style="list-style-type: none"> ✓ Include basement flooding protection in the Phase 2 report that outlines priority overflow locations and technical details 	12/31/16		
			<ul style="list-style-type: none"> ✓ Complete Phase 3 (final) report on priority solutions 	12/31/17	A report to Council April 2018 provided details on the priority solutions recommended by the City's Pollution and Prevention Control Plan. The report also provided high-level budget forecast and recommended that these priority projects be considered as part of the next multi-year budget process.	
			<ul style="list-style-type: none"> ✓ Review budget forecast implications including basement flooding risk reduction 	3/31/18	A report to Council April 2018 provided details on the priority solutions recommended by the City's Pollution and Prevention Control Plan. The report also provided high-level budget forecast and recommended that these priority projects be considered as part of the next multi-year budget process.	
			<ul style="list-style-type: none"> ✓ Coordinate recommended budget forecast changes between overflow reduction and basement flooding reduction programs 	6/30/18		
			<ul style="list-style-type: none"> ↑ Co-ordinate and implement both programs annually 	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> — Weeping Tile Disconnections Program (EES) 	<ul style="list-style-type: none"> ✓ Create a list of possible neighbourhoods that could benefit from this 100% City paid program that has work on both public and private property 	9/30/16	Five priority areas have been approved for consideration. All homeowners in each area will be approached to gauge their interest in this program, noting that at least 60% have to agree for the program to effectively protect basements from flooding.	
			<ul style="list-style-type: none"> ✓ Engage the neighbourhoods with the Ward Councillor to determine which one has enough interest and support to proceed 	2/6/18		
			<ul style="list-style-type: none"> ✓ Design and build the neighbourhood home plumbing changes 	12/31/17		
			<ul style="list-style-type: none"> ↑ Evaluate performance of the investment by monitoring sewer flows during rainstorms 	12/31/18		
Beautiful places and spaces	<ul style="list-style-type: none"> — Invest in public spaces to be gathering places for more compact neighbourhoods 	<ul style="list-style-type: none"> — The London Plan (City Design) – draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release recommended City Design policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed.	
			<ul style="list-style-type: none"> ✓ Release final London Plan and hold public meeting at Planning Committee 	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<ul style="list-style-type: none"> ✓ Target approval of the London Plan by Province 	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	













Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
	London's Downtown Plan (Planning)		 Build Transformational project #1 in this Plan. "Dundas Place", Wellington and the Forks of the Thames	12/31/19	<p>Construction contract approved March, 2018.</p> <p>Phase I construction underway, to be completed by Q4, 2018.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		Civic Spaces Program (Planning)	✓ Request proposals for the design of Heritage Square in the Old Victoria Hospital Lands	6/30/17	Consultant hired. Conceptual design complete.	
			↑ Construct Heritage Square	12/31/19	Construction to be completed by December 31, 2019 to align with construction of the Hospital lands	
	Support more public art and continue maintaining what we own	Public Art Strategy (CMO / P&R / Planning)	✓ Secure a contract with the Jet Aircraft Museum to store the Guy Lombardo Tempo 7 Hydroplane at their facility	12/31/15	The Unilateral Stewardship Agreement reviewed by the City's Legal Services was signed by the JAM President on Sept. 15, 2015.	
			✓ Identify with Facilities public art to be refurbished and conserved by a specialized Public Art Conservator for 2016	3/31/16		
			✓ Seek additional investment in public art maintenance fund through multi-year budget process	3/31/16		
			✓ Update Public Art Policy and Strategy to formalize the process of Bonus Zoning for Height and Density Incentives for Public Art on Private Development	12/31/16	New Official Plan policies re: bonus zoning is completed and adopted by Council through the London Plan.	
			✓ Commission and purchase Public Art and Monuments for Canada's 150th Anniversary such as: the LAV III and the Terry Fox Artwork	12/31/17	LeuWebb Artists and their Terry Fox proposal were selected through the Public Art Program juried process in 2017 and has been installed along the Terry Fox Parkway in Greenway Park. A contract for City of London purchase of the LAV III from Canada Company was executed in 2017 and the placement of this monument at Wolseley Barracks in the RCR Museum outdoor display area will take place in the fall of 2018.	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Commission public art for the City of London such as: 505 Talbot Street Development, South West and South East Multi-Purpose Recreation Facilities, Truth and Reconciliation Monument, a Public Art Colouring Book and various Public Art Mural initiatives</p> <p>↑</p>	12/31/19		
		<p>— The London Plan (City Design and Culturally Rich & Diverse City) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended City Design and Culturally Rich & Diverse City policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Second draft of policies completed and public engagement program completed.	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>	12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	









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			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
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			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
	 Create a more attractive city through urban design	 The London Plan (City Design) - draft (Planning)	 Prepare second draft of London Plan and release recommended City Design policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			 Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
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			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	
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			↑ Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
		— City Wide Urban Design Manual (Planning)	✓ Complete draft of manual	6/30/15	Draft of Urban Design Manual completed and circulated to development community and other stakeholders.	
			✓ Complete public engagement/consultation	6/30/15	Engagement process completed relating to draft Urban Design Manual. Will continue engagement through next draft of the Guidelines document.	








Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Complete final document	12/31/18	Consultant retained to complete project.	Anticipate completion of revised draft and circulation by Q2, 2019.
		 Urban Design Peer Review Panel (Planning)	 Review planning and development applications through the Urban Design Peer Review Panel	12/31/19		
		 Urban Design Program (Planning)	 Engage stakeholders within the development community, planning, architectural and landscape architectural communities	9/30/16		
			 Complete program review	12/31/18		
	 Invest in parks and recreation facilities and amenities	 Parks and Recreation Strategic Master Plan 2009 - update (P&R / NCFS)	 Select architects for the East Community Centre	3/31/16		
			 Start construction of the South West Community Centre	6/30/16	Construction commenced July 2016.	
			 Engage in public discussions regarding the Glen Cairn Arena Decommissioning	9/30/16	The community was informed of the plans to decommission the Glen Cairn Arena upon completion and opening of the new Southwest Community Centre, that includes a double pad ice arena. Community input was received regarding ideas and plans to improve the Glen Cairn Community, both before and after the closure of the arena facility.	
			 Engage the public on the East Community Centre	9/30/16	Community open house meetings were held at Clarke Road Secondary School with staff representatives from planning, NCFS and Parks and Recreation to inform and discuss input and ideas from the community regarding the Community Centre and park developments at the East Lions Park site.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Present Interim Update on Parks and Recreation Strategic Master Plan	12/31/16	An Interim Update report went to Council in January, 2017.	
			✓ Complete final design of the East Community Centre	6/30/17		
			↑ Engage the public on the Silverwoods Arena Redevelopment	6/30/19		
			↑ Redevelop the Silverwoods Arena	3/31/19		
			✓ Decommission the Glen Cairn Arena	9/30/18	Glen Cairn Arena was decommissioned in April 2018.	
			✓ Open South West Community Centre Building	9/30/18	A successful partnership with the YMCA and London Public Library was completed on time and on budget. The new Bostwick Community Centre, YMCA and Library fully opened to the public in Sept 2018. Over 5,000 Londoners attended the Preview Community Barbecue on Aug 25 2018.	
			↑ Open the East Community Centre Building	6/30/19	In October 2017, Council approved the financing and the tender for the construction of the East Community Centre at 1731 Churchill Avenue. Construction began in the Fall of 2017 with project completion in 2019. Program planning is underway for this exciting new Community Centre which will serve South East London.	
			↑ Maintain and upgrade existing recreational parks and facilities through Annual Life cycle maintenance	12/31/19	Annual life cycle maintenance and upgrades to Community Centres continue such as: Carling Heights Optimist Community Centre (lighting, HVAC), Kiwanis Seniors Community Centre (roof), North London Optimist Community Centre (parking lot renovation, HVAC), Hamilton Road Seniors Centre (renovations to Annex building), etc.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Update Parks and Recreation Strategic Master Plan	12/31/19	During the engagement phase over 2100 surveys have been completed, 50 plus startholder workshops have been held, and 85 people have participated in targeted focus groups.	
		 The London Plan (Parks & Recreation) – draft (Planning)	 Prepare second draft of London Plan and release recommended Parks & Recreation policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			 Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			 Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
	 Invest in making London's riverfront beautiful and accessible for all Londoners	 Thames Valley Corridor Plan (Planning)	 Evaluate and implement opportunities as resources allow to implement the Thames Valley Corridor Plan	12/31/19	<p>Thames Valley Corridor Plan community vision has been incorporated into the One River EA goal statement.</p> <p>Recent planning applications have identified lands to be added to the Corridor through parkland dedication.</p>	
		 London Community Foundation "Back to the River Project" (Planning / EES)	 Launch International Design Competition	6/30/15	Design competition completed with London Community Foundation leadership.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Select Winning Entry	12/31/15	Winning proposal selected by expert jury (facilitated by London Community Foundation) and approved by Municipal Council.	
			✓ Confirm initial Project to undertake	6/30/16	Forks of the Thames shoreline work, plaza, "ribbon bridge" lookout, etc. established in 2016-19 Multi-Year Budget Strategic Investment Business Case #18.	
			✓ Begin Environmental Assessment	3/31/17	Consultant hired for One River EA.	
			■ Complete Environmental Assessment	6/30/18	Phase I of the Environmental Assessment completed and now wrapping up Phase II of the Environmental Assessment. Forks area draft preferred alternative selected.	Phase 2 of the Environmental Assessment process completion scheduled for Q1-2019.
			↑ Complete Detail Design of initial project	6/30/19	Environmental Assessment process is ongoing and the forks area preferred alternative has been selected subject to final Council acceptance in Q1 2019.	
		— The London Plan (City Design and Culturally Rich & Diverse City) – draft (Planning)	✓ Prepare second draft of London Plan and release recommended City Design and Culturally Rich & Diverse City policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			✓ Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016	
			✓ Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			 Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
Responsible growth	 Finalize The London Plan	 The London Plan – draft (Planning)	 Prepare second draft of London Plan and release policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			✓ Target approval of the London Plan by Province	12/31/16	London Plan approved by Minister of Municipal Affairs on December 28, 2016.	
			✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	
			✓ Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			↑ Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Build new transportation, water, wastewater, and storm water infrastructure as London grows 	<ul style="list-style-type: none"> Growth Management Implementation Strategy (EES) 	<ul style="list-style-type: none"> ✓ Complete detailed design in conjunction with development requirements – Killaly Road Upgrades 	12/31/16		
			<ul style="list-style-type: none"> ✓ Design and build the infrastructure that allows London to grow in accordance with the Growth Implementation Strategy 	12/31/16		
			<ul style="list-style-type: none"> ✓ Complete detailed design in conjunction with development requirements – Bradley Avenue Extension (Wharnccliffe to Wonderland) 	3/31/17		
			<ul style="list-style-type: none"> ✓ Undertake construction of improvements – Killaly Road Upgrades 	12/31/18	Project construction underway	
			<ul style="list-style-type: none"> ✓ Complete construction of improvements – Bradley Avenue Extension (Wharnccliffe to Wonderland) 	12/31/17		
			<ul style="list-style-type: none"> ↑ Prepare the annual update of the GMIS with community stakeholders to balance the needs for new infrastructure with ensuring the health of the DC reserve funds 	12/31/19	The 2019 GMIS Update was approved by Council on May 8, 2018, providing infrastructure timing and funding to support future residential and non-residential development.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>— The London Plan (Civic Infrastructure) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release recommended Civic Infrastructure policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Second draft of policies completed and public engagement program completed.	
	<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>		6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.		
	<p>✓ Target approval of the London Plan by Province</p>		12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.		
	<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>		12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 		
	<p>✓ Target unappealed portions of the London Plan in force and effect</p>		12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> Target appeals to the London Plan resolved/Ontario Municipal Board decision 	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			<ul style="list-style-type: none"> Implement monitoring program bi-annually to evaluate progress 	12/31/19		
		<ul style="list-style-type: none"> Development Charges Background Study (F&CS, EES) 	<ul style="list-style-type: none"> Complete Development Charges Background Study and rates to ensure that growth pays for growth 	9/30/19	Stakeholder consultations for the 2019 Development Charges Background Study are continuing.	
	<ul style="list-style-type: none"> Buy property for flood protection purposes 	<ul style="list-style-type: none"> Floodplain Acquisition Strategy (Planning) 	<ul style="list-style-type: none"> Evaluate and implement opportunities as resources allow 	12/31/19		
		<ul style="list-style-type: none"> Parks and Recreation Strategic Master Plan 2009–Update (P&R / NCFS) 	<ul style="list-style-type: none"> Evaluate and implement opportunities as resources allow 	12/31/19		
		<ul style="list-style-type: none"> Thames Valley Corridor Plan (Planning) 	<ul style="list-style-type: none"> Evaluate and implement opportunities as resources allow to implement the Thames Valley Corridor Plan 	12/31/19	<p>Thames Valley Corridor Plan community vision has been incorporated into the One River EA goal statement.</p> <p>Recent planning applications have identified lands to be added to the Corridor through parkland dedication.</p>	










Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		The London Plan (Natural Resources) – draft (Planning)	 Prepare second draft of London Plan and release Natural Resources policies for comments. Undertake second round of public engagement seeking comments	3/31/15	Second draft of policies completed and public engagement program completed.	
	 Release final London Plan and hold public meeting at Planning Committee		6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.		
	 Target approval of the London Plan by Province		12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.		
	 Implement the London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs		12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 		
			 Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Target appeals of the London Plan resolved/Ontario Municipal Board decision</p>	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			<p>↑ Implement monitoring program bi-annually to evaluate progress on London Plan policies</p>	12/31/19		
	<p>— Conserve agricultural land</p>	<p>— The London Plan (Food System) - draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release Food System policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	<p>Second draft of policies completed and public engagement program completed.</p>	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	<p>Final policies drafted and Council adopted the London Plan June 23, 2016.</p>	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	<p>Minister of Municipal Affairs approved the London Plan on December 28, 2016.</p>	
			<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>	12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
		 London and Middlesex Food Policy Council - new (NCFS)	 Participate in the development of a London and Middlesex Food Policy Council	9/30/16		
			 Participates as a member on the London and Middlesex Food Policy Council supporting the implementation of the community priorities	9/30/16	A City Councillor and city representative from Planning, participate on the London and Middlesex Food Policy Council.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Heritage conservation	<ul style="list-style-type: none"> Protect and promote London's Thames Heritage River status 	<ul style="list-style-type: none"> Thames Valley Corridor Plan (Planning) 	<ul style="list-style-type: none"> ✓ Explore possible sites for heritage interpretive signage 	12/31/16	Worked with the London Heritage Council and Culture office to complete.	
			<ul style="list-style-type: none"> The London Plan (City Structure and Cultural Heritage) - draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release City Structure and Cultural Heritage policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed.
		<ul style="list-style-type: none"> ✓ Release final London Plan and hold public meeting at Planning Committee 		6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
		<ul style="list-style-type: none"> ✓ Target approval of the London Plan by Province 		12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
		<ul style="list-style-type: none"> ✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs 		12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
		<ul style="list-style-type: none"> ✓ Target unappealed portions of the London Plan in force and effect 	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision</p>	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			<p>↑ Implement monitoring program bi-annually to evaluate progress on London plan policies</p>	12/31/19		
	<p>— Protect and celebrate London's heritage for current and future generations</p>	<p>— Heritage Conservation District Plans - prepare and implement (Planning)</p>	<p>✓ Adopt St. George-Grosvenor Heritage Conservation District Study</p>	9/30/16		
			<p>■ Adopt SOHO Heritage Conservation District Study</p>	12/31/19		<p>On July 26, 2017, Council directed that the North Talbot HCD Study and Plan move to the top of the priority list for the next HCD study to be undertaken.</p> <p>This would move the completion of the SoHo HCD Study to beyond 2019.</p>
			<p>↑ Adopt St. George-Grosvenor Heritage Conservation District Plan</p>	12/31/19	<p>The St. George-Grosvenor HCD Study recommended that two HCD Plans be undertaken-Great Talbot and Gibbons Park. The Great Talbot HCD Plan will be undertaken first.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Adopt SOHO Heritage Conservation District Plan	12/31/19		<p>On July 26, 2017, Council directed that the North Talbot HCD Study and Plan move to the top of the priority list for the next HCD study to be undertaken.</p> <p>This would move the completion of the SoHo HCD Plan to beyond 2019, following the completion of the SoHo HCD Study.</p>
			 Review "Heritage Places" Potential Heritage Conservation Districts roster	6/30/18	<p>Consultant selected to prepare update to <i>Heritage Places</i> to identify potential new Heritage Conservation Districts and to establish priorities for designating new HCDs.</p> <p><i>Heritage Places 2.0</i> presented to PEC on November 14, 2018.</p>	
		 Municipally Owned Heritage Properties 10 Year Capital Plan (Planning)	 Complete Eldon Main House works	12/31/17	<p>Completed 2017 Life Cycle Renewal work including window restoration, exterior painting, porch restoration and roof replacement.</p> <p>Annual asbestos review completed.</p>	
			 Complete Elsie Perrin Williams Main House works	12/31/19	<p>Life Cycle Renewal projects, including mechanical and electrical updates and exterior painting to be completed by Q4, 2018.</p> <p>Annual asbestos review completed.</p>	
			 Complete 1 Dundas works	12/31/18	Annual asbestos review completed.	
			 Complete Eldon Carriage House works	12/31/18	Annual asbestos review completed.	
			 Complete Flint Cottage works	12/31/18	<p>Exterior painting to be completed in 2018.</p> <p>Annual asbestos review completed.</p>	
			 Complete Elsie Perrin Williams Gate House works	12/31/19	Annual asbestos review completed.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ↑ Complete Grosvenor Lodge Main House works 	12/31/19	Annual asbestos review completed.	
		<ul style="list-style-type: none"> — Cultural Heritage Landscape Plans - prepare and implement (Planning) 	<ul style="list-style-type: none"> ✓ Install interpretive signage in Western Counties Cultural Heritage Landscape Plan 	6/30/17	Art work nearing completion. Anticipate installation by end of October, 2017.	
		<ul style="list-style-type: none"> — The London Plan (Urban Regeneration and Cultural Heritage) - draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release Urban Regeneration and Cultural Heritage policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed.	
			<ul style="list-style-type: none"> ✓ Release final London Plan Cultural Heritage policies and hold public meeting at Planning Committee 	6/30/16	Final policies drafted and Council adopted the London Plan on June 23, 2016.	
			<ul style="list-style-type: none"> ✓ Target approval of the London Plan by Province 	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<ul style="list-style-type: none"> ✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs 	12/31/19	<p>Numerous City projects consistent with The London Plan are underway or nearing completion, including:</p> <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Target unappealed portions of the London Plan in force and effect	12/31/17	<p>Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>Unappealed policies have been in force since January 18, 2018.</p> <p>Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)</p>	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		

Introduction

Growing our Economy

A vibrant economy is the backbone of our community, providing Londoners and their families with jobs and financial security. We will build a community diverse in its employment opportunities and create beneficial partnerships that attract and support local, regional and global innovators and entrepreneurs.

Status Definitions









-  **Complete:** Milestone is done
-  **On Target:**
Milestone is ongoing or is completed annually
Milestone is in progress or not yet started and is on target to be completed by target end date
-  **Caution:**
Milestone is delayed by 1 quarter
Milestone is in progress or not yet started and may not be completed by target end date
-  **Below Plan:** Milestone is delayed by 2 quarters or more
-  **Not Defined:** Status has not been assigned









Growing our Economy - Results








Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Diverse and resilient economy	<ul style="list-style-type: none"> Work with partners to develop a community economic strategy 	<ul style="list-style-type: none"> Community Economic Roadmap – new (CMO) 	<ul style="list-style-type: none"> ✓ Finalize the roadmap 	12/31/15		
			<ul style="list-style-type: none"> ✓ Convene a leadership team to be responsible for overseeing implementation 	3/31/16		
			<ul style="list-style-type: none"> ✓ Convene action teams to lead work on each of the five priorities in the Roadmap 	6/30/16		
			<ul style="list-style-type: none"> ✓ Establish a mechanism for organizations to report on progress 	12/31/16		
			<ul style="list-style-type: none"> ↑ Report out annually on progress towards implementation 	12/31/19	Annual progress reports provided to Council. The March 26, 2018 report to SPPC outlined the next steps for the Community Economic Road Map. This included following actions: (1) Acknowledge work and successes to-date; (2) Revisit ownership and governance of the plan; (3) Focus the Road Map – to reduce the number of initiatives and to allow for an identity to be developed; (4) Clarify roles of City of London funded organizations; and, (5) Retain focus on collaboration.	
	<ul style="list-style-type: none"> Partner with the London Community Foundation on the “Back to the River Project” 	<ul style="list-style-type: none"> London Community Foundation’s “Back to the River Project” (Planning) 	<ul style="list-style-type: none"> ✓ Launch International Design Competition 	6/30/15	Design competition completed with London Community Foundation leadership.	
			<ul style="list-style-type: none"> ✓ Select Winning Entry 	12/31/15	Winning proposal selected by expert jury (facilitated by London Community Foundation) and approved by Municipal Council.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance	
			✓ Confirm initial Project to undertake	6/30/16	Forks of the Thames shoreline work, plaza, "ribbon bridge" lookout, etc. established in 2016-19 Multi-Year Budget Strategic Investment Business Case #18.		
			✓ Begin Environmental Assessment	3/31/17	Consultant hired to begin One River EA.		
			↑ Complete Environmental Assessment	6/30/18	Phase I of the EA completed and now beginning Phase II of the EA. Working on Forks design.	Phase 2 completion scheduled for Q1, 2019.	
			↑ Complete Detail Design of initial Project	6/30/19			
		— London's Downtown Plan (Planning)	✓ Launch London Community Foundation "Back to the River Project"	6/30/15	Design competition completed with London Community Foundation leadership.		
			↑ Evaluate emerging opportunities to advance Transformational Projects #3 in this Plan which supports this strategy and implement as resources allow	12/31/19	Phase I of the EA completed and now beginning Phase II of the EA. Working on Forks design.		
		— Thames Valley Corridor Plan (Planning)	✓ Incorporate Thames Valley Corridor Plan recommendations into the design of initial "Back to the River" Project	12/31/15	Design of Back to the River Project selected through design competition is consistent with the Thames Valley Corridor Plan.		
			— Buy and service industrial land to bring more jobs to London	— Industrial Land Development Strategy (DCS)	✓ Align reporting of results with Community Economic Development Roadmap	3/31/16	Sold over 107 acres of city industrial land in 2017 for new and expanding businesses.
		↑ Prepare large and small block implementation plans and update land acquisition strategy			12/31/19	Huron Industrial Park Master Servicing Study nearing completion.	
		✓ Have at least one large block "shovel ready" parcel available for sale			12/31/19	Innovation Industrial Park Phase IV is fully serviced with large blocks available.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Update land acquisition strategy based on sales performance and remaining inventory	6/30/18	Land acquisition strategy update is complete and land acquisition is on target.	
			 Update Industrial Land Development Strategy based on economic and financial performance	6/30/19	The annual ILDS Monitoring Report was received by Council on July 24, 2018. ILDS review and update is on track for completion in 2019.	
		 Various Community Improvement Plans (Planning)	 Complete Community Improvement Plan Programs Review	12/31/16	On May 2, 2017 Council adopted the results of the completed Community Improvement Plan Programs Review.	
		 The London Plan (City Structure Plan, Growth Management, and Industrial Place Type) – draft (Planning)	 Prepare second draft of London Plan and release City Structure Plan, Growth Management, and Industrial Place Type policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			 Release final London Plan Industrial Place Type policies and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			 Target approval of the London Plan by Province	10/20/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			 Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
	 Support small businesses by improving City processes	 Streamlined Approval Processes (DCS / Planning)	 Continue to monitor processing times required to complete applications for amendments to the Zoning By-law/Official Plan.	12/31/19	Phase 1 of the Lean Six Sigma Site Plan process review was completed in June, 2018. Work flow standards and performance metrics have been established, resulting in reduced timelines for site plan approval. Phase 2 (Continuous Improvement) is underway.	
		 Service London Business (NCFS /DCS / Planning / F&CS)	 Develop additional Starter Guides and Consolidated Applications Packages	9/30/16	Additional Business Starter Guides have been created in 2016 / 2017, including Building 101 and an updated Restaurant guide.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Launch Business Hub in City Hall lobby	12/31/19	The Service London Business Hub on the first floor of City Hall opened for business this year, with the official kick-off taking place on February 26, 2018.	
		 Community Economic Roadmap - new (CMO)	 Investigate the need for a business concierge program for small businesses in relation to the City of London regulatory environment	12/31/17		
			 Support the work of the Entrepreneurship Support Network and the Road Map partners who will explore the development of a communications strategy that promotes awareness of available support services and programs available to small business owners	12/31/18	The Entrepreneurship Support Network (ESN) consists of member organizations that have a mandate to provide services that foster entrepreneurship in our community. Enhancements have been made to its terms of reference to provide a single frame of reference, talking points and shared ambition for the entrepreneurial sector.	
			 Identify process efficiencies through a Lean Six Sigma Program	12/31/19	<p>The Strategic and Operational Management Teams have endorsed a two year Lean Six Sigma Road Map. Our areas of focus include:</p> <p>People: Building Lean capacity, Recognition of good work, Employee development and succession plans for Green Belts. White Belt training (An introductory to Lean) has been developed and facilitated to both SMT and OMT. Training to the corporation will be completed each quarter and as requested by Service Areas, a target of 100 employees has been set for 2018.</p> <p>Processes: Continually improving Service Area processes using municipal best practices, Developing standard work to sustain process improvement, Establishing KPI's and Build accountability for our people and processes.</p> <p>Customers: Evaluate and improve opportunities from our customers, Collaboration and responsiveness to the Voice of the Customer - Service London.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<p>Fund and partner with the London Economic Development Corporation, Tourism London, London Convention Centre, and other community and regional partners to increase economic activity in London</p>	<p>Community Economic Roadmap – new (CMO)</p>	<p>Engage and connect economic development and community development organizations to build collaboration and leadership through in an annual information exchange as it relates to the implementation of the Road Map. Including sharing of key goals or initiatives being pursued in the upcoming fiscal year and the progress they are making against their strategic plans and objectives of the Community Economic Road Map where applicable.</p>	<p>12/31/19</p>	<p>In order to support the implementation of the Road Map several teams were established, including an Advisory Panel to oversee all implementation activities, and an Action Team for each of the priority areas, comprised of business, government and community partners.</p>	
			<p>Work with the Economic Partnership Advisory Panel to develop and deliver a community wide Economic Road Map Update</p>	<p>12/31/16</p>		
			<p>Partner with the London Economic Development Corporation and Downtown London to establish a pilot Fibre Optic Connection Grant Program</p>	<p>12/31/17</p>	<p>The Last Mile/Fibre Optic Connection 2 year Grant program is now complete. On April 19th 2017, Council resolved that the remaining funds from the original Fibre Optic Connection Grant Pilot Program BE RETAINED for future Smart City initiatives, as requested by the program funding partners.</p>	
			<p>Explore new partnership opportunities with municipally funded economic development and community development organizations</p>	<p>12/31/19</p>	<p>In collaboration with the community and key stakeholders, Tourism London led the successful bid process for the 2019 Juno Awards. The 2019 Juno's, honouring Canadian music achievements, will be hosted in London on March 16-17, 2019.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Partner with Tourism London and the London Arts Council to assist with the implementation of the Music Strategy</p>	12/31/19	The City, Tourism London and the London Arts Council are working in collaboration to support the implementation of the Music Strategy.	
			<p>✓ London Convention Centre will undertake a comprehensive marketing and sales strategy to attract new associations and organizations to meet in London</p>	12/31/17	The undertaking of a comprehensive marketing and sales strategy has resulted in a total of 306 events being hosted by the London Convention Centre in 2017, which generated \$17.8 million in economic impact for London.	
			<p>↑ London Convention Centre will continue to provide strong operational management driving an annual surplus while being more open to attract new revenue through naming rights, increasing revenue for future capital needs and new initiatives</p>	12/31/19	London Convention Centre is on target to achieve an operational surplus at the end of 2018, which with Council approval will be transferred to the London Convention Centre Capital Reserve held by the City of London.	
			<p>✓ London Convention Centre will systematically define and implement the Guest Experience and Associate Experience Strategy to engage and delight guests</p>	3/31/18	The implementation of the Guest Experience and Associate Experience Strategy has resulted in the 2017 London Convention Centre Guest satisfaction rating improving to 2.45%.	
	<p>— Promote culture as a key part of economic growth and quality of life</p>	<p>— Cultural Prosperity Plan (CMO / P&R)</p>	<p>✓ Provide a written submission approved by Council based on London's Cultural Prosperity Plan to the Ministry of Tourism, Culture and Sport (MTCS) to be received as input for the Ontario Cultural Strategy Consultation</p>	12/31/15	A written submission approved by Council based on London's Cultural Prosperity Plan was provided to the Ministry of Tourism, Culture and Sport (MTCS) in 2015.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Establish Culture/Entertainment Districts and their purpose and potential locations in the City of London. A Study Terms of Reference was approved by Council in October 2015 and Phase 1 report on the study of regulatory matters that optimize the staging of events was provided in March 2016. Strategy will be reported on after Canadian Country Music Week has taken place in London in September and has been evaluated</p>	12/31/19	<p>Amendments to the Sound By-law were approved by Council in June 2017 to revise the temporary sound permit provisions which addressed the location of sound measurement with a focus on sensitive locations as well as the time and sound limits permitted. The Zoning By-law amendment to remove the prohibition on amplified music and dancing on patios was brought into force and effect on April 27, 2018, after the appeal was withdrawn.</p>	
			<p>Expand existing investment mechanisms for Culture. Community Arts Investment Program funding has been directed to accomplish specific outcomes of: a development acceleration stream of 6 arts organizations, orchestral music, poet laureate, and London Arts Live displays of culture by individual artists. The Grand Theatre receives multi-year granting as a primary economic generator for culture in London</p>	12/31/16	<p>Six organizations received total funding of \$302,000 through the 2017 Community Arts Investment Program Development Acceleration Stream. The Grand Theatre has yearly attendance of over 100,000 and theatre-goers have a major indirect impact on downtown businesses such as restaurants, pubs, and hotels.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Place Cultural Profile Mapping currently on the City's GIS onto City Map. Link the City Map to the Community Culture Website and receive crowd source data back from this Culture Website and other sources on an ongoing basis to maintain currency. Access to data mapping analysis tools related to cultural mapping and include London Public Library mapping with culture mapping</p>	12/31/16	Cultural Profile Mapping currently on the City's GIS was added onto City Map.	
			<p>■ 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</p>	9/30/18		<p>The City of London's Cultural Prosperity Update Report has been delayed to further consult with all partners involved in the report. It is important to note that the City of London's Culture Office has recently joined the Parks and recreation Service Area and therefore it is important to reassess areas of alignment and points of integration. This will be brought forward to City Council in Q2 of 2019.</p>

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Continue to support the London Artist in Residence (LAIR) program of the London Arts Council, which funds London-based artists to work in classrooms to collaboratively develop and deliver in-depth, integrated arts-infused projects with teachers in the Thames Valley District and London District Catholic School Boards</p> <p>↑</p>	12/31/19	<p>The City continues to support the London Artist in Residence (LAIR) program of the London Arts Council, which funds London-based artists to work in classrooms to collaboratively develop and deliver in-depth, integrated arts-infused projects with teachers in the Thames Valley District and London District Catholic School Boards. LAIR has become a key job creation program for artists in London.</p>	
			<p>Participate on the Action Team of An Exceptional Downtown and Vibrant Urban Environment Priority of the Community Economic Roadmap. Tie this work back to the implementation of the Cultural Prosperity Plan</p> <p>✓</p>	12/31/19	<p>The Planning Division has produced seven State of the Downtown reports in the past and the Action Team participated with Planning to increase the number of performance measures specifically related to Culture for the 2015 Report. The London Music Hall reopened in 2013 after major renovations. In 2015, the venue held approximately 145 music-related events, 60 non-music events, and 15 corporate events. An estimated 135,000 attendees visited the venue in 2015. In 2014, 1.4 million people visited Covent Garden Market, with this figure increasing to 1.5 million visitors in 2015. Budweiser Gardens 9,046 seat entertainment centre attracted approximately 670,000 people each year.</p>	
		<p>— London Music Strategy (CMO / P&R)</p>	<p>Recruit the London Music Industry Development Officer and establish the governance steering committee with the lead partners of: Tourism London, the London Arts Council and the City of London Culture Office</p> <p>✓</p>	12/31/15	<p>The London Music Industry Development Officer was hired in November 2015. The strategic partners involved in governing include Manager of Culture (City of London), London Arts Council & Tourism London.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Develop the London Music Strategy Implementation Plan	3/31/16	The London Music Strategy Plan has been created and continues to be executed by the lead partners and London Music Industry Development Officer.	
			✓ Establish music industry engagement mechanisms including music task forces, the London Music Committee and community education and networking opportunities	6/30/16	A Business Of Music Committee and 4 Task Teams which feed into the Committee (musicians, education and incubation, events and venues, business development) has been created. Music Talks events take place throughout the year.	
			✓ Assist Tourism London with the implementation of the Canadian Country Music Week and Awards September 8 - 11 2016	9/30/16	Country Music Week 2016 Successes: • \$8.4 million in economic activity to the Province of Ontario. • 18,500 individuals attended one or more event. • Over 4,900 people from outside London travelled to the city. • Over 7,800 attendees filled Budweiser Gardens for the culmination of Country Music Week. The Music Officer supported Country Music Week through a number of initiatives: • Free workshop for London Artists performing during Country Music Week • Country Music Week Unofficial Kick-off show at Cowboys • Co-host of promotional campaign with MDM Recordings, Country 104 and BX93 and assisted in promoting MDM Recording Contest Event • Hosted 3 local artist showcases at Blake's (Delta Double Tree Hilton) featuring 15 artists	
			✓ Initiate the development of a music sector inventory of existing assets in the London community which can be connected to the City's GIS	2/28/17	Music Census located at www.londonmusicoffice.com	
			✓ Partner with the London Youth Advisory Council (LYAC) to establish an ongoing Youth Music Engagement Program	6/30/17	London Music Industry Development Officer has worked on a number of key youth initiatives such as: Takeover Fest, Movie Nights in the Park and future all age concert opportunities.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Establish ongoing music programming opportunities for local talent to be part of Canada 150 Celebration in 2017	12/31/17	SesquiFest programming included: "Talbot Street Takeover", "Best of Ontario Day", "Canada Day 150", and "Centennial '67 Day".	
			 Evaluate the potential of an ongoing position for the London Music Development Officer	12/31/17	The London Music Development Officer position was made permanent in February 2018.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Recognize the London Music Strategy as a key part of the implementation of London's Cultural Prosperity Plan</p>	12/31/19	<p>London's Cultural Prosperity Plan Report currently being developed includes the London Music Strategy as part of the success in the Arts Sector. The London Music Strategy supports the Plan by strengthening the economic growth of culture in our city, supporting cultural programming, leveraging London's cultural assets, and celebrating and promoting culture. Some specific accomplishments:</p> <p>Creation and ongoing discussions through London Music Office including social media (Facebook, Twitter, Instagram), Mailing List + website (www.londonmusicoffice.com)</p> <ul style="list-style-type: none"> ● Regular #MusicTalks workshops and seminars focused on bringing the community together to learn and connection with one another ● Creation of the London Business of Music Committee and music oriented Task Teams ● Development of London's first Music Census (Summer 2016). Findings include: <ul style="list-style-type: none"> ● 875 students study music at London post-secondary schools ● \$7 million earned in 2015 by London song-writers and publishers ● 54 live music venues in London ● 4,620 live music events in 2015 ● 2017 Music Canada President's Award Recipients (Cory Crossman + Chris Campbell) for outstanding work advancing London's Music sector. www.musiccanada.com/news/playb... ● Introduction of artist loading zones outside of live music venues (fall 2018) 	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>— The London Plan (Culturally Rich & Diverse City) – draft (Planning)</p>	<p>✓ Prepare second draft of London Plan and release Culturally Rich & Diverse City policies for comments. Undertake second round of public engagement seeking comments</p>	6/30/15	Second draft of policies completed and public engagement program completed.	
			<p>✓ Release final London Plan and hold public meeting at Planning Committee</p>	6/30/16	Council adopted London Plan on June 23, 2016.	
			<p>✓ Target approval of the London Plan by Province</p>	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	
			<p>✓ Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs</p>	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017.	
			<p>✓ Target unappealed portions of the London Plan in force and effect</p>	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Target appeals to the London Plan resolved/Ontario Municipal Board decision</p>	12/31/19	<p>Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect.</p> <p>As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.</p>	The end date has been changed from 6/30/18 because this milestone is ongoing.
			<p>↑ Implement monitoring program bi-annually to evaluate progress on London plan policies</p>	12/31/19		
Urban regeneration	<p>— Invest in London's downtown as the heart of our city</p>	<p>— London's Downtown Plan (Planning)</p>	<p>✓ Adopt London's Downtown Plan</p>	6/30/15	Downtown Plan adopted by Council on April 14, 2015.	
			<p>↑ Implement Medium & Small Scale Projects</p>	12/31/19	Exploring opportunities to leverage other grants to support small-scale projects.	
		<p>— Dundas Flexible Street (EES / Planning)</p>	<p>✓ Complete Scoping Study</p>	12/31/15	Scoping study completed and established as the foundation for the EA process.	
			<p>✓ Undertake Environmental Assessment to determine infrastructure requirements</p>	12/31/16	The Dundas Place Environmental Study Report was completed in January 2017 and received no Part II requests.	
			<p>✓ Complete detailed design</p>	12/31/17	Design project completed, Q4, 2017.	
			<p>↑ Undertake phased construction of improvements</p>	12/31/19	Phase 1 underway throughout 2018 with Phase 2 to follow in 2019	
		<p>— Forks of the Thames Re-development (EES / Planning)</p>	<p>✓ Launch London Community Foundation "Back to the River Project"</p>	6/30/15	Design competition completed with London Community Foundation leadership.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		London Community Foundation's "Back to the River Project" (EES / Planning)	✓ Launch International Design Competition	6/30/15	Design competition completed with London Community Foundation leadership.	
			✓ Select Winning Entry	12/31/15	Winning proposal selected by expert jury (facilitated by London Community Foundation) and approved by Municipal Council.	
			✓ Confirm initial Project to undertake	6/30/16	Forks of the Thames shoreline work, plaza, "ribbon bridge" lookout, etc. established in 2016-19 Multi-Year Budget Strategic Investment Business Case #18.	
			✓ Begin Environmental Assessment	3/31/17	Consultant hired to begin One River EA.	
			■ Complete Environmental Assessment	6/30/18	Phase I of the Environmental Assessment completed and now wrapping up Phase II of the Environmental Assessment. Forks area draft preferred alternative selected.	Phase 2 of the Environmental Assessment process completion scheduled for Q1-2019.
		↑ Complete Detail Design of initial Project	6/30/19	Environmental Assessment process is ongoing and the forks area preferred alternative has been selected subject to final Council acceptance in Q1 2019.		
		Alleyway Program (Planning)	↑ Adopt Terms of Reference for Alleyway Program	3/31/19		
	Various infrastructure upgrades (EES)	✓ Award Core Area Servicing Studies that will determine the type and cost of municipal service improvements to support more people and businesses downtown in the future	6/30/16	The Core Area Servicing Studies were awarded in June 2016.		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Develop preliminary project lists based on 2014 information 	9/30/17	Preliminary water, wastewater and stormwater growth-related infrastructure projects have been identified in the Core Area.	
			<ul style="list-style-type: none"> ✓ Integrate downtown servicing costs and schedules into Development Charges Master Plans 	12/31/18	Downtown servicing costs, as provided in the Council approved Core Area Servicing Studies, have been incorporated into the Transportation and One Water Development Charges Master Plans.	
		<ul style="list-style-type: none"> — Downtown management organization – new (Planning) 	<ul style="list-style-type: none"> ✓ Adopt Terms of Reference for an appropriate management entity for Dundas Place 	12/31/17	Project completed Q4, 2017. Downtown Manager hired September, 2018.	
	<ul style="list-style-type: none"> — Create new partnerships to build, and support the building of, new affordable housing 	<ul style="list-style-type: none"> — Housing Development Corporation Strategy (HSSDH) 	<ul style="list-style-type: none"> ✓ Establish the Housing Development Corporation, London 	12/31/15		
			<ul style="list-style-type: none"> ✓ Establish a new procurement and application process for development ventures, partnerships, and new projects in affordable housing 	6/30/16		
			<ul style="list-style-type: none"> ✓ Establish the governance structure, policies, and Board recruitment for citizen board over Housing Development Corporation 	6/30/16	HDC policies complete. Board recruitment finalized. First public HDC Board to start December 1, 2016. Related City Shareholder Declaration in progress to be completed by Dec 2016.	
			<ul style="list-style-type: none"> ✓ Continue Housing Development Corporation operations in housing development 	3/31/17	Completed the identification, approval and initiation of 2 additional 2016 affordable housing projects in second half of 2016 for a total of 161 new units of affordable housing in 2016.	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<p>Regenerating Public Housing Plan (HSSDH)</p>	<p>✓ Establish formal partnership team for regeneration of public housing (City, London Middlesex Housing Corporation, and Housing Development Corporation) with proposals for key elements of regeneration plan</p>	<p>9/30/17</p>	<p>A formal partnership team for regeneration of public housing has been formed that includes the City of London Housing Division, London Middlesex Housing Corporation and the Housing Development Corporation and have been meeting on a regular basis. The regeneration team is in the process of establishing a formal partnership team through a multi-party agreement to anchor the roles and governance of the project.</p>	
			<p>↑ Secure contract for tenant support strategy to facilitate tenant engagement in regeneration and mitigate impacts to residents</p>	<p>6/30/19</p>	<p>The formal partnership team for regeneration of public housing was developed in 2017 and has met regularly through 2018 in support of LMHC's Regeneration Strategic Plan (target completion 2019). In 2018, LMHC aligned management/staff resources to support their broader Community and Tenant Engagement Strategy as well as their future regeneration plans. These activities will be ongoing.</p>	
			<p>✓ Secure contract for regeneration related project development: 1. Overall Strategic Plan and 2. Site specific regeneration plan for initial priority sites</p>	<p>9/30/18</p>	<p>The Regeneration Strategic Plan will include site specific plans for prioritized site redevelopment as well as the tools to advance this work. This LMHC plan is being developed by a regeneration partnership team comprised of executive leads and staff of the City, LMHC, and HDC. This partnership team approach was presented and endorsed by Council in June 2018 and achieves the intended milestone of this initiative. The need for formal contracts may still be considered as part of site specific regeneration based activities and plans that are advanced at that time. The Regeneration Strategic Plan is anticipated to be tabled in Q2 2019.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Initiate redevelopment activities. These will be subject to plans at priority sites with land studies, building plans, and related budget requirements	6/30/19		
	Invest more in heritage restoration, brownfield remediation, urban regeneration, and community improvement projects	Various Community Improvement Plans (Planning)	 Start Hamilton Road Area Community Improvement Plan	6/30/16	Project launched in August of 2016.	
 Start Lambeth Community Improvement Plan			6/30/16	Project launched in August of 2016.		
 Complete Hamilton Road Area Community Improvement Plan			1/1/18	CIP completed and recommended for adoption at PEC on March 19, 2018. CIP provides basis for streetscape improvement projects and introduction of new incentive programs for local businesses.		
 Complete Lambeth Community Improvement Plan			12/31/18	Draft CIP to be circulated for public review and comment Q4, 2018.		
 Complete Community Improvement Plan Programs Review			12/31/16	On May 2, 2017 Council adopted the results of the completed Community Improvement Plan Programs Review.		






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> The London Plan (Urban Regeneration) – draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release policies for comments, noting these policies were incorporated throughout the second draft of the Plan rather than in a separate Urban Regeneration chapter. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed. Final policies drafted and Council adopted the London Plan June 23, 2016.	
	<ul style="list-style-type: none"> Use community improvement plans to coordinate City and private investment to meet both local and city-wide priorities 	<ul style="list-style-type: none"> Various Community Improvement Plans (Planning) 	<ul style="list-style-type: none"> ✓ Start Hamilton Road Area Community Improvement Plan 	6/30/16	Project launched in August of 2016.	
			<ul style="list-style-type: none"> ✓ Start Lambeth Community Improvement Plan 	6/30/16	Project launched in August of 2016.	
			<ul style="list-style-type: none"> ✓ Complete Community Improvement Plan Programs Review 	12/31/16	On May 2, 2017 Council adopted the results of the completed Community Improvement Plan Programs Review.	
		<ul style="list-style-type: none"> The London Plan (Urban Regeneration) – draft (Planning) 	<ul style="list-style-type: none"> ✓ Prepare second draft of London Plan and release Urban Regeneration policies for comments. Undertake second round of public engagement seeking comments 	6/30/15	Second draft of policies completed and public engagement program completed. Final policies drafted and Council adopted the London Plan June 23, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Local, regional and global innovation	<ul style="list-style-type: none"> Use new and emerging technology to improve quality of life and grow London's economy 	<ul style="list-style-type: none"> Smart Cities Strategy (F&CS / Planning) 	<ul style="list-style-type: none"> Form City of London working group with representation from various internal departments and external agencies (London Hydro, London Economic Development Corporation and Larg*net) 	9/30/15	Joint working group was established and has been working through the RFQ and RFP processes.	
			<ul style="list-style-type: none"> Form internal City of London working group with representation from departments who will be participating 	9/30/15	Internal working group was established and has been working through the RFQ and RFP processes.	
			<ul style="list-style-type: none"> Develop City of London internal working group to develop and distribute Request for Qualifications (RFQUAL) 	3/31/16	Request for qualifications circulated Q2, 2016 and ten responses received.	
			<ul style="list-style-type: none"> Select and notify qualified respondents from RFQUAL process for Request for Proposals short-list 	6/30/16	Consultants selected.	
			<ul style="list-style-type: none"> Select proponent to undertake preparation of strategy 	6/30/16	IBI Group was selected as proponent to undertake Smart City Strategy consulting work.	
			<ul style="list-style-type: none"> Complete public engagement for the preparation of the strategy 	2/28/17	Completed robust public engagement process offering the public the opportunity to provide ideas and input for the Smart City Strategy. The results from this engagement are being used in the separate Smart City Challenge initiative.	
			<ul style="list-style-type: none"> Develop and disseminate Request for Proposals to successful vendors from RFQUAL process 	9/30/16	Request for proposal prepared and disseminated based on the successful candidates from the RFQUAL process.	
			<ul style="list-style-type: none"> Complete Smart Cities Strategy 	12/31/18	Draft Smart City Strategy complete and submitted to Council October, 2018.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Work with successful vendor on the development and completion of implementation plan for Smart Cities Strategy	12/31/18		Previously reported resource constraints have led to delays. It is anticipated that the Implementation Plan will be presented to Council Q1, 2019.
			 Develop business case for consideration by Council for funding and implementation of strategy	12/31/19		
			 Evaluate, select and notify successful proponent from Request for Proposals process	12/31/16	IBI Group was selected as proponent to undertake Smart City Strategy consulting work.	
		 Fibre Optic – Last Mile Program (F&CS / Planning)	 Report on mid-point status of 2-year pilot program	6/30/16	Report was submitted to Council to provide two year status update. Eligible area was expanded through update process.	
		 The London Plan (Smart City) – draft	 Prepare second draft of London Plan and release Smart City policies for comments. Undertake second round of public engagement seeking comments	6/30/15	Second draft of policies completed and public engagement program completed.	
			 Release final London Plan and hold public meeting at Planning Committee	6/30/16	Final policies drafted and Council adopted the London Plan June 23, 2016.	
			 Target approval of the London Plan by Province	12/31/16	Minister of Municipal Affairs approved the London Plan on December 28, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Implement The London Plan through municipal regulation, public projects, budgeting and investment, partnerships and municipal programs	12/31/19	Numerous City projects consistent with The London Plan are underway or nearing completion, including: <ul style="list-style-type: none"> - rapid transit-business plan and Master Plan complete - Dundas Place/flex street-completed preliminary and detailed design and construction underway - Smart City Strategy-draft completed - Urban Agriculture Strategy complete and adopted by Council in November, 2017. 	
			 Target unappealed portions of the London Plan in force and effect	12/31/17	Pre-hearing Conference took place on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. Unappealed policies have been in force since January 18, 2018. Appealed policies that have been resolved will be in effect as of the date of the Board's Order (Q2, 2018)	
			 Target appeals to the London Plan resolved/Ontario Municipal Board decision	12/31/19	Pre-hearing Conference was held on March 29, 2018 to further refine scope of appeals, and to identify portions of the Plan in force and effect. As a result of an Order from the Ontario Municipal Board on August 23, 2018, approximately 80% of The London Plan is now in force.	The end date has been changed from 6/30/18 because this milestone is ongoing.
			 Implement monitoring program bi-annually to evaluate progress on London plan policies	12/31/19		
		 Municipal best practices (CMO)	 Review how other municipalities use technology to report on Strategic Planning and Performance Measurements	12/31/15		











Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Include investigating municipal best practices for use of new and emerging technology in Senior Leadership Team Performance Plans</p>	12/31/19		
			<p>↑ Participate in Municipal Groups such as Ontario Municipal Benchmarking Initiative, the Association of Municipalities of Ontario, and the Federation of Canadian Municipalities</p>	12/31/19	<p>The City of London continues to actively participate in the Municipal Benchmarking Network of Canada, and attend conferences and board meetings with Association of Municipalities of Ontario, and the Federation of Canadian Municipalities.</p>	
			<p>↑ Review new and emerging technology with the Senior Leadership Team annually</p>	12/31/19		
	<p>— Lead the development of new ways to resource recovery, energy recovery, and utility and resource optimization with our local and regional partners to keep our operating costs low and assist businesses with commercialization to help grow London's economy</p>	<p>— Partnerships with Budweiser Gardens, Covent Garden Market, and London Hydro (CMO)</p>	<p>↑ Covent Garden Market will improve energy efficiency by replacing older HVAC units and re-lamping LED fixtures with improved lamps</p>	9/30/19	<p>Covent Garden Market has improved energy efficiency by replacing older HVAC units on annual basis.</p>	










Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Covent Garden Market will work with London Hydro to take advantage of rebates to reduce capital renewal costs	12/31/19	Covent Garden Market has worked successfully with London Hydro to take advantage of rebates to reduce capital renewal costs.	
			 Covent Garden Market will support small businesses by leasing to only owner operated tenants	12/31/19	Covent Garden Market will continue to support small businesses by leasing to only owner operators.	
			 London Hydro will work with major industrial institutional and commercial customers to develop customized energy management systems to improve operational efficiencies and conservation	12/31/17	London Hydro has continued to work with large commercial and industrial customers. London Hydro hosted events with large users outlining opportunities with Global Adjustment Class A and Class B rates, has continued to offer tools to help manage electricity bills, such as the IDC (Interval Data Centre) program, has been a leader with the Green Button Platform, and has provided CDM incentives.	
			 London Hydro will expand the green fleet purchasing program for electric and hybrid vehicles	12/31/17	London Hydro expanded its Green Fleet purchases in 2017. London Hydro now has Hybrid, Electric and PHEV vehicles in its fleet. Electric vehicles and other green fleet initiatives will be considered where appropriate in the future.	
			 London Hydro will complete the Nelson transformer station and other London Hydro infrastructure upgrades in support of the London Plan intensification targets and coordinated with City infrastructure renewals	12/31/19	Major London Hydro infrastructure is being installed to support core growth. The Hydro One Nelson Transformer Station is on track. Major works are being coordinated with the City such as Dundas Place and York Street.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Community Energy Action Plan (EES) 	<ul style="list-style-type: none"> Provide annual updates on the Community Energy Action Plan which was approved by Council with 60 Actions between 2014 and 2018; 40 actions (2014 to 2015) and 16 actions (2016 to 2018) 	6/30/19	Annual reports submitted to Civic Works Committee and details published on City of London website (search "Community Energy"). In 2017, London managed to reduce its total greenhouse gas (GHG) emissions to levels that are 17 percent below 1990 levels. This puts London in a very good position to meet the second GHG milestone goal of London's CEAP – to reduce total GHG emissions to 15 percent below 1990 levels by 2020. On a per person basis, Londoners and London businesses released 34 percent fewer greenhouse gas emissions in 2017 than they did in 1990. As of June 2018, 65 percent of the City-led CEAP actions have been completed, with most of the remaining actions nearing completion.	
		<ul style="list-style-type: none"> London Waste to Resources Innovation Centre (EES) 	<ul style="list-style-type: none"> Phase 1: Approve Concept of London Waste to Resources Innovation Centre 	3/31/15	Report submitted to Civic Works Committee on February 3, 2015. Concept launched and one Memorandum of Understanding with Green Shields Energy (GSE).	
			<ul style="list-style-type: none"> Phase 2: Update on the Concept of London Waste to Resources Innovation Centre project 	6/30/16		
			<ul style="list-style-type: none"> Phase 3: Submit to Committee/Council 	3/31/17		
			<ul style="list-style-type: none"> Phase 3: Undertake stakeholder engagement and prepare a Draft Business Case for a Centre including implementation scope, framework, costs, and risks 	12/31/18	Application submitted by Western University/Institute of Chemicals and Fuels from Alternative Resources to the Natural Sciences and Engineering Research Council (NSERC). Outcome in Fall 2018. This is a key piece of input towards the Business Case.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Phase 4: Implement approved strategy	3/31/19		
		 International Water Centre of Excellence (EES)	 Engage partners in a discussion on expanding research opportunities beyond the Greenway Water Demonstration Facility	6/30/16	Discussions have started on expanding the City role in supporting water industry research. These involve the local university, local industry and a consortium based in Southern Ontario.	
			 Prepare modifications to the Business and Operating Plan for consideration by the Municipal Council	6/30/18	Working with academic and industry stakeholders a new model has been developed to facilitate research and development at City infrastructure facilities. This model will allow research that conforms to a series of governing principles to use City infrastructure for research and development purposes.	
			 Prepare Corporate By-law changes to constitute the new Business Plan	12/31/17	Working with academic and industry stakeholders a new model has been developed to facilitate research and development at City infrastructure facilities. This model will allow research that conforms to a series of governing principles to use City infrastructure for research and development purposes.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Strategic, collaborative partnerships	<p>Work better together for economic growth: Western Fair District, London Economic Development Corporation, London Hydro, London International Airport, Tourism London, London Convention Centre, Covent Garden Market, London Chamber of Commerce, Business Improvement Areas, and other key stakeholders</p>	<p>Community Economic Roadmap - new (CMO)</p>	<p>Work in collaboration with our community partners to develop London's Community Economic Roadmap</p>	12/31/15		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Explore partnership opportunities with various community stakeholders and organizations	12/31/19		
			 Work with area municipalities to define opportunities to collaborate around regionally significant economic development initiatives that advance the competitiveness of London and Area	12/31/19	The City of London continues to have a leading role with the Mayors of Southwest Ontario (MOSO) caucus, which includes the mayors of 11 urban municipalities across the region, to share information and identify key advocacy priorities of shared concern across Southwest Ontario.	
		 Various Community Improvement Plans (Planning)	 Complete Community Improvement Plan Programs Review	12/31/16	On May 2, 2017 Council adopted the results of the Community Improvement Plan Programs Review. A one-time savings of \$6M was achieved, as well as annual savings of \$640,000. This resulted in a \$200,000 budget savings and \$400,000 available for funding new and expanded incentive programs.	
		 Western Fair District Strategic Plan 2011-2018 (CMO)	 Continue to invest in infrastructure improvements in the District	12/31/19	The Raceway at Western Fair District hosted the Ontario Regional Driving Championship and the track remained the highest wagering signature track in Ontario.	
			 Create a vibrant entertainment district in the City of London	12/31/19	The Sports Center successfully hosted the 2018 World Financial Group Continental Cup of Curling in January 2018.	
			 Create unique cultural and recreational experiences in the City of London	12/31/19	The Trackside Music Festival occurred on Canada Day weekends in 2017 and 2018 attracting thousands of country music fans.	
			 Support development of the agriculture industry and promote its value to the urban community	12/31/19	Western Fair Association purchased the Farmers and Artisans market located in the Confederation Building in October 2017 as part of the organization's growing agricultural focus.	
			 Established Trackside Music Festival Partnership	9/30/16		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Launched the London Dairy Congress to promote innovation in the dairy industry	9/30/16		
		 Western Fair / City 4pad Joint Venture and Queen's Park Master Plan (CMO)	 Complete Garden Terrace	9/30/16		
	 Work with our municipal neighbours to create stronger industry clusters and raise our international profile and attractiveness	 London Economic Development Corporation's Industry Focus Areas: Food Processing, Life Sciences, Manufacturing, Digital Creative (CMO)	 Implement London Economic Development Corporation's Strategic Plan which highlights several initiatives to raise London's profile internationally	12/31/18	Collaborated with municipal neighbours to conduct several trade missions.	
	 Partner to develop strategic economic opportunities and research and development with the education sector including universities (Western, Brescia, Kings, Huron) and Fanshawe College	 Community Economic Roadmap - new (CMO)	 Act in a supporting role to the Entrepreneurship Support Network who will facilitate and connect the network of sector-based incubation and entrepreneurial development resources across the city	12/31/19		


Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Engage senior levels of leadership at Western University, Fanshawe Collage, and London Health Sciences to set the vision for entrepreneurship and innovation in London</p>	12/31/18		
			<p>↑ Explore partnership opportunities with the Education Sector</p>	12/31/19	Economic Partnerships is exploring an initiative with Western University to support students to gain practical experience with solving industry problems within the Civic Administration environment.	
			<p>↑ Support the work of the London Medical Network</p>	12/31/19		
	<p>— Work with key partners to support the health and medical sectors</p>	<p>— London Medical Innovation and Commercialization Network (CMO)</p>	<p>✓ Develop an Action Team that will be tasked with implementing a “national centre of excellence for medical innovation and commercialization”, (Economic Priority of the Roadmap)</p>	3/31/16		
			<p>↑ Support the Implementation of the London Medical Network Strategic Plan</p>	12/31/19	Since 2015, leaders from across the city's health care community have collaborated on the creation and development of a globally-renowned medical innovation network that will focus on resolving some of the world's more challenging health care problems and then commercializing these advances for economic and social gain. To accomplish this vision, the London Medical Network (LMN) has developed a strategic plan.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Support the work of the London Medical Network who will identify new opportunities for strategic partnering with other organizations and institutions that focus on key priority areas that support collaboration and networking</p> <p>↑</p>	12/31/19	<p>Agencies across London that take an interest in the development of the medical economy were brought together in order to speak with one voice. Partners include LHSC, St. Joseph's Health Care, Western University, Western University Medical School, Robarts Research Institute, and the City of London.</p>	
			<p>Support the work of the London Medical Network who will work with our institutional partners to promote partnership opportunities between WORLDdiscoveries, TechAlliance, London Economic Development Corporation, and local Angel Networks that support entrepreneurs, start-ups and existing businesses</p> <p>↑</p>	12/31/19	<p>Provided investment in ADEISS Centre to develop 3D printing of medical prosthetic. Currently seeking ISO approval. When implemented this will have significant potential to establish London as a centre in North America for this medical research and production. To date, the ADEISS Centre has created 3 jobs and leveraged \$5.3 million in additional investment. There is potential for an additional 30 jobs created by 2020.</p> <p>\$900K was provided in a grant to BURST!, a partnership between LMN and TechAlliance, which was matched by the Federal Government FedDev funding and other partners. BURST! Is meant to invest in 30 qualifying early stage companies in the health care field over 3 years. To date, 44.5 jobs have been created and estimated to grow. 471 hours of mentoring has been provided and over \$3.4 million in external investment has been attracted.</p>	
Diverse employment opportunities	<p>— Improve workforce recruitment, development, and retention by working with local and regional partners</p>	<p>— London Economic Development Corporation Workforce Development (CMO)</p>	<p>↑ Implement the Economic Road Map Priority "A top quality workforce"</p>	12/31/19	<p>Working with the Employment Sector Council, Fanshawe, Western and other partners on several workforce initiatives.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Improve delivery and coordination of employment services through partnerships with community organizations, funders, and employers 	<ul style="list-style-type: none"> Ontario Works Service Plan (HSSDH) 	<ul style="list-style-type: none"> ✓ Coordinate with lead community partners for broadened implementation and enhanced coordination of Bridges- Circles 	12/31/16	Additional partners were secured for the development of additional Circles.	
			<ul style="list-style-type: none"> ✓ Review Ontario Works Employment Assistance Framework & develop next Request for Proposals for service delivery 	12/31/18	Ontario Works Employment Assistance framework was updated in May of 2018 with an RFP for service delivery issued and closed for applications June 22, 2018	
			<ul style="list-style-type: none"> ↑ Develop & utilize partnership between Employment & Training sector and City's Transportation Demand to work collaboratively with employers to address transportation issues in areas not served by London Transit Commission 	12/31/19	Meetings with key partners in the community, including OW, LEDC, LEPC, Employment Sector Council and private enterprise as a result of a May, 2018 Transit Summit are ongoing in order to identify solutions to addressing access to labour challenges faced by employers and job seekers.	
			<ul style="list-style-type: none"> ✓ Implement activities identified through Community Employment Assistance Strategic Advisory Group 	12/31/19	Key activities have been implemented related to Transit, Marketing, Workforce Development Pilot Project, and Mental Health. Additionally, the emergence of several employment and workforce related advisory groups have provided opportunities to incorporate more robust input, thus eliminating the need to continue CEASAG.	
		<ul style="list-style-type: none"> Community Economic Roadmap - new (CMO) 	<ul style="list-style-type: none"> ✓ Convene an action team related to workforce recruitment and development 	6/30/16		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Review the objectives established in the Roadmap related to workforce development</p> <p>✓ Identify gaps related to workforce development and identify partners willing to take lead on each item</p> <p>✓ Review ongoing activities and programs related to workforce development</p> <p>↑ Report on progress on workforce development annually, as part of the annual Road Map progress report</p>	<p>6/30/16</p> <p>9/30/16</p> <p>9/30/16</p> <p>12/31/19</p>		
	<p>— Remove barriers to employment through the expansion of the City of London Internship Program</p>	<p>— City of London Internship Program (to include foreign trained professionals) (HR&CS)</p>	<p>✓ Expand existing City of London Internship Program to include program specifically targeting Foreign Trained Professionals</p>	<p>12/31/16</p>	<p>Internship Program expanded to include foreign trained professionals. There have been 11 internships over the past 2 years.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Attract and retain newcomers, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London's workforce 	<ul style="list-style-type: none"> Immigration Strategy - new (HSSDH) 	<ul style="list-style-type: none"> ✓ Research and develop approach to immigration strategy ✓ Hold Internal and Community Consultations to determine objectives and goals of immigration strategy ✓ Obtain plan endorsement from Council and community ✓ Develop Implementation plan including mechanisms for engagement ↑ Provide an update to key stakeholders and Council 	<ul style="list-style-type: none"> 9/30/16 3/31/18 6/18/18 6/30/18 3/31/20 	<ul style="list-style-type: none"> Steering Committee has been struck and the London Immigration Strategy is under development. 	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Evaluate progress of strategy and implementation plan	3/31/20		
		 London Middlesex Local Immigration Partnership (HSSDH)	 Implement actions identified in "Immigrants & the Labour Market: A London Perspective".	12/31/19	Actions have been incorporated into London's Newcomer Strategy.	
	 Attract and retain young talent	 Community Economic Roadmap - new (CMO)	 Support the creation of a provincially driven local employment planning council to inventory local skills capacity against employer needs	12/31/18	<p>The Local Employment Planning Council is a workforce planning partnership that is a catalyst for economic and labour market development across the London Economic Region, building solutions and engaging multi-stakeholder alliances. The role of the Council is to work with employers to provide employer demand-driven information to both the employment services and education systems so that they may better inform job seekers and students about the workforce opportunities in the local area. The Local Employment Planning Council is guided by a thirty member Central Planning Table draw from business, labour, education, not-for-profit services and municipal, provincial and federal government representatives. In addition to the Central Planning Table, there is an Inter-ministerial Inter-governmental Committee that meets quarterly. Ad hoc committees address specific issues within the London Economic Region.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Support the London Economic Development Corporation and the Roadmap partners who will work on strengthening London's local workforce retention and attraction strategy targeting those occupations that will support employer needs, now and in the future	12/31/18		
			 Analysis of local labour market as a key strategy to support employment attraction and retention	12/31/19		
			 Support the efforts of local and regional agencies working to promote skilled trades and technology related careers to youth	12/31/19		
			 Work Integrated Learning as a key strategy to support youth attraction and retention	12/31/19	Economic Partnerships Office engaged both Western and Fanshawe entrepreneur labs to enhance relationships and build opportunities for youth, post graduation.	

Introduction






Leading in Public Service

We will be open, accountable and responsible to the people of London.

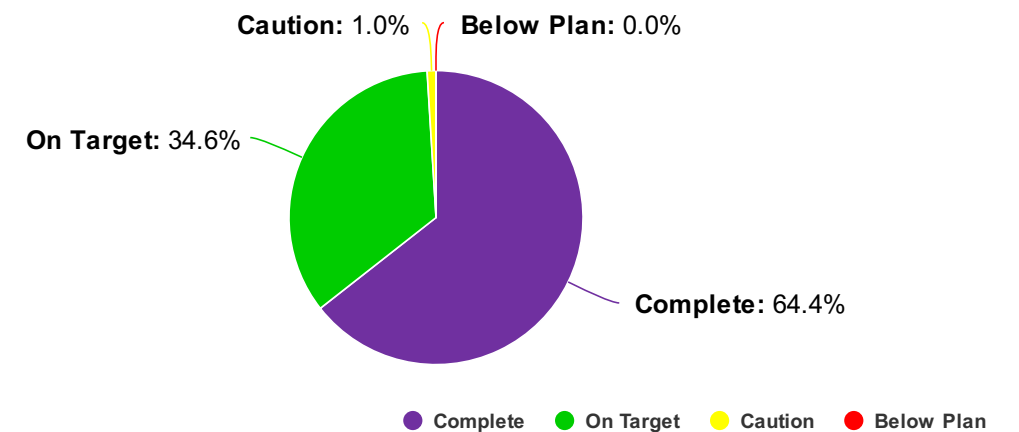
We will be prudent financial managers.

We will innovate where possible and adapt when necessary to deliver valued services efficiently.












Status Definitions

-  Complete: Milestone is done
-  On Target:
 - Milestone is ongoing or is completed annually
 - Milestone is in progress or not yet started and is on target to be completed by target end date
-  Caution:
 - Milestone is delayed by 1 quarter
 - Milestone is in progress or not yet started and may not be completed by target end date
-  Below Plan: Milestone is delayed by 2 quarters or more
-  Not Defined: Status has not been assigned

Leading in Public Service - Results









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
Open, accountable and responsive government	— Make community engagement a priority. Make the public a partner who has access to our information and helps make decisions with Council	— Community Engagement Policy – social media, online surveys, open data, videos, e-newsletters, working with local media, utilize ethnic newspapers (CMO / L&CS)	✓ Establish open data working group	3/31/16		
			✓ Enhance live access to Council, Committee and Advisory Committee meetings via mobile streaming app and live YouTube channel	6/30/16	Now promote Standing Committees and Council meetings on social media.	
			✓ Create open data guidelines and evaluation criteria	12/31/16		
			✓ Review current social media usage	12/31/16		
			✓ Update current open data sets	12/31/16		
			✓ Explore centralized online surveys	12/31/17		
			✓ Explore City Hall news bureau opportunities	12/31/17		
			✓ Explore opportunities to utilize ethnic newspapers	12/31/17	A list of current publications is maintained. Opportunities are evaluated based on target audience and budget.	









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Increase informational videos posted on www.london.ca and YouTube	12/31/17	<p>Continued increase in the number of YouTube views from 39,000 at the end of 2015 to 159,389 at the end of 2017, to 192,708 in October 2018.</p> <p>Hired a full-time communications specialist who is a videographer.</p>	
			 Increase subscribership to Our City e-newsletter	12/31/17	<p>Continued work to promote the newsletter and raise awareness about it.</p> <p>Increase in subscribership from 2,389 total e-news subscribers at the end of 2017 to 3,513 in October, 2018.</p>	
			 Promote engagement toolkit	12/31/17		
			 Recommend social media optimization	12/31/17	<p>Draft strategy developed. Implementation plan for 2018.</p> <p>2016 to 2017 - Increased Facebook followers by approximately 10,000 and Twitter followers by over 20,000.</p> <p>Hired Manager, Public Engagement (Digital) to bring a more strategic focus to our online communications and social media.</p>	
			 Continue to monitor and track	12/31/19		
			 Review/monitor/evaluate social media (ongoing)	12/31/19		
			 Facilitate use of toolkit	12/31/18		
		 Communications protocol (CMO)	 Review protocol and usage practices	12/31/16		
			 Increase awareness of protocol	12/31/17	Work collaboratively with City Clerk and Service Areas. Discussed and frequently referenced by SMT and OMT.	
			 Evaluate protocol	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			↑ Monitor protocol	12/31/19		
		— Establish public engagement as a new area of focus (CMO)	✓ Determine and implement required updates	12/31/17		
			✓ Hire Manager of Public Engagement	3/31/16		
			✓ Recruit Manager of Public Engagement	12/31/15		
			✓ Review current policies and procedures	12/31/16		
			↑ Continue to monitor and track progress annually	12/31/19		
		— Explore citizen experience function (CMO)	↑ Support Service London initiatives	12/31/19	Each year the City of London conducts a Citizen Satisfaction Survey which looks at topics such as: most important issues in London; Quality of Life; City Services Assessment; Value for Tax Dollar; Contact and Communications.	
			✓ Investigate TVs/kiosks in London Public Library branches	12/31/16	Working with Library staff, in 2017 the City was allowed to provide content to display on the Library's own TV communications system near the main checkout desk. Promotional slides were used to educate the public about major initiatives and upcoming events.	
		— Work with community groups (CMO)	✓ Investigate options for comments/feedback channels	12/31/17		
			✓ Investigate youth engagement potential	12/31/16		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Review Canada's London website - 11 community partners	6/30/16	Site was taken offline.	
	<ul style="list-style-type: none"> Implement Plain Language writing in all City documents, reports, agendas, websites, signs, and notifications 	<ul style="list-style-type: none"> Plain language Policy - new (CMO) 	✓ Develop plain language guidelines	12/31/15		
✓ Investigate training options			12/31/16			
✓ Implement guidelines			12/31/17	Continuous efforts and improvements are being made to promote the use of plain language for internal and external communications.		
↑ Evaluate/monitor guidelines			12/31/18			
↑ Review guidelines			12/31/19			
	<ul style="list-style-type: none"> Improve the City of London website so people can find what they want, when they want it, and how they want it 	<ul style="list-style-type: none"> Mobile friendly website (CMO) 	✓ Work with Information Technology services to refresh site design	12/31/15		
✓ Develop new image tool/train web authors			6/30/16			
✓ Roll out new mobile friendly site			9/30/16	Launched new mobile friendly website with a refreshed layout and responsive design. Close to 40% of london.ca visitors use mobile devices and we expect that number will grow.		









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Enhance web author training/website ✓ Evaluate site needs ↑ Monitor/track for ongoing improvements 	<ul style="list-style-type: none"> 12/31/17 12/31/17 12/31/19 	<ul style="list-style-type: none"> Work is ongoing in collaboration with Human Resources and Information Technology Services. 	
		<ul style="list-style-type: none"> — Multiple language availability (CMO) 	<ul style="list-style-type: none"> ✓ Test options ✓ Provide multiple language options on new mobile website ↑ Monitor and track on an ongoing basis 	<ul style="list-style-type: none"> 12/31/15 9/30/16 12/31/19 	<ul style="list-style-type: none"> Available in over 50 languages. 	
		<ul style="list-style-type: none"> — Citizen dashboard (CMO) 	<ul style="list-style-type: none"> ✓ Award proponent, train users, and input data related to Strategic Plan progress ✓ Issue a Request for Proposals for a cloud-based strategy monitoring and reporting tool including a public facing dashboard feature ✓ Release Progress Report in the form of a dashboard ✓ Evaluate Strategy Monitoring and Reporting tool 	<ul style="list-style-type: none"> 9/30/16 9/30/16 12/31/16 6/30/17 		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Report on progress towards the Strategic Plan semi-annually	12/31/19	Progress towards the Strategic Plan is reported twice per year with semi-annual Progress Reports each May and November, as well as an annual Report to the Community every November. Council's semi-annual Progress Report identifies the status of every strategy in the <i>2015-2019 Strategic Plan</i> .	
	 Update the City's granting policy and process to non-profit organizations	 Strategic Funding Framework - revised (NCFS)	 Develop and launch modernized London Community Grants Program	3/31/16		
 Establish Community Review Panel to review and make decisions on both the multi-year (2017 to 2019) and annual (2017) granting streams			9/30/16			
 Allocate both multi-year and annual grants to all successful organizations			3/31/19	<p>Below are some of the key highlights achieved in 2018 through the City's investment in the London Community Grants Program:</p> <ul style="list-style-type: none"> • \$2.47M was allocated to 42 organizations through both the Multi-Year and Innovation & Capital stream • 35% were newly funded organizations, having never received City of London core funding; • 55,000+ program and service hours were provided for residents • 250,000+ residents served • 100,000+ children and youth • 30,000 families 130,000 people were connected to resources online • 1/3 of funded organizations offered programs that support newcomers and immigrants 		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Launch London Community Grants Program multi-year granting stream for 2020 to 2023	3/31/19	The multi-year granting stream for 2020 - 2023 will open in April/May 2019. Information about the Community Grants Program is available on the city's website.	
			 Launch London Community Grants Program annual granting stream: Innovation and Capital	6/30/19	The annual Innovation & Capital grant stream received a total of 37 applications, with requests totaling more than \$2.5M. Through the Community Review Panel's decision making process, a total of fifteen projects, eight projects in the Innovation category, and seven projects in the Capital category have been supported with funding totaling \$495,543 in 2019.	
	 Explore opportunities for electoral reform	 Explore moving to a ranked ballot voting system, signage, polling, campaign finance, and donor rebates (L&CS)	 Report on legislative changes and recommendations	9/30/16	Civic Administration has reported out on legislative changes, campaign finance, signage, election signage, and donor rebates. Council has adopted ranked balloting for the 2018 Election.	
			 Review potential changes to the Municipal Elections Act	12/31/16	The Civic Administration has reviewed and reported out on amendments made to the Municipal Elections Act and will continue to implement changes in accordance with the legislation.	
			 Enhance public engagement and communication leading up to the 2018 election	12/31/18	Civic Administration has reached out to a wide variety of community organizations to provide information and demonstrations on ranked choice ballots, including both local TV networks and every major festival within the community.	
			 Prepare for 2018 election	12/31/18	Preparations for the municipal election began in early 2017. These include updating policies and procedures to reflect legislative changes, outreach and education, securing 200 voting locations, hiring 1,800 election workers, securing vendors for election count equipment and supplies in addition to verifying and testing all equipment to ensure compliance with legislation.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance	
Innovative and supportive organizational practices	— Operate as a values based organization	— Corporate Values and Behaviours – all actions are based on respect, integrity, trust, pride, and standing together (HR&CS)	✓ Develop a Values integration plan	12/31/17	Employee and Leadership programs have been reviewed and existing values and behavioural expectations have been integrated. Shared values to be reassessed, updated as part of next multi-year strategic plan.		
			✓ Train employees	6/30/18	Orientation Programs updated to incorporate values		
			↑ Implement a Values integration plan	12/31/18			
	— Use innovative and best practices in all organizational and management activities	— Recruitment, retention, and succession (HR&CS)	✓ Develop a recruitment outreach strategy	9/30/17	Recruitment outreach strategy developed that focuses on recruitment, retention, succession and onboarding of employees.		
			✓ Review and update Onboarding Program	9/30/17	Reviewed and updated onboarding process having regard for "Lean" principles and feedback from stakeholders.		
			✓ Complete the final phase of the centralization of recruitment	12/31/17	Recruitment tools and processes developed to centralize recruitment.		
			— Learning and development (HR&CS)	↑ Implement a Learning Management System	12/31/19		
			— Performance development and Recognition (HR&CS)	✓ Review and update Bravo Program	12/31/17	Review conducted and updates to existing program are planned for 2019.	
			— Project management (EES)	↑ Develop Project Management Program	12/31/18		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		Employee engagement and communication (HR&CS)	✓ Launch a revised Team London	6/30/16	Team London launched focused on employee engagement and communications.	
			✓ Conduct a workforce census	2/15/17	The Workforce Census was completed. 59% survey response rate with 1,729 employees participating in the Workforce Census.	
		Workplace Diversity and Inclusion (HR&CS)	✓ Create a Workplace Diversity and Inclusion resource area in the new City Hub	12/31/16	Workplace Diversity and Inclusion resource area created in City Hub area. This area is available to employees.	
			✓ Develop a multi-year recruitment outreach plan	3/31/17	Development of a multi-year recruitment outreach plan. Emphasis toward groups identified in our Workforce Census results as part of the City of London's Workplace Diversity and Inclusion Plan.	
			✓ Develop and implement inter-cultural competency training for employees	6/30/17	Being launched as part of Employee Update Event in fall 2017. Training to all employees will be rolled out thereafter.	
			✓ Review and update employment outreach materials	6/30/17	Employment outreach materials reviewed and updated having regard for current and future demographics.	
		Employee wellness (HR&CS)	✓ Develop a proactive Workplace Health Strategy	12/31/16	Workplace Health Strategy developed and rolled out to all City of London employees.	
			↑ Implement proactive Workplace Health Strategy	12/31/18		
		Employee innovation programs (HR&CS)	✓ Review and update "My Idea" Program	3/31/18	Reviewed and changes being implemented	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		Employee transportation (HR&CS)	 Research and review options to encourage alternative forms of transportation for employees to and from work and during work hours	9/30/19		
		Health and safety (HR&CS)	 Review and update Corporate Health and Safety Management System Report	9/30/17		
			 Implement requirements to meet recognized Occupational Health and Safety Management System Standard	12/31/19		
	Enhance corporate and community safety by preparing for and responding to security risks and emergency events	Corporate Security Strategic Plan – revised (HR&CS)	 Review and update Corporate Security Strategic Plan	12/31/16	Corporate Security Strategic Plan reviewed and updated.	
 Review, update and monitor Strategic Plan			12/31/17	Strategic Plan was reviewed and updated to include potential projects up to 2020.		
 Review, update and monitor Strategic Plan			12/31/18			
 Review, update and monitor Strategic Plan			12/31/19			
			City of London Corporate Emergency Response and Business Continuity Program (HR&CS)	 Develop Business Continuity Program	12/31/18	Business Continuity Program has been established. Business Continuity Plans are in place and being maintained across Corporation.









Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> Implement Business Continuity Program 	12/31/19		
		<ul style="list-style-type: none"> Emergency Management Strategic Plan (HR&CS) 	<ul style="list-style-type: none"> Develop Emergency Management Strategic Plan 	12/31/16	Emergency Management Strategic Plan developed.	
			<ul style="list-style-type: none"> Review, update and monitor Strategic Plan 	12/31/17	Strategic Plan was reviewed and updated to include potential projects up to 2020.	
			<ul style="list-style-type: none"> Review, update and monitor Strategic Plan 	12/31/18		
			<ul style="list-style-type: none"> Review, update and monitor Strategic Plan 	12/31/19		
Proactive financial management	<ul style="list-style-type: none"> Make sure that finances are well-planned to keep costs as low as possible and look to limit the burden on current and future rate payers 	<ul style="list-style-type: none"> Strategic Financial Plan (F&CS) 	<ul style="list-style-type: none"> Get approval and endorsement for a new multi-year budget approval process from Council and SLT respectively 	3/31/15		
			<ul style="list-style-type: none"> Obtain a budget target from City Council for the development of the multi-year budget 	6/30/15		
			<ul style="list-style-type: none"> Complete annual tax policy (within legislated time frame) based on Council decisions made during the multi-year budget process 	5/31/19	The 2018 Tax Policy was approved on April 24, 2018.	
















Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>✓ Create engagement opportunities for members of the public to provide input into the City of London's first multi-year budget</p>	3/31/16	<p>Members of the public were able to provide input through the following vehicles:</p> <ul style="list-style-type: none"> -IPSONS Reid Citizen Satisfaction Survey -2 Build a Budget Workshops -Online Budget Simulator -Email: budget@london.ca -Community Open Houses -City of London Twitter/Facebook 	
			<p>✓ Develop the City of London's first ever multi-year budget process and have approved by City Council</p>	3/31/16		
			<p>✓ Provide business cases throughout the budget process for any new projects that require new/additional funding and align with Council's Strategic Plan</p>	3/31/16		
			<p>✓ Evaluate multi-year budget process and offer recommendations to be included in the next iteration - 2020-2023</p>	6/30/18	<p>On July 24, 2018, Council approved the Multi Year Budget Report and approved the updated Multi Year Budget Policy. The report and policy included changes and enhancements to be utilized in the next iteration.</p>	
			<p>↑ Solid Waste Phase 1: Prepare review framework, options and obtain approval</p>	12/31/18		<p>Note, in October 2018 Council approved examining financing options for the 60% Waste Diversion Action Plan and submit final cost estimates and the draft Implementation Plan to Civic Works Committee and Council in early 2019. Revised end date 30/6/19</p>
			<p>↑ Solid Waste Phase 2: Implement approved work plan</p>	6/30/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Solid Waste Phase 3: Report Findings to Committee/Council</p> <p>9/30/19</p>			
			<p>✓ Develop and seek endorsement of multi-year budget annual update process to be compliant with legislated requirements around annual tax policy</p> <p>9/30/16</p>		On August 30, 2016, Council approved the schedule for the 2017 Multi-year Budget Update with milestone activities required by the Municipal Act.	
			<p>↑ Seek Council approval annually on Multi-Year Budget update and refine allocations where required</p> <p>12/31/19</p>		Council has approved the City's first and second annual update to the 2016-2019 Multi-year Budget. Civic Administration is currently in the process of preparing the third annual update for 2019 which is slated for tabling in December 2018. This resulted in significantly less Council review time creating opportunities for Administration to work on other value added activities.	
	<p>— Make sure that financial issues are not created and pushed to the future, creating problems for future generations</p>	<p>— Strategic Financial Plan (F&CS/HR&CS)</p>	<p>✓ Review and update all Council approved financial policies to better reflect our current environment and municipal financial best practices</p> <p>9/30/17</p>			
			<p>↑ Contract Negotiations</p> <p>12/31/19</p>			
			<p>↑ Develop plan to improve the City of London's short and long-term investment strategy to obtain better returns on investments than current position</p> <p>12/31/19</p>		On July 24, 2018, Council approved the 2017 Investment Report and the updated Investment Policy. The investment policy was updated with investment term targets to provide further flexibility in investing. In addition, the investment plan has been put into action and Civic Administration is working on implementing new targets. The prudent investor standard continues to be monitored and evaluated as a potential opportunity for the City.	






Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Continue to implement pay as you go financing for Capital Lifecycle Renewal (LCR) which decreases the City of London's dependence on debt for Lifecycle Renewal (LCR)</p>	12/31/19	Continuing to reduce reliance on debt for Lifecycle while increasing capital levy. Debt financing in the Lifecycle capital budget was 35% in 2006, but was reduced to 3% as updated in the 2018 Mid-Year Capital Monitoring Report. The City is actively working toward achieving the 0% target by 2022.	
			<p>↑ Implement an on-going service review process that will identify efficiencies and find permanent savings that match Council's approved target</p>	12/31/19	The process and timelines associated with the service review initiative were outlined in a May 29, 2017 report to the Strategic Priorities and Policy Committee. The process outlined in this report will continue to be implemented through 2019. The 2016, 2017 and 2018 service review targets of \$500,000, \$1,000,000 and \$1,500,000 respectively have been achieved.	
			<p>↑ Maintain the City of London's debt cap throughout the implementation of the multi-year budget (2016-2019)</p>	12/31/19	The internal debt cap is currently \$26 million. The average debt in the ten year capital plan of the 2016-2019 Multi-year Budget was \$23.1 million. 2018 Annual Budget Update debt cap in the 10 year capital plan was \$25.3 million.	
	<p>— Create, explore, and implement new technologies or technology improvements to assist in the management of corporate assets, financial and reporting systems, and billing systems</p>	<p>— Computerized Maintenance Management System Implementation Strategy and Enhance technical capabilities for infrastructure services (water, wastewater, and transportation) (FCS/EES)</p>	<p>✓ Discovery (design) Phase has been successfully completed</p>	10/3/17		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Phase 1: Implementation of Cityworks CMMS solution for Water, Sanitary and Stormwater Infrastructure</p> <p>↑ Phase 2: Implementation of Cityworks CMMS solution for Roads and Forestry</p> <p>↑ Phase 3: Implementation of Cityworks CMMS solution for Solid Waste, Parks Operations</p>	<p>9/30/19</p> <p>5/31/20</p> <p>9/30/20</p>	<p>The first phase of the corporate roll-out of CMMS is well underway. This initial phase covers the water, wastewater, and stormwater infrastructure related services. The go live date for the new system is currently ahead of schedule and will occur Q2-2019.</p>	
Collaborative, engaged leadership	<p>— Continue to build strong working relationships between City Council, Civic Administration, the City's agencies, boards and commissions, and community partners</p>	<p>— Strategic Plan for the City of London 2015-2019 (CMO)</p>	<p>✓ Engage agencies, boards, and commissions in Council's 2015-19 Strategic Plan Development</p> <p>✓ Report to Strategic Priorities and Policy Committee on the alignment of the Strategic Plan for the City of London and the Strategic Plans of local agencies, boards and commissions</p>	<p>12/31/15</p> <p>6/30/16</p>	<p>Agencies, Boards and Commissions were involved in the development of Council's 2015-2019 Strategic Plan.</p> <p>Agencies, Boards and Commissions completed a template to report on alignment of their strategic plans with the City of London's. Overall, there was clear alignment with organizations having many common strategic priorities. Of the 24 Agencies, Boards and Commissions that were contacted, submissions were received by every organization, except those that do not have formal Strategic Plans (Water Boards and PUC). These submissions were presented to SPPC on April 18, 2016.</p>	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Engage agencies, boards and commissions in reporting progress towards Council's Strategic Plan annually	12/31/19	The City's Agencies, Boards and Commissions have been great partners in the semi-annual updates included through the Strategic Plan reporting process.	
		 Performance Plans (CMO)	 Include strengthening relationships with agencies, boards and commissions in Senior Leadership Team Performance Plans	12/31/19		
			 Review strategy with Senior Leadership Team annually	12/31/19		
		 Foster collaboration and innovation through a variety of mechanisms (CMO)	 Develop Council's 2015-19 Strategic Plan	12/31/15		
			 Engage and work with agencies, boards and commissions in the 2016 - 19 multi-year budget development process	3/31/16		
			 Invite agencies, boards and commissions as well as community partners to Standing Committee meetings	9/30/16	11 Agencies, Boards and Commissions and local organizations involved in the development of Council's 2015-19 Strategic Plan presented at Standing Committee meetings in 2016. This provided an opportunity to increase awareness about their organizations and share information in an environment outside of the City's Budget Process.	







Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance		
			 Collaborate with agencies, boards and commissions as well as community partners at the Civic Leaders Event	12/31/17	The Civic Leaders Event took place on October 31, 2017. Through this event, the Civic Leaders determined new opportunities to promote innovation and share services between the City of London and its agencies, boards, and commissions. This event was attended by approximately 40 Civic Leaders who reported positive feedback due to allowing for open and honest collaboration.			
			 Evaluate Communication Framework	12/31/17	Communication framework has been evaluated, and key themes identified including enhanced communication and collaboration to promote innovation.			
			 Develop Council's Strategic Plan	12/31/19				
			 Engage agencies, boards and commissions in the annual Budget Update Process	12/31/19	The City Manager's Breakfast event took place on September 21, 2018, to engage Agencies, Boards and Commissions on several key initiatives, including the annual budget update process.			
	 Maximize openness and transparency in Council decision making			 Implement Accountability and Transparency Policy (legislative requirement)	12/31/19			
					 Implement Public Notice Policy (legislative requirement)	12/31/19		
					 Review Council Procedure By-law including public participation meeting	6/30/16		
			 Implement Council Procedure By-law	12/31/19				

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		— Civic Administration By-law (L&CS / CMO)	↑ Review and update Civic Administrative By-Law	12/31/19		
		— Audit Processes (CMO / F&CS)	✓ Explore and implement the ability to live stream Audit Committee via Sire platform	6/30/15		
	✓ Develop and issue Request for Proposals to obtain and solidify internal and external auditing services for 2017-2022		6/30/16			
	✓ Award contract to successful proponent		12/31/19	Deloitte was awarded contract for Internal Audit. KPMG was appointed the City's External Auditor.		
	↑ Continue to release audited financial statements in June of each year to Council and members of the public		12/31/19	Audit Committee received the audit findings report from KPMG on June 20, 2018. Draft financial statements were received by Council on June 26, 2018.		
		— Citizen Engagement (CMO / L&CS / Planning)	✓ Introduce protocol that requires non-statutory Community Information Meetings in response to applications for Zoning By-law/Official Plan amendments - Draft Community Engagement Protocol prepared and presented to Council	3/31/15	New protocol has been established to require non-statutory community meetings in response to applications for Zoning By-law and Official Plan amendments.	
			✓ Prepare a report that speaks to the use of Social Media as a means of engaging the community in response to planning applications - Information Report presented to Council	3/31/15	A new website is now in place as a means of consulting with the public in response to planning applications.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Enhance live access to Council, Committee and Advisory Committee meetings via mobile streaming app and live YouTube channel	6/30/16		
			 Create individual web page for each application for Zoning By-law/Official Plan amendments - ITS Project Request submitted	2/28/18	<p>Strategy and products endorsed by Council on June 26, 2017.</p> <p>Project implemented. Individual planning application webpages have been created containing extensive information for each application.</p>	
			 Expand the notification radius for notices related to applications for Zoning By-law/Official Plan amendments - External/Internal Stakeholder Meetings	1/1/20	Enhanced notification process for tenants completed in 2018.	
			 Improve the "Possible Land Use Change" signs by creating unique signage that is custom-made for each application for Zoning By-law/Official Plan amendments - Develop sign template / meet with sign manufacturers / develop protocols for requesting site-specific signage	2/28/18	Project complete and changes implemented. New signage being used that will increase public awareness of a planning application and provide additional information related to the application.	
			 Improve the mail-out notices related to applications for Zoning By-law/Official Plan amendments - External/Internal Stakeholder Meetings	2/28/18	Project complete and changes implemented. New Notices more user-friendly and fully AODA compliant.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Notify tenants by mail of applications for Zoning By-law/Official Plan amendments - External/Internal Stakeholder Meetings	2/28/18	Strategy and products endorsed by Council on June 26, 2017. Implementation of strategy currently underway.	
			 Promote engagement toolkit	12/31/17		
			 Help inform decision making through the Annual Citizen Satisfaction Survey	12/31/18	Each year the City of London conducts a Citizen Satisfaction Survey which looks at topics such as: most important issues in London; Quality of Life; City Services Assessment; Value for Tax Dollar; Contact and Communications. The 2018 Citizen Satisfaction Survey has been conducted and the results will be reported to Council in November 2018.	
			 Use of Social Media to increase the ways and means by which Planning Services engages the public	12/31/19		
	 Engage an Integrity Commissioner to ensure continued compliance with Council's Code of Conduct	 Request for Proposals (L&CS)	 Recruit and appoint Integrity Commissioner	6/30/16	Integrity Commissioner appointed.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Review council's governance structure 	<ul style="list-style-type: none"> Governance Working Group (L&CS / All) 	<ul style="list-style-type: none"> Complete current Governance Working Group mandate 	12/31/18	The Council Policy Manual, which was a consolidation of 387 policies, was maintained in a three step process through the Governance Working Group: review, update, and modernization. The review and update steps were completed in 2017. Modernization was completed in 2018 and through this process, 176 Council Policies remained. These remaining Policies were reviewed with the Gender Lens and updated for consistency with the new corporate template. Definitions and procedures for establishing and maintaining Council Policies were also approved through this process.	
		<ul style="list-style-type: none"> Governance Review Policy - new (L&CS) 	<ul style="list-style-type: none"> Determine next steps subsequent to Governance Working Group's recommendations 	12/31/16	On October 25th, 2016 Council resolved that a new Governance Working Group BE ESTABLISHED, comprised of five appointed members of Council whose role shall be to complete the list of Deferred Matters and, upon completion of those matters, meet on an as needed basis.	
Excellent service delivery	<ul style="list-style-type: none"> Continue to effectively and efficiently deliver nearly 100 services that Londoners rely on every day 	<ul style="list-style-type: none"> Targeted Lean Projects (All) 	<ul style="list-style-type: none"> Explore and initiate a Lean Six Sigma Pilot Program in Service Areas 	3/31/16	With the goal of increasing efficiency, The Lean Six Sigma pilot program identifies improvements for service delivery and operational practices. To date, 36 process improvements have been identified with 19 completed across all Service Areas.	
			<ul style="list-style-type: none"> Explore and initiate Lean Six Sigma training and certification pilot for Boards and Commissions 	9/30/16	Representatives from Agencies, Boards and Commissions completed the Lean Six Sigma Green Belt training session(s). Process improvement projects were identified with efficiency in mind.	
			<ul style="list-style-type: none"> Train and Certify employees in Service Areas as Lean Six Sigma Green Belts 	9/30/16		
			<ul style="list-style-type: none"> Train and Certify City Staff as Lean Six Sigma Black Belts 	12/31/16	Internally there are 4 Lean Six Sigma Black Belts.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Complete Lean Six Sigma Green Belt projects	9/30/17	To date, 16 Green Belt projects have been completed and reviewed by EzSigma for certification. Wave three of Lean Six Sigma Green Belt training began in Q1 2018, and Leader representatives from each Service Area have been selected along with a process improvement to be completed and certified. Measurements for improvement will focus on Safety, Quality, Capacity, Financial Stewardship and Voice of the Customer.	
		 Targeted Service Review (All)	 Commence identification of candidate Service Areas	12/31/19	As outlined in the May 29, 2017 report to the Strategic Priorities and Policy Committee, an external consultant was engaged in March 2018 to begin identifying and executing targeted "deep dive" service reviews in consultation with SMT. To date Council endorsed the appointment of KPMG LLP as the successful proponent to undertake the Corporation's "Deep Dive" Service Review initiative on March 27, 2018. Since this appointment, the City's project team has been working diligently with KPMG to develop and execute the project plan. Civic Administration is targeting April 2019 to complete the deliverables and final reporting for the project.	
		 Targeted Value for Money Audits (All)	 Report on results of value for money audit annually	3/1/19	As of June 1, 2018, 4 reports have been issued to Audit Committee.	
			 Identify an annual audit plan through Audit Committee	3/31/19	Deloitte is on pace with Audit Committee Plan, having completed 4 of 13 projects as of June 1, 2018, with 5 projects well underway.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
		<ul style="list-style-type: none"> Targeted Zero Based Budgeting (All) 	<ul style="list-style-type: none"> Identify areas for review to the Senior Leadership Team annually each April 	9/30/19	Financial Business Administrators continue to actively review their respective service areas on an ongoing basis to determine candidates for zero-based reviews, with the objective of identifying permanent budget reductions. Through the execution of the zero based budget reviews, savings have been identified to contribute towards the service review targets.	
			<ul style="list-style-type: none"> Report results to Senior Leadership Team annually 	12/31/19	Results of zero-based reviews are being reported to SMT on a regular basis as this is an integral component of the annual budget update process and service review initiative.	
	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> Service London Implementation Plan (NCFS) 	<ul style="list-style-type: none"> Launch Customer Relationship Management (CRM) Phase 2 	6/30/16		
			<ul style="list-style-type: none"> Begin implementation of Service Level Standards 	3/31/17	Corporate standards have been created for both voicemail and email. Working with business units to have customer service standards incorporated into CRM.	
			<ul style="list-style-type: none"> Launch Self Service Portal subsequent phases - enhancements - to roll out annually) 	3/31/17	The Service London Portal was successfully launched in the Spring of 2017, with approximately 70 of the highest frequency Service Requests in CRM available for online submission. New Business Units have implemented CRM in 2017, and work is being done to make some of their Service Requests available on the Service London Portal.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Launch Single number (661-CITY)	3/31/17	661-CITY was launched in the Spring of 2017. Civic Administration is moving forward with implementing the 311 number as per Council direction.	
			✓ Launch Customer Relationship Management (CRM) Phase 3	12/31/17	CRM Phase 3 Implementation is complete.	
			✓ Launch Customer Relationship Management (CRM) Phase 4	12/31/18	CRM Phase 4 implementation is complete.	
			✓ Launch Service London Counter Strategy - 2 full service counters (new East and South West Community Centres)	12/31/18	Bostwick Community Centre complete in Q3, 2018. The service counter will be completed for the East Community Centre once the facility is complete.	
			✓ Roll out subsequent phases/enhancements of Self Service Portal	3/31/19	2017-2018 Service London Portal Enhancement are complete including the addition of new subjects and improvements to the map. A similar update project is scheduled for 2019.	
			↑ Launch Customer Relationship Management (CRM) Phase 5	12/31/19		
		— At Your Service – A respected and inspired public service partner building a better city for all. (All)	✓ Develop training materials to support activities of the Customer Experience Team	12/31/17		
			↑ Utilize workflow technology to reduce manual and paper related processes	12/31/18		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>↑ Create customer experience performance measures for managers on an annual basis</p>	12/31/19	Customer experience performance measure included in performance management system for managers.	
			<p>↑ Develop and implement customer experience improvements for all service areas on an annual basis</p>	12/31/19	Divisional based customer service action plans developed.	
		<p>— IT Strategic Plan (All)</p>	<p>✓ Develop Information Technology Services areas of focus that align with Council's Strategic Plan</p>	3/31/15	Aligning with the 2015-2019 Council Strategic Plan, ITS focuses on the following four key strategic areas: 1) High performing and secure computing environment; 2) Applications increasing efficiency and effectiveness; 3) Improving client experience; 4) Investing in people, planning and processes.	
			<p>✓ Create process to translate strategy into tactical action for all functional units within Information Technology Services</p>	6/30/15	Employing a strategic synthesis approach, ITS aggregates diverse strategic inputs through established processes, which lay a clear direction for operational and project work.	
			<p>✓ Connect Key Performance Indicators to formal evaluation processes</p>	9/30/15		
			<p>✓ Develop and implement service specific key performance indicators to measure tactical actions</p>	9/30/15	Highlight of 2017 ITS accomplishments: -Resolved 21,500 incidents and service requests -Achieved a 97.5% Customer Satisfaction Rating -Completed over 70 technological projects	
			<p>✓ Re-create corporate wide 5-year Information Technology Services project plan that is delivery and action focused</p>	9/30/15		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
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			<ul style="list-style-type: none"> ✓ Upgrade and optimize the Information Technology Services project intake process 	6/30/16	Complimenting and closely connected with the Multi-Year Budget, the Information Technology Steering Committee (ITSC) recreated the process through which technology projects are assessed and prioritized.	
		<ul style="list-style-type: none"> Business Plans (CMO) 	<ul style="list-style-type: none"> ✓ Re-design Business Plans to better align with Council's Strategic Plan 	6/30/16		
			<ul style="list-style-type: none"> ✓ Consider great customer experiences and innovative practices during the Service Area Business Plan Development Process 	9/30/16		
			<ul style="list-style-type: none"> ↑ Consider great customer experiences and innovative practices during the Service Area Business Plan Development Process 	9/30/19		
			<ul style="list-style-type: none"> Smart Cities Strategy 	<ul style="list-style-type: none"> ✓ Form City of London working group with representation from various internal departments and external agencies (London Hydro, London Economic Development Corporation and Larg*net) 	9/30/15	Joint working group was established and completed the RFQ and RFP processes.
		<ul style="list-style-type: none"> ✓ Complete public engagement for the preparation of the strategy 		2/28/17	Completed robust public engagement process offering the public the opportunity to provide ideas and input for the Smart City Strategy. The results from this engagement were used in the separate Smart City Challenge initiative.	


Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			✓ Select proponent to undertake preparation of strategy	6/30/16	IBI Group was selected as proponent to undertake Smart City Strategy consulting work.	
			↑ Complete Smart Cities Strategy	12/31/18	Draft Smart City Strategy complete and submitted to Council October, 2018.	
			↑ Develop business case for consideration by Council for funding and implementation of strategy	12/31/19		
		— AMANDA System Upgrades (DCS)	✓ Complete upgrade and training related to the new web browser version. System Upgrade	6/30/16	Upgrade completed and allows staff to take advantage of new features.	
			✓ Implement new tracking category related to vehicles for hire (taxi/limousines)	6/30/16	The Vehicle for Hire By-law has been approved.	
			✓ Implement new tracking category related to building permit folders (excluding subdivision development and signs)	9/30/16	Allows Development applications to be accurately tracked.	
			✓ Implement new tracking category related to planning folders (excluding trees and heritage)	9/30/16	Successfully completed and category is now available.	
			✓ Implement new tracking category related to water contamination (backflow prevention devices)	9/30/16	Successfully completed and folder is in operation.	
			✓ Implement new tracking category related to business licensing	12/31/17	Successfully completed and folder is in operation.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<ul style="list-style-type: none"> ✓ Introduce enhanced mobile solutions for inspections and investigations 	9/30/18	Enhanced mobile solutions have been completed and are now in test mode. System live in a phased approach starting in October 2018.	
			<ul style="list-style-type: none"> ↑ Upgrade to AMANDA and Implementation - future upgrade 	6/30/19	Project request will be made to IT Steering Committee in 2019. Upgrade implementation date to be determined following refinement of project scope.	
			<ul style="list-style-type: none"> ✓ AMANDA Data Management & Cleansing: Align Property data with other provincial and municipal databases to ensure roll numbers, legal descriptions and ward info are accurate. Aligning property data with provincial databases 	12/31/19	Property data clean-up has been completed and ownership records have been updated.	
		<ul style="list-style-type: none"> — Computerized Maintenance Management System (FCS/EES) 	<ul style="list-style-type: none"> ✓ Discovery (design) Phase has been successfully completed 	10/5/17		
			<ul style="list-style-type: none"> ↑ Phase 1: Implementation of Cityworks CMMS solution for Water, Sanitary and Stormwater Infrastructure 	9/30/19		
			<ul style="list-style-type: none"> ↑ Phase 2: Implementation of Cityworks CMMS solution for Roads and Forestry 	5/31/20		
			<ul style="list-style-type: none"> ↑ Phase 3: Implementation of Cityworks CMMS solution for Solid Waste, Parks Operations 	9/30/20		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Make strategic decisions about our long-term space needs and service delivery locations 	<ul style="list-style-type: none"> Master Accommodation Plan – new (All) 	<ul style="list-style-type: none"> ✓ Seek direction from Council based on recommendation of MAP15 report 	9/30/16		
			<ul style="list-style-type: none"> ■ Develop detailed plans, business case and cost/benefit analysis 	9/30/18	<p>Civic Administration has completed the financial and economic analysis for the various options to support the master accommodation plan. The analysis will inform the development of a financial plan and business case that will be brought forward to the new Council for consideration. Detailed planning will be provided after Council approves the business case and budget.</p>	<p>The process to develop and approve the Master Accommodation Plan is progressing but slower than originally anticipated. Civic Administration will continue to develop a financial plan and business case to support various options for consideration in future budget deliberations. The target end date for this milestone needs to be revised to Q3 2019.</p>
			<ul style="list-style-type: none"> ■ Seek Council Approval 	9/30/18	<p>Civic Administration has completed the financial and economic analysis for the various options to support the master accommodation plan. The analysis will inform the development of a financial plan and business case that will be brought forward to the new Council for consideration. Detailed planning will be provided after Council approves the business case and budget.</p>	<p>The process to develop and approve the Master Accommodation Plan is progressing but slower than originally anticipated. Civic Administration will continue to develop a financial plan and business case to support various options for consideration in future budget deliberations. The target end date for this milestone needs to be revised to Q3 2019.</p>
			<ul style="list-style-type: none"> ↑ Implement approved MAP15 recommendation 	12/31/24		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
	<ul style="list-style-type: none"> Keep looking for new opportunities to share services and supports between the City of London and its agencies, boards, and commissions 	<ul style="list-style-type: none"> Strategic Plan for the City of London 2015-2019 (CMO) 	<ul style="list-style-type: none"> Engage agencies, boards, and commissions in Council's 2015-19 Strategic Plan Development 	12/31/15	Agencies, Boards and Commissions were involved in the development of Council's 2015-2019 Strategic Plan.	
			<ul style="list-style-type: none"> Report to Council on the alignment of the Strategic Plan for the City of London and the Strategic Plans of local agencies, boards and commissions including examples of shared services 	6/30/16	Agencies, Boards and Commissions completed a template to report on alignment of their strategic plans with the City of London's. Overall, there was clear alignment with organizations having many common strategic priorities. Of the 24 Agencies, Boards and Commissions that were contacted, submissions were received by every organization, except those that do not have formal Strategic Plans (Water Boards and PUC). These submissions were presented to SPPC on April 18, 2016.	

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			<p>Engage agencies, boards and commissions in reporting progress towards Council's Strategic Plan annually</p>	12/31/19	<p>The City's Agencies, Boards and Commissions have been great partners in the semi-annual updates included through the Strategic Plan reporting process. Additionally, the City Manager's Office has increased outreach and collaboration with the Agencies, Boards and Commissions to promote innovation and shared services. This has included the Civic Leaders Event that took place in October 2017. The recent City Manager's Breakfast event that took place in September 2018 provided opportunity to discuss the development of the new Strategic Plan and Multi-Year Budget process.</p>	
		<p>Business Plans (CMO)</p>	<p>Engage with agencies, boards and commissions during the Business Plan Development Process</p>	9/30/16		
			<p>Engage with agencies, boards and commissions during the Business Plan Development Process</p>	9/30/19		
		<p>Lead and foster shared service agreements (CMO)</p>	<p>Initiate exploratory meetings with Civic Administration and agencies, boards and commissions</p>	12/31/16		
			<p>Work with agencies, boards and commissions on efficiency projects (Lean Six Sigma)</p>	12/31/16	<p>Agencies, Boards and Commissions have been identified within the two year Lean Six Sigma Road Map. The Strategic Management Team has indicated that the Lean Six Sigma initiative will focus internally and a review of Agencies, Boards and Commissions in year two of the Road Map.</p>	
			<p>Investigate what other municipalities are doing</p>	12/31/19		

Substrategic Areas of Focus	What are we doing?	How are we doing it?	Milestones	Target End Date	Accomplishments	Variance
			 Follow up on exploratory meetings with appropriate action	12/31/19		

NOVEMBER 2018

CITY OF LONDON

2015 – 2019 Strategic Plan

2016 and 2017 Performance Report



London
CANADA

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Section 1.0 Introduction

1.1 The City of London's 2015 – 2019 Strategic Plan

On December 1, 2014, the City of London welcomed a new City Council. It was a time of change in the city, with 11 of the 14 wards electing a new member to Council, including a new Mayor. One of the first tasks of Council was to set the vision and direction for the next four years. City Council embarked on a 100-day journey to complete the process that would establish the 2015 – 2019 Strategic Plan.

The new Strategic Plan was built on existing work and reflected the proposals, ideas, and intentions of the community. It did not start with a “blank page,” but “connected the dots” between planning that had already been completed by other leadership groups within the city and insights and feedback from community members. Council was also asked to consider the many conversations and interactions they had with their constituents throughout the campaign process. The City of London's 2015 – 2019 Strategic Plan was influenced by the work that had already been accomplished, while also drawing on new ideas that would push the plan forward.

The 2015 – 2019 Strategic Plan answered the question, “What are the priorities we are going to address over the next four years?” and includes strategic areas of focus, sub-strategic areas of focus, and strategies. To view the City of London's 2015 – 2019 Strategic Plan, please visit: [https://www.london.ca/city-hall/Civic-Administration/City-Management/Documents/Strategic Plan 2015-2019.pdf](https://www.london.ca/city-hall/Civic-Administration/City-Management/Documents/Strategic%20Plan%202015-2019.pdf)

On March 10, 2015, City Council's 100th day in office, the 2015 – 2019 Strategic Plan received unanimous Council approval.

1.2 Purpose Of The Performance Report

Context and Background

The 2015-2019 Strategic Plan includes a commitment that, on an annual basis, City Council will report to Londoners on the implementation of the Strategic Plan, and demonstrate the progress being made each year and how this work is making a difference in the London Community.

To support this commitment, City Council directed Civic Administration to prepare semi-annual progress reports (every May and November) and an annual report to the community (every November). The Progress Report and Report to the Community articulate what progress has been made towards implementing the strategies in the Strategic Plan. They do not however, communicate the impact of strategies in the Strategic Plan.

To address the impact of the Strategic Plan, on May 30, 2017, City Council resolved that the Governance Working Group be directed to review and report back to the Strategic Priorities and Policy Committee with respect to the following matters: metrics for assessing the impacts of the various strategies contained in the Strategic Plan and identification of appropriate key performance indicators to assess the general performance of City of London initiatives.

The Strategic Plan Measurement Framework

On May 28, 2018, City Council endorsed a Strategic Plan Measurement Framework to assess the performance and the overall impact of the Strategic Plan on an annual basis, through a Performance Report, as well as over the lifespan of the Strategic Plan, through an impact assessment. The Strategic Plan Measurement Framework is organized by Strategic Area Of Focus and connects the strategies in the City of London's 2015 – 2019 Strategic Plan with the initiatives, metrics, and targets in the 2016 – 2019 City of London Business Plans.

To design the Strategic Plan Measurement Framework, measures from the 2016 – 2019 City of London Business Plans, the 2017 Budget Amendment Forms, the 2018 Budget Amendment Cases, and the City of London 2017 Citizen Satisfaction Survey Draft Report were mapped to the strategies found in the City of London's 2015 – 2019 Strategic Plan. Through this process, measures were mapped to the most appropriate strategies and were only used once. "Most appropriate" was determined by considering whether the measure would inform the results of the strategy through the evaluation process.

Included in the Strategic Measurement Framework is a Strategic Plan Measurement Tool. The Strategic Plan Measurement Tool offers a standardized instrument to track progress on an annual basis, for the purpose of developing the Performance Report, as well as over the lifespan of the City of London's 2015 – 2019 Strategic Plan, for the purpose of developing the Impact Assessment Report.

Why A Performance Report

The purpose of the Performance Report is to answer the question, “Did we do what we set out to do?” The Performance Report tracks performance on an annual basis, as well as over the lifespan of the Strategic Plan. The Performance Report builds on the strategies and measures included in the Strategic Plan Measurement Framework by adding data tracking and analysis columns to capture both quantitative and qualitative information.

The quantitative component tracks both actuals and targets; the difference between actuals and targets of the current year; and the number and percentage change between baseline actuals and current year actuals. The qualitative component collects information about successes, challenges and solutions, supporting a more in depth analysis of the quantitative results.

The annual Performance Reports serve as the foundation for the Impact Assessment, completed at the end of each Strategic Planning cycle/Council term. The Impact Assessment answers the question, “How has London changed as a result of the implementation of the Strategic Plan?” The impact assessment examines individual results from all service areas, agencies, boards, and commissions to analyze the impact of the strategies included in the Strategic Plan over the life of the Plan.

1.3 Methodology and Reporting

How Performance Was Assessed

Each Service Area reported their results for 2015, 2016, and 2017. Using 2015 as the baseline reporting year, the data reported on each metric was analyzed to understand the number and percentage change for each year.

Results from each Service Area were entered into Performance Report, which is organized in alignment with the structure of the 2015 – 2019 Strategic Plan, including strategic area of focus, sub-strategic area of focus, and strategy.

The Performance Report captures the following data points:

- Actuals from 2015;
- Targets for 2016 and 2017;
- Actuals for 2016 and 2017;
- The difference between the targets and actuals for 2016 and 2017;
- The number and percentage change between the 2015 actuals and 2016 and 2017;
- Success stories from 2016 and 2017;
- Challenges experienced in 2016 and 2017;
- Solutions to be implemented to address the challenges experienced; and
- Data limitations experienced.

1.4 Structure Of The Report

Section 2 to Section 5 of this report provide the results of the Performance Report. Each section includes the results for one Strategic Area of Focus.

While the Performance Report is meant to be completed on an annual basis and focus on the previously completed year, due to the timing of this Performance Report, both 2016 and 2017 results are included in this report.

1.5 Definitions

Outlined below is a list of terms used throughout the report with corresponding definitions.

- **Actuals:** The documented result from the identified year (i.e. 2015, 2016, or 2017).
- **Targets:** The objective or goal set as a performance indicator for the identified year (i.e. 2016 or 2017).
- **Difference:** The difference between the actual result achieved in the identified year (i.e. 2016 or 2017) and the set target for that same year.
- **Number Change:** The difference between the actuals achieved in the identified year (ie. 2016 or 2017) and the baseline year (2015). Where the measure was reported as a percentage, the number change represents a difference of percentage points.
- **Percentage Change:** The percent increase or decrease between the actual in the identified year (i.e. 2016 or 2017) and the baseline year (2015).
- **Success Stories:** Achievements experienced by City of London service areas in 2016 and 2017 related to “What are we doing?” as identified in the corresponding table.
- **Challenges:** Issues or barriers experienced by City of London service areas in 2016 and 2017 related to the identified “What are we doing?” strategies.
- **Solutions:** Approaches being implemented to address the identified challenges experienced by City of London service areas in 2016 and 2017.
- **Data Limitations Experienced:** Challenges experienced in the collection of data and/or reporting on measures or targets.

Section 2.0

Strategic Area Of Focus:

Strengthening Our Community

2.1 Vibrant, connected, and engaged neighbourhoods.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Support neighbourhood driven activities and decision making.	NCFS Community Development & Funding	How Much?										
		# of SPARKS! neighbourhood projects	11	14	14	0	3 / 27%	17	17	0	6 / 55%	
		# of neighbourhood programs/tools	10	15	15	0	5 / 50%	17	20	3	10 / 100%	
		# of new/rejuvenated neighbourhood groups/ associations	2	2	2	0	0 / 0%	2	4	2	2 / 100%	
		How Well?										
		Total # of neighbourhood activities supported (use of tools)	35	54	54	0	19 / 54%	80	171	91	136 / 389%	
		Total # of active neighbourhood groups/ associations	27	29	30	1	3 / 11%	37	34	-3	7 / 26%	
		% of London neighbourhoods supported (projects and tools)	61%	61%	65%	4%	4% / 7%	70%	70%	0%	9% / 15%	

Success stories from 2016/2017:

- In 2016, Neighbourhood Decision Making (NDM) was successfully piloted, with \$30K being allocated to support resident-driven initiatives. Over 520 residents voted in their neighbourhood/ward, and chose seven neighbourhood projects ranging from events, to nature signs; and from art on utility boxes, to new playground equipment. Through the evaluation conducted for this pilot program, 94% of residents indicated that they would participate in the program if it was offered again; and an average of 52% of residents across both pilots had not been involved in decision making in their neighbourhood in the last 6 months, except for the Neighbourhood Decision Making program.
- In Fall 2017, Neighbourhood Decision Making successfully launched across the entire city, resulting in funding for 14 neighbourhood projects totalling \$250,000. Over 350 ideas were submitted by residents in neighbourhoods across the city and over 5,000 people voted for their favourite projects. Through the evaluation conducted for this program thus far, 98% of residents indicated they would participate in the program if it was offered again and 54% of residents that participated had not been involved in decision making in their neighbourhood in the last 6 months, except for the Neighbourhood Decision Making program. All parks related ideas submitted to Neighbourhood Decision Making in 2017 were shared with Parks & Recreation to inform the development of the Parks & Recreation Master Plan.
- 2017 was the third summer the city offered the “outdoor movie program” to interested local residents and neighbourhood groups to host a movie in their local parks/green spaces. Council provided one-time funding (\$20,000) in 2017 to purchase additional equipment to support more movie nights in parks across the city. Through this additional investment, City staff supported 22 outdoor movie nights (compared to 13 outdoor movie nights in 2016) in neighbourhood green spaces and parks, attracting almost 6,000 Londoners.
- The City of London launched the TreeMe Program in 2017 to support Urban Forestry goals on private lands. The total amount per year is now up to \$200k.
- The Great Near Campus Neighbourhood (GNCN) Strategy was originally approved by City Council in 2008. As part of The London Plan, the GNCN policies and the area where the policies would apply were reviewed. Following an extensive public consultation, City Council approved amendments to the policies and to the area of the Great Near Campus Neighbourhood in 2016. These amendments were included within the Minister-approved London Plan.

Challenges experienced in 2016/2017:

- City staff experienced challenges implementing the Neighbourhood Decision Making program city-wide within existing resources.
- Outdoor movie nights are becoming more popular as a fun and easy way to bring together neighbours in their local parks, however, the demand has become greater than the City can support. This is because the City only had one movie kit, so it can only offer one outdoor movie a night on the weekends (weather permitting).
- City staff were challenged to roll out Neighbourhood Decision Making city-wide within tight timelines, as this only allowed for a short timeline to work with residents and city staff from across the corporation to review the feasibility of ideas submitted.
- Through the development of the Great Near Campus Neighbourhood policies, consensus on both the issues and the policies to address appropriate intensification was difficult to achieve amongst the many stakeholders. Also, the policies have only been in effect since late 2012, so it is difficult to fully assess the impacts of the policies on neighbourhood development.

Solutions to be implemented:

- In response to the challenges experienced in 2016 with the implementation of Neighbourhood Decision Making, City Staff reallocated existing resources to support the ongoing administration of the program.

- City staff evaluated the first city-wide iteration of Neighbourhood Decision Making and will continue to build on the program evaluation to understand potential improvements. Any significant program adjustments will be brought forward in early 2019 based on the cumulative learnings from two years of developmental evaluation.
- To enhance resident experience with Neighbourhood Decision Making, and streamline the process to assess the feasibility of resident ideas, the idea submission form was redesigned to incorporate key learnings from the program in 2016 and increase access to relevant information for residents and improve the feasibility review process for City staff.
- Through on-going monitoring of development pressures adjacent to both Western and Fanshawe, the impact of the policies in directing growth to appropriate locations within the near campus neighbourhoods will be able to be evaluated, and any policy amendments required to address issues can be brought forward for consideration.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Fund and partner with the London Public Library to support people and neighbourhoods.	NCFS London Public Library	How Much?									
		# In-person visits	2,737,988	2,650,000	2,478,310	-171,690	-259,678 / -9%	2,700,000	2,476,869	-223,131	-261,119 / -10%
		# Items borrowed	3,869,642	3,800,000	3,699,150	-100,850	-170,492 / -4%	3,838,000	3,520,500	-317,500	-349,142 / -9%
		# Virtual visits	4,073,679	4,684,000	4,537,570	-146,430	463,891 / 11%	5,153,000	4,212,052	-940,948	138,373 / 3%
		# Program attendees	190,524	200,000	174,775	-25,225	-15,749 / -8%	205,000	188,958	-16,042	-1,566 / -1%
		# In-library computer uses	545,417	500,000	454,644	-45,356	-90,773 / -17%	505,000	384,450	-120,550	-160,967 / -30%
How Well?											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Operating costs per use incl. amortization (MBN-Canada)	1.77	1.82	1.69	-0.13	-0.08 / -5%	1.81	1.59	-0.22	-0.18 / -10%
		Circulating materials turnover (MBN-Canada)	4.52	4.40	3.95	-0.45	-0.57 / -13%	4.50	3.61	-0.89	-0.91 / -20%
		Library use per capita (MBN-Canada)	33.7	32.7	33.1	0.4	-0.6 / -2%	33.3	32.6	-0.7	-1.1 / -3%
		Library visits per capita (MBN-Canada)	7.18	6.80	6.46	-0.34	-0.72 / -10%	6.90	6.40	-0.50	-0.78 / -11%
		Completed projects	14	14	14	0	0 / 0%	6	10	4	-4 / -29%

Success stories from 2016/2017:

- Spaces & Places - LPL has made significant improvements across the system to ensure that libraries are accessible, safe, energy efficient, up-to-date, and meet the needs of our community.
- Lifecycle and service revitalizations: Central Library (2016-2017), Beacock, Cherryhill (2017), Crouch (2015), Jalna (2016/2017), Landon (2017), Masonville (2017/2018); ongoing implementation of Energy Management Plan, e.g. infrastructure: Central Library escalator removal, elevator upgrades, and backup generator replacement; roofs, HVACs, etc. at Beacock, Carson, East London, Jalna, Lambeth; Sale of Westmount Library and development of new Bostwick Branch Library in SW in partnership with City of London & YMCA; Accessibility improvements, e.g. installation of 4 new AODA/FADS accessible HelpDesks at branch libraries.
- Canada150 events and programs, "One Book, One London" city-wide reading initiative (2016, 2017); CBC London tenant at Central Library and partnership (2017), increased utilization and profile of Wolf Performance Hall as a community cultural resource.
- Community access/poverty support: CONNECT library card for vulnerable people (2016), elimination of fines for children (2017), reduction of fines for teens (2017); Welcome Centre Mental Health Partnership with CMHA Middlesex; support to public e-learning with addition of enhanced public computers, expanded digital literacy instruction/coaching, and free online learning platforms such as Lynda.com.

- Participation in and support to City of London initiatives: CYN, Age Friendly City, serving Indigenous peoples. Stewardship: Support for City initiatives: Neighbourhood Service Days, Neighbourhood Decision Making, FOG CUP distribution and promotion, Bike Fix it Stations, corrals and maps; Resilient Cities Conference and other environmental programming.

Challenges experienced in 2016/2017:

- 2016 - Central Library catastrophic power outage.

Solutions to be implemented:

- Power outage required significant infrastructure replacement and operating costs during the project period, e.g. generator. Costs absorbed within existing capital and operating budgets.

Data limitations experienced:

- LPL will include review technology metrics, such as Wi-Fi use in libraries (How Much?) for 2018 and onward.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work with our partners in Education to help keep neighbourhood schools open and use former school sites effectively.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The City had great success in planning for the redevelopment and intensification of closed school sites. The Sherwood Forest project included extensive neighbourhood consultation that resulted in the successful rezoning of a portion of the Sherwood Forest school site for a park, and a portion for a residential intensification project. The Lorne

Avenue project also included positive community engagement, development of different site concepts, and a new relationship with the school board to identify school closures early in process. In both instances, the City was able to acquire key parkland for the neighbourhood, and the future sale of the property will provide for intensification in the existing neighbourhood (demonstration projects).

Challenges experienced in 2016/2017:

- During this time period, there was no comprehensive review of surplus school sites, and the potential financial impacts of municipal acquisition were not identified early in the site review process. Also, possible municipal uses for surplus school sites were not clearly described.

Solutions to be implemented:

- City Staff initiated the background research and analysis as a first step to creating a Surplus School Acquisition Strategy. The goal of the project is to develop a clear process for the evaluation of surplus school sites for possible municipal use, including identifying financial implications and funding. In April 2018, City Council received the draft Evaluation and Acquisition Strategy for Surplus School Sites to be circulated for public review and comment. The Strategy will be finalized in 2019 and will provide direction on process going forward.

Data limitations experienced:

- N/A

2.2 Diverse, inclusive, and welcoming community

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support immigrants and newcomers to be successful as they settle in our community.	HSSDH Social Services	How Much?									
		# of London-Middlesex Local Immigration Partnership (LMLIP) Central Council, Sub-Council, and community meetings	130	130	181	51	51 / 39%	130	218	88	88 / 68%
		# of visits to the LMLIP section of the Immigration Portal	3,500	4,000	3,510	-490	10 / 0.3%	4,500	3,783	-717	283 / 8%
		Total Immigration Portal visits	44,146	50,000	55,227	5,227	11,081 / 25%	55,000	50,043	-4,957	5,897 / 13%
		Engagement of educational partners on immigration	14	14	13	-1	-1 / -7%	14	14	0	0 / 0%
		# of YouTube visits to Immigration Portal	1,390	2,000	1,870	-130	480 / 35%	2,200	928	-1,272	-462 / -33%
		How Well?									
		# of new partnerships/ approaches to enhance supports for immigrants	6	7	9	2	3 / 50%	8	10	2	4 / 67%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of newcomers & host communities engaged in face-to-face meetings	2,000	2,500	2,084	-416	84 / 4%	2,600	2,649	49	649 / 32%

Success stories from 2016/2017:

- London was the third largest recipient of Syrian refugees in Ontario after Toronto and Ottawa (combining all visa categories) and the seventh largest in Canada, having welcomed a total of 1,256 Syrian Government Assisted Refugees (GARs) by the end of 2016. To support newcomers, the City convened a Task Force of local service agencies to exchange information and to facilitate the coordination of efforts in supporting Syrian newcomers. Participating in the Task Force were settlement agencies, the London and Middlesex Local Immigration Partnership, the London and District Catholic School Board, the Thames Valley District School Board, the Middlesex London Health Unit, WIL Employment Connections, United Way London Middlesex, Across Languages, the London Mosque, London Community Foundation, and officials of Immigration, Refugees and Citizenship Canada, and the Ministry of Citizenship, Immigration and International Trade.
- The Mayor reached out to faith groups and to Libro Financial to begin the process of raising funds for the private sponsorship of Syrian refugees. Through Libro Financial, approximately \$400,000 has been raised and distributed to sponsoring groups.
- The United Way London & Middlesex, in partnership with the Mayor and London Cross Cultural Learner Centre, launched London United for Refugees. The fund supported a variety of programs and services such as front-line mental health supports, employment services, and community inclusion programs designed to help families settle in London successfully.
- The LMLIP developed a three-part bilingual (French-English) campaign to combat racism in the community: an #AllAreWelcome lawn sign campaign to promote the inclusion of newcomers; a 1000 Acts of Welcome social media campaign and website; and the convening of a 'day of learning' on the occasion of the United Nations Day for the Elimination of Racial Discrimination.
- The City convened a community meeting to prepare for the Syrian newcomers, bringing together approximately 150 people to exchange information and ideas.
- The London and Middlesex Local Immigration Partnership (LMLIP) convened a follow-up information meeting at the London Muslim Mosque to provide private sponsors with information on support services available in the community and to build the networks and relationships between the various sponsoring groups and service providers.
- In 2017, The London and Middlesex Local Immigration Partnership (LMLIP) held a 'day of learning' on building a welcoming community for Immigrants to London and Middlesex. The objective was to involve new stakeholders in creating welcoming communities, exploring the conditions required for creating a welcoming community in London-Middlesex, and developing resources and action plans for creating a welcoming community for immigrants.
- To facilitate communication and to make Londoners aware of how to assist Syrian newcomers, a section had been set up on the London and Middlesex Immigration Portal.
- City staff worked to develop a number of initiatives, which included providing space to local agencies to run programming at community centres, and explored opportunities to introduce Syrian newcomer families to the range of recreation opportunities in the community.

Challenges experienced in 2016/2017:

- Syrian Resettlement: City staff were challenged to continually look to new ways to coordinate community efforts, to communicate information on the availability of services offered free of charge by the settlement agencies, and other health, education, and employment organizations.
- The rapid influx of these newcomers put extra demands on local supports for families and children, and more community resources, funding, and partnerships were necessary. This included recreation activities, access to health care, and education programs for youth and adults.
- Racism: Several high-profile racist incidents were reported in London in 2017, including verbal and physical assaults. Many of these incidents were related to Islamophobia, the recent influx of Syrian newcomers to the community, and visible minorities.

Solutions to be implemented:

- In partnership with all community stakeholders and as supported by feedback and information from newcomers, the City continues to provide leadership, resources, and assistance to ensure that newcomers are welcomed to the community. Information and partnerships developed throughout this process were used to leverage the work of developing the Newcomer/Immigration strategy in 2017/2018.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support all Londoners to feel engaged and involved in our community.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The Community Diversity and Inclusion Strategy (CDIS) was completed in 2017 with 200 Londoners who came together to build all of its contents. Various community groups and organizations were consulted throughout the process. The strategy received unanimous support from Council on August 22, 2017. Nearly 30 Londoners came to the Council meeting to support the strategy.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- On October 16, 2018, City Council endorsed the next steps for implementing and monitoring the Community Diversity and Inclusion Strategy (CDIS). To date, 74% of the strategies noted in the CDIS have been initiated. Highlights from the report include: (1) funding has been identified for a position focused on Indigenous relations within the City of London; (2) the CDIS Steering Committee has recommended the functions and structure for a CDIS implementation body; and (3) City staff will continue to assess the financial and resource implications of the CDIS and, based on this assessment, business case(s) will be submitted for consideration to the next Multi-Year budget process.
- In January 2018, the Urban League invited the City of London to participate in a civic engagement fair that provided residents with an opportunity to communicate directly with City staff and gather information about municipal services.
- Throughout 2018 and into 2019, focus will be on supporting consistent application of the Public Engagement Guidelines, including defining clear expectations for any engagement efforts and being clear on how community input will be used to inform and impact Council initiatives. As well, we are creating an internal forum that will support best practices and the sharing of information across service areas.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work to always be a compassionate city to all.	NCFS	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- 2016 - Updated City of London profile on the Charter for Compassion website (charterforcompassion.org).
- 2016 - Encouraged the community (community organizations, charities, faith groups, etc.) to become partners of the Charter for Compassion International and start their own compassionate activities. Promoted the Charter for Compassion through the Age Friendly London Network and the London Middlesex Local Immigration Partnership.
- 2017 - Joined the Canadians for Compassion Task Force, led by the Charter for Compassion.

Challenges experienced in 2016/2017:

- The dissolution of the Canadians for Compassion group in 2014 resulted in a lack of national leadership on this initiative, which may have limited momentum amongst communities in Canada.

Solutions to be implemented:

- Many strategies included in the Charter for Compassion framework are identified and addressed by other City of London strategies (e.g. London For All Roadmap to End Poverty, Child & Youth Agenda, London Strengthening Neighbourhoods Strategy, Age Friendly London Action Plan, Community Diversity and Inclusion Strategy).
- The City of London applies a compassionate lens to all work. Key City of London accomplishments that demonstrate how we are working to be a compassionate city for all are included in our Charter for Compassion community profile. We remain a Charter-participating community and a member of the Canadians for Compassion Task Force, which is comprised of Canadian communities that have ongoing Charter for Compassion initiatives and/or activities.

Data limitations experienced:

- N/A

2.3 Caring and compassionate services

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Eliminate barriers for individuals facing poverty, mental health, and addictions and help them find pathways to be successful.	HSSDH London & Middlesex Housing Corporation	How Much?									
		Rental revenue (\$000's)	\$10,363	\$10,249	\$10,479	\$230	\$116 / 1%	\$10,452	\$10,825	\$373	\$462 / 4%
		Operating surplus/(deficit) (\$000's)	-\$365.00	-\$117.00	-\$50.60	\$66.40	\$314.40 / 86%	\$0.00	\$4.50	\$4.50	\$369.50 / 101%
		Rent arrears	17.7%	12.0%	17.8%	5.8%	0.1% / 1%	12.0%	15.7%	3.7%	-2.0% / -11%
		Facility Condition Index (Avg.)	9.00%	9.00%	11.46%	2.46%	2.46% / 27%	Good (<20%)	11.33%	N/A	2.33% / 26%
		Tenant Safety & Security Satisfaction	N/A	N/A	N/A	N/A	N/A / N/A	70%	N/A	N/A	N/A / N/A
		How Well?									
		Vacancy rate	3.90%	3.00%	4.20%	1.20%	0.30% / 8%	2.90%	3.30%	0.40%	-0.60% / -15%
		Managed move-outs	91%	90%	85%	-5%	-6% / -7%	90%	70%	-20%	-21% / -23%
		Tenants in arrears	11.70%	10.00%	12.10%	2.10%	0.40% / 3%	10.00%	11.90%	1.90%	0.20% / 2%
		Repayment agreements	22.65%	32.00%	28.70%	-3.30%	6.05% / 27%	32.00%	30.90%	-1.10%	8.25% / 36%

Success stories from 2016/2017:

- The creation of the Strategic Plan, which made Strengthening our Community a priority with Caring and Compassionate Services, aligned strongly with LMHC's new mission and vision. LMHC's new strategic vision of "We Care" along with its new Strategic Plan was launched in May 2017. With a timeframe of 2017-2020, LMHC's plan outlines core values and intended service goals that align with the Strategic Plan. Therefore, over the span of the Strategic Plan, LMHC has been working to create more stable tenancies, create innovation, collaborate with community partners, and establish stronger caring and compassionate services for our tenants.

Challenges experienced in 2016/2017:

- LMHC determined it is not able to optimize its ability for innovation due to its current Articles of Incorporation. With proposed changes to these articles, LMHC will begin to proactively work to create new revenue streams, build innovative partnerships, and serve our tenants to a fuller capacity.
- The current model of intake/access for housing applicants creates challenges for housing providers, including LMHC, in ensuring that those most vulnerable are housed and that they are supported to maintain their housing arrangements.
- Other challenges include aging infrastructure, increased need for tenant supports (complex and multiple issues/challenges with tenants and in the community), and community and tenant trust and credibility in the housing services being provided.

Solutions to be implemented:

- With Tenant Engagement and Community Development being a new core department within LMHC, the organization has created new resources and initiated new activities to improve and increase engagement. An engagement session with over 20 community partners was held to initiate stronger partnerships to support not only tenants but the larger community as well. In addition to community partners, LMHC engaged over 150 tenants through a tenant conversation and community BBQ. The organization also engaged its staff to support them as it works on organizational change to provide more caring and compassionate services.
- LMHC also underwent an internal audit in 2017 by PWC focused on the operational alignment of LMHC's funding model and Strategic Plan. The results along with six (6) recommendations were presented to the City of London's Audit Committee in June 2018. In addition, LMHC has been working collaboratively with the Housing Development Corporation (HDC) to create a framework to advance the revitalization of LMHC properties. That work, including the framework, strategies, plans and needs of regeneration, was presented to SPPC in June 2018.

Data limitations experienced:

- The Housing sector, not only in London, but around the province, has been lacking widespread, consistent, and detailed metrics and measurements, particularly in the strategic area of Tenant Engagement and Community Development. Stronger demographic data regarding Londoners would be helpful, along with strong local housing market data for those who are in core housing need. In addition to that, data around supports that are needed for Londoners in core housing need would also be very impactful for our business. LMHC is in the middle of implementing a new EPR System (InSite), which limits the reliability of the data provided.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work with community agencies to help tenants keep their existing affordable housing and avoid homelessness.	HSSDH Housing Services	How Much?									
		# of social housing units per 1,000 City of London households (static number as per O. Regs; number changes with changes to household numbers in the City) (MBNCanada)	41	41	40	-1	-1 / -2%	41	39	-2	-2 / -5%
		Student Housing Mediation Service # of contacts including landlord/tenant issues (rent, lease, maintenance, conflict), lifestyle issues (noise, garbage, upkeep, behaviour), by-law issues (noise, yard, upkeep, parking), roommate issues (lease, noise, conflict, rent)	2,100	2,100	2,106	6	6 / 0.3%	2,100	2,133	33	33 / 2%
		How Well?									
		Housing Division and Housing Access Centre administration costs per	\$221	\$243	\$234	-\$9	\$13 / 6%	\$248	\$221	-\$27	\$0 / 0%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		social housing unit (cost increase reflects inflation. Housing units remain static)									
		Social housing subsidy costs per unit (including admin \$ from above + LMHC costs) (MBNCanada)	\$4,289	\$4,268	\$4,141	-\$127	-\$148 / -3%	\$4,300	\$4,534	\$234	\$245 / 6%

Success stories from 2016/2017:

- In 2016, the City of London was successful in securing funding in several provincial programs (e.g. Social Housing Improvement Program, Social Housing Apartment Retrofit Program, and Survivors of Domestic Violence Pilot Project).
- In 2017, the City collaborated with community agencies to submit Expressions of Interest for Ministry of Housing Program initiatives. As a result, two community agencies in London received funding towards the Ministry of Housing's Anti Human Trafficking initiative. Also in 2017, the City was successful in securing funding towards the Social Housing Apartment Improvement Program.

Challenges experienced in 2016/2017:

- During this same period, London's needs and demands related to the need for housing continue to grow - especially among populations requiring single units. London remains one of the highest core housing need urban centres in Canada. Given these challenges, the City of London continues to work with the Housing Provider sector and community agencies to explore innovative solutions. Outside of this time period however, most recently, Housing Services has received notice of program cancellations that only amplify the housing crisis.

Solutions to be implemented:

- The City of London has implemented an expansion of its Ontario Renovates Program, which promotes the focus of keeping people housed by providing assistance towards home repairs. Housing Services is also exploring several other options, which include: an Eviction Prevention Strategy, End of Operating Agreement Strategy, Assessment Tools, and Housing Allowances.

- The City is also part of a consortium (which includes 8 Housing Service Managers) leading the development in a Housing Administration System (currently the Ministry of Municipal Affairs and Housing does not have a provincial wide system to support the administration of Housing).
- The City of London's Five Year Homeless Prevention and Housing Plan is in the process of being updated, which will have a major community consultation component that will guide the work of the City of London over the next 5 years.

Data limitations experienced:

- With the limitation of not having a provincial system for the administration of housing, quality data is difficult to gather, and the ability to complete trend analysis and compare with other Service Managers is limited. The development of the Housing Administration System will provide improved access to quality data.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Reduce and prevent homelessness.	NCFS Homeless Prevention	How Much?									
		Increase in # of youth housed with supports	10	10	24	14	14 / 140%	25	32	7	22 / 220%
		Increase in # of women achieving housing stability	N/A	25	59	34	N/A / N/A	50	144	94	N/A / N/A
		Persistently homeless households that achieve housing stability	100	100	148	48	48 / 48%	100	402	302	302 / 302%
		How Well?									
Youth having improved outcomes	10	10	24	14	14 / 140%	10	32	22	22 / 220%		

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Decrease (# of individuals) in emergency shelter use for chronic shelter users	50	50	50	0	0 / 0%	50	50	0	0 / 0%
		Decrease (%) in emergency services diversion (police, ER, EMS) for chronic and persistent homelessness	N/A	10%	10%	0%	N/A / N/A	10%	10%	0%	N/A / N/A
		Increase in # of households retaining their homes (retain housing 6 months +)	25	25	148	123	123 / 492%	25	402	377	377 / 1,508%

Success stories from 2016/2017:

- On April 20, 2016, London conducted its Point in Time Count. During this event, 52 volunteers at 15 locations surveyed 249 individuals experiencing homelessness.
- London's Enumeration Event held April 25 to 29, 2017 - 55 volunteers at 20 locations surveyed 399 individuals experiencing homelessness.
- London's Street Level Women at Risk (SLWAR) is a Housing First program aimed at ending homelessness for street involved sex workers; this highly collaborative initiative is a resounding success. For some women, they have achieved a high degree of housing stability and have reconciled with family, including obtaining partial or full custody of their children. This program is being featured at the national Canadian Alliance to End Homelessness.
- The shared Homeless Management Information System was successfully introduced with 13 homeless serving programs and the City of London, and is changing how we work with individuals and families. The improved data assists with improved results reporting.

Challenges experienced in 2016/2017:

- The primary focus on solving homelessness, focused on individuals and families experiencing chronic homelessness, has achieved strong success. In 2017, London began to experience a serious drop in the availability of market rentals, and by 2018, there is a zero vacancy rate and an increase in market rents. This has a corresponding negative effect of increasing the length of shelter stays and increased occupancy.

Solutions to be implemented:

- A coordinated informed response has been developed identifying short, medium, and long-term actions aimed at reducing the health risks to individuals who are street-involved and addressing public concerns. The 2018/2019 review and update of the homeless prevention and housing plan will include community consultations to consider how the homeless serving sector will continue to adapt to meet the changing pressures.

Data limitations experienced:

- Prior to 2018, there was limited capacity to track the experience of unique individuals and their use of services across the homeless serving sector.
- Homeless Individuals and Families Information System (HIFIS) and the By Name List will provide improved tracking in future years.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Provide social services including Ontario Works in the community.	HSSDH Ontario Works	How Much?									
		Ontario Works caseload	12,011	11,800	11,885	85	-126 / -1%	11,900	11,952	52	-59 / -0.5%
		# of participants served in Addictions Services	445	450	444	-6	-1 / -0.2%	450	403	-47	-42 / -9%
		Monthly average cost per OW case	\$705	\$740	\$726	-\$14	\$21 / 3%	\$763	\$761	-\$2	\$56 / 8%
		Estimated London Caseload as a Percentage of Total Provincial Caseload (2 Year Average - 2016 ratio reflects Oct. 2012 to	N/A	4.16%	4.16%	0.00%	N/A / N/A	4.65%	4.65%	0.00%	N/A / N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Sep. 2014; 2017/2018 funding ratio reflects Oct. 2014 to Sep. 2016)									
		How Well?									
		Average length of time on assistance (days)	1,095	1,175	1,034	-141	-61 / -6%	1,175	1,050	-125	-45 / -4%
		Intake – Days between phone call and first appointment (provincial standard is 4 days)	2.5	2.5	2.5	0.0	0.0 / 0%	2.5	2.5	0.0	0.0 / 0%

Success stories from 2016/2017:

- In 2017, the City of London completed the community delivery initiative for the Ontario Works program. This has created essential social assistance supports in six accessible locations across the community, including Northland Mall, South London Community Centre, Glen Cairn Community Resource Centre, Westmount Mall, London East at 1835 Dundas Street, and Citi Plaza. Through a fully decentralized model, Ontario Works programming can be delivered close to home for those in receipt of support.
- In each year of the Strategic Plan, the Ontario Works program delivered by the City's Social Services division surpassed Ministry approved employment outcome targets, and in 2017, surpassed the Provincial average in nearly every category.

Challenges experienced in 2016/2017:

- In each year of the Strategic Plan, the Ontario Works program has experienced a growing increase of applications for Social Assistance being made online and requiring the support of an interpreter.
- The increase in online applications poses a challenge for continuing to achieve targets set for processing intake and determining eligibility.

Solutions to be implemented:

- The Ontario Works program developed a more robust intake tracking model to ensure up to date and accurate data is obtained and measured to track performance improvement opportunities. Additionally, more steps have been taken to incorporate a risk-based approach to determining eligibility.
- In 2018, Social Services will be re-negotiating a purchase of service agreement for enhanced interpreter services for the Ontario Works program.

Data limitations experienced:

- Social Services has continued to rely on data extracts from the Social Assistance Management System (SAMS) throughout the duration of the Strategic Plan period. Data reliability and ease of reporting have been consistent limitations as it relates to SAMS, and at times has made program and performance evaluation difficult.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Provide compassionate care for animals.	DCS Animal Services - Licensing and Municipal Law Enforcement	How Much?									
		# of dog licenses sold	27,222	30,000	29,601	-399	2,379 / 9%	32,000	30,209	-1,791	2,987 / 11%
		# of cat identification tags sold	12,049	12,500	12,972	472	923 / 8%	13,000	13,363	363	1,314 / 11%
		# of dogs sheltered at the municipal shelter	760	700	660	-40	-100 / -13%	700	632	-68	-128 / -17%
		# of cats sheltered at the municipal shelter	1,344	1,500	1,292	-208	-52 / -4%	1,500	1,424	-76	80 / 6%
		# of feral cats fixed and colonized	759	400	772	372	13 / 2%	400	671	271	-88 / -12%
		# of cats/dogs fixed via the subsidy program	202	2,270	967	-1,303	765 / 379%	2,670	838	-1,832	636 / 315%
		# of complaints investigated	14,147	15,000	15,829	829	1,682 / 12%	15,500	15,884	384	1,737 / 12%
		How Well?									
# of outreach campaigns	7	7	7	0	0 / 0%	7	7	0	0 / 0%		

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of animal welfare groups supported	14	14	14	0	0 / 0%	14	12	-2	-2 / -14%
		# of adoptions (shelter)	420	500	580	80	160 / 38%	500	603	103	183 / 44%
		Estimated # of adoptions (all approved fostering organizations combined)	N/A	1,250	N/A	N/A	N/A / N/A	1,300	544	-756	N/A / N/A
		# of low income households assisted	158	1,750	195	-1,555	37 / 23%	2,000	167	-1,833	9 / 6%
		# of off-leash dog parks	3	5	5	0	2 / 67%	5	5	0	2 / 67%

Success stories from 2016/2017:

- The City of London launched London Animal Shelter Services (LASS), which provides a higher level of medical care and spays/neuters all cats and dogs (except emergency after hours) coming into the clinic. Since implementation, there have been no upper respiratory breakouts in the shelter even though some cats enter the shelter with the virus. Animal Services also launched the Catty Shack, which is the City's cat adoption centre that showcases adoptable cats from the London Animal Care Centre and Trap and Neuter Program and helps maintain a 90% or better live release rate.
- In conjunction with the Animal Welfare Advisory Committee, City staff developed the Humane Wildlife Policy, which led to specific protocols for operational practices for managing beavers, coyotes, and tree trimming.

Challenges experienced in 2016/2017:

- Both LASS and the Catty Shack were challenging projects in so far as finding suitable facilities and staying on budget. To aid with the financial challenges, the City secured a PetSmart grant to pay for the start-up for surgical equipment and supplies at LASS. LASS was uniquely challenging, as veterinary practices are heavily regulated and have restricted ownership, so navigating through the regulatory body (CVO) took some time and effort. Although an important component, a municipality will never be able to adopt their way out of the cat population issue - Spay/Neuter programs must be at the forefront.
- Various Divisions are incurring additional costs to implement the Humane Wildlife Policy.

Solutions to be implemented:

- The cat population issue and maintaining a no-kill rate relies on 4 key components: (1) high volume spay/neuter, (2) adoption and the availability of fixed pets at the pound, shelters, and rescues, (3) licensing for the purpose of returning the animal to owner and to help fund these programs, and (4) support for our Rescue community who help preform some of the TNR, have adoption spaces at PetSmarts, PetValu and other pet stores. LASS is now fully functional and now it is developing best practices/strategy and refined scheduling to maximize it capability. The City contracted a veterinarian who was trained in shelter medicine and high-volume spay/neuter. LACC is working with Rescue partners to foster pregnant, nursing cats and to assist when the facility is reaching capacity.
- Budget requests may be required to address shortfalls related to the Humane Wildlife Policy.

Data limitations experienced:

- N/A

2.4 Amazing arts, culture, and recreation experiences

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Fund and partner with the community to celebrate Canada's 150 th anniversary in 2017.	P&R Culture Office	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- MBN Festival Grants Per Capita was \$364,670 to fund events during Canada's 150th anniversary in 2017. The focal point of Canada 150 celebrations took place at SequiFest, a multi-block event held from June 29 to July 3, 2017 in downtown London, with an attendance of 48,000.

Challenges experienced in 2016/2017:

- SesquiFest in 2017 provided challenges for implementation due to the change in location from Western University to downtown London due to Sesqui Inc. travelling dome changes and also due to the late timing of securing grant funding for this event.

Solutions to be implemented:

- SequiFest became a collaborative effort between the partners of: the City of London, the London Heritage Council, Tourism London, Budweiser Gardens, the Covent Garden Market, Downtown London, and the London Multicultural Community Association.

Data limitations experienced:

- SesquiFest was a free non-gated event, which makes it more difficult to estimate attendance.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Explore the potential for a multi-use performance venue(s) in London.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Proposals were submitted as part of the Investment and Economic Prosperity Committee (IEPC), which included performing arts centres. On March 10, 2015, Council resolved that no further action be taken with respect to the proposals and that the matter of exploring the potential for a future Performing Arts Centre be referred to the multi-year budget discussion in order to permit the City Council further review of this matter in the context of overall budgetary considerations. As part of the Multi-Year Budget, this matter was considered and funding was not prioritized.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in new parks and recreation facilities and pursue innovative models for programs and service delivery.	P&R Aquatics (NCFS co-lead)	How Much?									
		Registrations for swim lessons/programs	18,935	18,500	17,442	-1,058	-1,493 / -8%	18,500	17,596	-904	-1,339 / -7%
		# of public swim visits per capita (MBNCanada)	0.58	0.50	0.65	0.15	0.07 / 12%	0.50	0.59	0.09	0.01 / 2%
		How Well?									
	% of respondents satisfied with their aquatic experience	97%	95%	95%	0%	-2% / -2%	95%	95%	0%	-2% / -2%	
	P&R Golf	How Much?									
		# of golf rounds (000's)	123	123	114	-9	-9 / -7%	124	108	-16	-15 / -12%
		How Well?									
		Operating expenditures per round	\$28.20	\$27.44	\$30.20	\$2.76	\$2.00 / 7%	\$27.12	\$30.89	\$3.77	\$2.69 / 10%
	Revenues per round	\$29.28	\$29.13	\$31.13	\$2.00	\$1.85 / 6%	\$29.50	\$31.78	\$2.28	\$2.50 / 9%	
	P&R Special Events	How Much?									
		# of special events held annually	211	197	218	21	7 / 3%	200	222	22	11 / 5%
		How Well?									

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Event Organizer Survey – Level of satisfaction with facilitation	Part of Culture district survey	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
		Event Organizer Survey – Level of satisfaction with staff on site	Part of Culture district survey	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
		Landfill diversion rates (%)	30%	35%	35%	0%	5% / 17%	35%	35%	0%	5% / 17%
	P&R Arenas	How Much?									
		Total prime time arena hours used	26,400	26,400	26,800	400	400 / 2%	26,400	26,950	550	550 / 2%
		# of indoor ice pads per 100,000 population (MBNCanada)	5.7	5.6	5.7	0.1	0.0 / 0%	5.6	5.7	0.1	0.0 / 0%
		How Well?									
		Prime time arena usage as a % of capacity	85%	87%	86%	-1%	1% / 1%	87%	87%	0%	2% / 2%
		Arena user overall satisfaction	85%	85%	85%	0%	0% / 0%	85%	85%	0%	0% / 0%
	P&R	How Much?									

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
	Sports Services	# of premier irrigated soccer field hours used	13,004	13,100	14,680	1,580	1,676 / 13%	13,200	14,400	1,200	1,396 / 11%	
		# of premier baseball field hours used	7,751	7,800	8,450	650	699 / 9%	7,900	8,870	970	1,119 / 14%	
		How Well?										
		Satisfaction rating from consultations with user groups bi-annually (%)	85	85	N/A	N/A	N/A / N/A	90	N/A	N/A	N/A / N/A	
	NCFS Recreation and Leisure Programs (P&R co-lead)	How Much?										
		# of registered participants in recreation programs	30,422	31,000	32,264	1,264	1,842 / 6%	31,000	35,136	4,136	4,714 / 15%	
		# of participant hours for directly provided, non-registered recreation programs (playgrounds, recreation drop-ins, roller skating, seniors' drop-ins)	337,777	340,000	345,936	5,936	8,159 / 2%	340,000	346,007	6,007	8,230 / 2%	
		How Well?										
		% of all program participants satisfied or very satisfied with program experience	98%	96%	98%	2%	0% / 0%	96%	98%	2%	0% / 0%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of program participants indicating the participation improved their skill level	94%	92%	91%	-1%	-3% / -3%	92%	93%	1%	-1% / -1%
	P&R Storybook Gardens	How Much?									
		# of Storybook Gardens admissions (000's)	135	140	148	8	13 / 10%	147	165	18	30 / 22%
		# of pass holders, all pass types	5,904	6,000	6,004	4	100 / 2%	6,300	6,398	98	494 / 8%
		How Well?									
		Revenue per admission	\$10.91	\$10.95	\$11.35	\$0.40	\$0.44 / 4%	\$10.99	\$11.55	\$0.56	\$0.64 / 6%
		Operating expenditures per admission	\$10.81	\$10.94	\$10.91	-\$0.03	\$0.10 / 1%	\$10.95	\$10.85	-\$0.10	\$0.04 / 0.4%
		% of respondents satisfied with their Storybook experience	92%	90%	90%	0%	-2% / -2%	90%	90%	0%	-2% / -2%

Success stories from 2016/2017:

- Increase in use at outdoor pools in 2016 due to heat and reduced use due to cooler weather in 2017.
- New spray pad opened in Meadowgate Park in 2016 and New spray pad opened in Constitution park in 2017.
- Southcrest pool was re-opened in 2017 with a lifecycle update.
- Continued focus on improving playability through capital investment.
- Continued to grow and enhance the vibrancy of downtown by working with event organizers to host events that encourage Londoners to come together and celebrate cultural diversity in a safe, respectful, and engaging manner.

- Worked with event organizers to ensure a quality, safe service that meets the needs of customers and the citizens of London.
- Development of the new Bostwick Community Centre.
- Last minute ice program developed to help sell ice that has not been booked.
- Worked with local sport associations to ensure that we are maximizing sports field utilization.
- Improved aging baseball diamonds to increase the playability.
- Focused on irrigating and lighting of sports fields to improve playability and hours of operation.
- 2016 - added Spectrum program locations in five new neighbourhoods where there were service gaps.
- 2017 - new Seniors Satellite location opened at Trinity United Church, summer Playground program expanded to serve more neighbourhoods, and Leader in Training program expanded.
- 2016 renovation and expansion of the splash pad, including conversion from a flow-through system to a recirculating water system, adding value to the visitor experience while reducing water use by 33%.
- From 2015 to 2017, attendance for the Halloween event "Storyspook Village" grew 250% from 5,035 to 12,754 participants.
- The City of London managed many capital Programs that invest in new parks and the renewal of older parks across the City. New trends and needs for recreation are being incorporated into our work (i.e. – pickleball).

Challenges experienced in 2016/2017:

- Heat can affect use and increase participation, but also places strain on staff in the heat. Measures enhanced to support staff.
- New facilities opened at Meadowgate and Constitution park following community input.
- Impact of minimum wage increase on golf course expenditures.
- Ability to increase required capital improvements due to golf pays for golf approach.
- The ever-changing reality of public safety, along with the public's perception of increased risk at large scale events.
- Aging arenas that do not have the amenities that today's players and associations are looking for. Examples include larger dressing rooms, showers, bigger ice surfaces, and heated viewing areas.
- Competition from private arena providers.
- Closing of privately owned and operated facilities that puts pressure on City of London inventory.
- Constant demand for improved and expanded amenities.
- 2017 - New Playground program sites experienced low attendance for their first year.
- The capital budget for new park amenities is based on development charge funding and it is based on previous standards that do not necessarily align with the direction the City would like to go in terms of providing better/different service levels.

Solutions to be implemented:

- Focus on retention and recruitment of staff
- Continue to update facilities to meet users needs, including universal change rooms, shade, and heating of pools when renovations occur. Ensure accessibility meets new codes as well as new turn over ratios for filtration.
- Defined prioritization process in Parks and Recreation Golf for capital improvements with a focus on safety and customer experience.
- Development of new facilities while exploring the repurposing and/or decommissioning of aging arenas within inventory.
- Cost sharing agreements with local sport organizations to improve existing fields and diamonds.
- Developed a "Flex Pass" option for senior fitness programs, allowing the option to choose from a variety of times and days as their schedule allows, rather than registering for a traditional class. Between 2015-2017, there was a 400% increase in number of Flex Passes sold.
- 2017 - Communications strategy developed and implemented to increase awareness of new playground program sites.
- Storybook Gardens changed to focus on the park's new core themes of: interactive play; literacy; and connection with the natural world.
- Re-purposed space to provide additional capacity to expand the Storybook day camp program.
- Through the upcoming Development Charges Study, a new base line standard will be set based on the past 5 years of expenditures to accommodate the direction the City would like to go in terms of providing better/different service levels.

Data limitations experienced:

- Special Events Office is currently working on an Event Organizer Survey that will be completed after each major event.
- Number of hours for directly provided, non-registered programs requires manual tracking for some programs (i.e. Playground program and Senior Satellites program) where technology is not available. This requires additional staff or volunteer capacity and oversight of administrative processes for data collection.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
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.	P&R Museum London	How Much?									
		General attendance	107,978	113,000	97,775	-15,225	-10,203 / -9%	115,000	93,365	-21,635	-14,613 / -14%
		Program participants	31,895	35,000	20,903	-14,097	-10,992 / -34%	35,000	27,400	-7,600	-4,495 / -14%
		Hours of volunteer service	12,345	15,000	10,398	-4,602	-1,947 / -16%	15,000	10,984	-4,016	-1,361 / -11%
		How Well?									
	Museums Environmental Standards	Met	Met	Met	N/A	N/A / N/A	Met	Met	N/A	N/A / N/A	
	P&R Eldon House	How Much?									
		Attendance of Museum	10,000	12,000	10,800	-1,200	800 / 8%	13,000	11,066	-1,934	1,066 / 11%
		Museum School (one group per week) (weeks)	3	4	4	0	1 / 33%	5	4	-1	1 / 33%
		How Well?									
		Program offerings	25	45	73	28	48 / 192%	60	82	22	57 / 228%
		Community engagement (survey and improvement)	0	100	376	276	376 / Undefined	300	864	564	864 / Undefined
	P&R	How Much?									

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	Centennial Hall	# of events	112	115	115	0	3 / 3%	118	132	14	20 / 18%
		Attendance	66,778	68,000	58,040	-9,960	-8,738 / -13%	70,000	79,970	9,970	13,192 / 20%
	P&R Culture Office	How Much?									
		Gross culture cost – Arts grants per capita (MBNCanada)	3.11	3.11	3.26	0.15	0.15 / 5%	3.11	3.23	0.12	0.12 / 4%
		Gross culture cost – Heritage grants per capita (MBNCanada)	1.50	1.50	1.20	-0.30	-0.30 / -20%	1.50	1.19	-0.31	-0.31 / -21%
		Music industry/community engagement (large scale)	1	52	18	-34	17 / 1,700%	53	49	-4	48 / 4,800%
		# of Workshops, Events and Seminars	N/A	16	11	-5	N/A / N/A	27	18	-9	N/A / N/A
		# of Artist Showcases	N/A	10	7	-3	N/A / N/A	14	17	3	N/A / N/A
		How Well?									
		Culture Days/Doors Open attendance	30,000	35,000	19,000	-16,000	-11,000 / -37%	35,000	24,000	-11,000	-6,000 / -20%
		City of London culture GDP (M)	\$540	\$540	\$540	\$0	\$0 / 0%	\$540	\$540	\$0	\$0 / 0%

Success stories from 2016/2017:

- Enrolment increase of City's childcare fee subsidy program from 2% in 2015 to 16% in 2017 for art camps and PA Days.
- 2016 - Exhibitions of Akram Zaatari: Tomorrow Everything will be Alright, the first Canadian solo exhibition of celebrated Lebanese artist Akram Zaatari, TransAMERICAS: a sign, a situation, a concept, an exhibition of Latin American artists with ties to Canada.
- 2016 - We saw increased tour numbers and had considerable traffic over our "Victorian Christmas" period through December. Surveys illustrated a high number of new Canadians/Londoners.
- In 2016, the City of London's Music Officer position was filled and the London Music Census helped identify the city's music industry vibrancy by establishing baseline measures to track in future years.
- In 2016-17, the London Arts Council's London Artist in Residence Program funded 13 artists in 100 classrooms across 32 different schools, reaching 2,775 students.
- In 2016-17, the London Heritage Council's Museum School reached over 1,100 students in 44 classrooms.
- 2017 - Two diverse public programs received grants and exceeded expectations in attendance and positive feedback: Syrian Refugee 8 week art programming for children and families; and Culture Club + 55 bi-monthly programming engaging 1000 seniors to socialize and pursue life-long learning about art and history topics.
- 2017 - To celebrate Canada's sesquicentennial, the Museum mounted Highlights from 150 Years of Art-Making in London alongside Canadian Eh? A History of the Nation's Signs and Symbols complemented by Canada Day programming and attended by 2,000 visitors.
- 2017 - Construction of new Centre at the Forks, which will offer enlarged and flexible programming 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 (future programming to include hosting 2019 Juno receptions; two year grant sponsored Indigenous Legacy Project for First Nations 2019 community programming; grant sponsored Digital Strategy projects for 2019 community application).
- 2017 - Great success was had in the implementation of a new Outreach program called "Memory Lane" (funded Federally), allowing us to engage with Seniors in long term care homes. Eldon House additionally drafted a new 3-year Strategic Plan in 2017, conducting community and stakeholder surveys in its development. Through 2016 and 2017, we were able to celebrate key Canadian historical events, such as confederation, women's suffrage, World War I, and the Fenian raids through fresh exhibits.
- 2017 - One of the most successful years in its 50 year history (celebrated 50th Anniversary in 2017) with only a \$40,000 subsidy required.
- The City of London's Community Arts Investment Program (CAIP), administered by the LAC, funded 78 successful applications in 2017.
- The City of London's Community Heritage Investment Program (CHIP), administered by the LHC, funded 6 museums and 4 heritage organization applications in 2017.
- The Grand Theatre spends close to \$1.5M locally in the community each year with its' over 210 performances.

Challenges experienced in 2016/2017:

- 2016 saw two emergency sanitation system repairs that closed an exhibition gallery, washrooms, and rental areas at Museum London. In addition, a malfunctioning traffic camera resulted in inaccurate attendance figures for both years.
- 2017 - Centre at the Forks construction to have been completed by Dec 2017 was delayed until Sept 2018 and has resulted in educational and public programming to relocate, and community-based events as well as private rentals of Centre at the Forks delayed until October 2018.

- Though visitorship at Eldon House has been steadily on the increase, they experienced a significant challenge in the Period of June 2016 through November 2017, as the site underwent a large-scale capital improvement project. Though the project was long term and invasive into all buildings on site, we are proud to report that the museum stayed open to the public for its duration.
- 875 students studying in music industry in 2015 left for larger markets; after graduation where they see more opportunity.

Solutions to be implemented:

- Museum London's malfunctioning visitor traffic camera was replaced in 2017.
- Centre at the Forks construction to be completed by late 2018.
- Eldon House diversified their communication lines so that the public was able to know that the museum remained open during construction, thus growing our Social Media and Web presence by 59%. It was partly due to our site-disruption that Eldon House sought external funding for outreach programs to bring the history and appreciation of London's heritage outside their property.
- The City of London is working with a Business of Music Committee and Post Secondary Institutions in London to encourage talent to stay and develop in London, including through artist showcases, workshops, events, and seminars.

Data limitations experienced:

- 2016 - Attendance numbers are lower in part due to two temporary emergency sanitation system repairs at Museum London.

2.5 Healthy, safe, and accessible city

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Fund and partner with the Middlesex London Health Unit to promote and protect the health of our community.	NCFS Middlesex-London Health Unit	How Much?									
		% of food premises inspected once every 4 months	100%	100%	99.1%	-0.9%	-0.9% / -0.9%	100%	99.4%	-0.6%	-0.6% / -0.6%
		% of children with completed immunizations for Meningococcus	77.2%	76.9%	74.2%	-2.7%	-3.0% / -4%	76.9%	79.4%	2.5%	2.2% / 3%

Success stories from 2016/2017:

- Over the course of 2017, the Food Safety and Healthy Environments Team conducted more than 3,400 food premises inspections in London and Middlesex County.
- In late January 2017, the Infectious Diseases and Control (IDC) Team issued an alert about a case of Meningococcal Disease linked to a drop-in group at a London Public Library resulting in a need to get the message out quickly, making the IDC Team instrumental in assisting in the investigation.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support all Londoners to age well and have opportunities to reach their full potential.	HSSDH Long Term Care	How Much?									
		Dearness Home Occupancy (%)	99.2%	99.0%	99.1%	0.1%	-0.1% / -0.1%	99.0%	98.3%	-0.7%	-0.9% / -1%
		% of residents that fell in the last 30 days	16.2%	13.4%	14.4%	1.0%	-1.8% / -11%	13.3%	21.0%	7.7%	4.8% / 30%
		How Well?									
		Resident Satisfaction Survey – Overall satisfaction (%) (MBNCanada)	89.0%	95.0%	91.0%	-4.0%	2.0% / 2%	95.0%	98.6%	3.6%	9.6% / 11%
	Pressure ulcers that worsened	4.8	4.7	3.7	-1.0	-1.1 / -23%	4.6	3.2	-1.4	-1.6 / -33%	
	HSSDH Homemakers	How Much?									
Hours of service	5,103	6,800	6,635	-165	1,532 / 30%	6,800	7,185	385	2,082 / 41%		

Success stories from 2016/2017:

- The City has experienced a number of successes in the delivery of Long Term Care Service at Dearness Home during the reporting period.
- The home experienced an overall improvement in resident satisfaction, increasing from 91% in 2016 to 98.6% in 2017.
- There has been a decrease in the number of residents who had a pressure ulcer that worsened. This improvement was seen in the Canadian Institute for Health Information Q4 2017 report. There has been a significant decrease in the number of resident wounds which have become infected, as well as in the total number of urinary track infections occurring in residents.
- The home has experienced an overall reduction in the use of Antipsychotic medications being used without a diagnosis of Psychosis by 10% from 32% in 2015 to 22.6% in Q4 2017.

- A bedrail elimination project was implemented in order to decrease the risk of entrapment of residents and now residents are admitted without bedrails.
- Staff were trained and a new InterVenous (IV) therapy program for rehydration and antibiotic administration in order to help prevent unnecessary trips to the emergency room and/or to be able to reduce length of hospital stays.
- A restorative care program was implemented to support residents and prevent loss in their ability to perform activities of daily living in the areas of grooming, dressing, dining, oral hygiene, and walking. No program existed in 2015, and up to 18 residents currently meet the criteria and benefit from this program.
- In 2017, program participants in the community received much needed supports to assist them in their homes. Dearness Home staff worked with the Service Partner (CBI) to improve accuracy of service delivery reporting. This substantially reduced the number of hours spent reconciling the billing and payment process with the Service Partner. The new process also improved client documentation that resulted in better service delivery.
- In 2016: 377 London parks were scored using the Age Friendly Parks Checklist; three local seniors were recognized with Ontario Senior's Achievement and Senior of the Year Awards; and the Age Friendly Business Checklist and Resource Guide were completed.
- The Age Friendly London (AFL) Impact Assessment was completed in 2017. The Impact Assessment collected quantitative and qualitative data related to the World Health Organization (WHO) indicators of an Age Friendly City. These WHO indicators were used to establish a baseline for an age friendly measurement, and will be used to assess London's progress in future years. The impact assessment demonstrated that London made progress as an Age Friendly City, but that there is more work to be done. The Assessment supported the creation of the next AFL Community Action Plan.
- The Age Friendly London (AFL) Action Plan 2017 – 2020 was completed in 2017. The creation of the new Action Plan included public engagement from March – May 2017, and involved Age Friendly London Network members, older adults, seniors serving organizations, City of London staff, businesses, and other London residents. The AFL Action Plan 2017-2020 reflects residents' priorities for improvements in each of the eight domains of age-friendliness. The Action Plan also includes 5 Network Strategies that will strengthen the AFL Network and deepen impact over the life of the Plan. The AFL Action Plan 2017-2020 was presented to and endorsed by Council in June 2017.
- City staff, as part of the Age Friendly team, coordinated the design and construction of numerous parks and public space projects that support the Age-Friendly vision.

Challenges experienced in 2016/2017:

- The Dearness Home continued to experience an increase in the percentage of residents who have experienced a fall. This increase has occurred in conjunction with a concerted effort to reduce the number of physical restraints being applied to residents, as well as a reduction in the use of side rails on beds due to the potential of entrapment.
- Between 2015 and 2017, the need for Homemaker Services in London continued to grow. It is expected this trend will continue as the number of seniors and people requiring assistance continues to increase.

Solutions to be implemented:

- The increase in the percent of residents at Dearness Home who have fallen has prompted the Homes Falls Committee and staff to devise new strategies to minimize the risk of injury related to falls. Examples of such strategies are: Hi/Lo beds, concave mattresses, bed alarms, fall mats, hip protectors, and non-impact hats. Residents who frequently fall are checked hourly. Staff assess the need for toileting, repositioning, pain management, and aids such as walkers, glasses etc. These hourly checks have resulted in a decrease in the number of falls in many of these residents.

- Communication with the Ministry of Health and Long Term Care to explore opportunities for funding increases to provide services to more people.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support the health and well-being of all children, youth, and families in London.	NCFS Children's Services	How Much?									
		Child care fee subsidy average monthly caseload	3,054	2,850	3,132	282	78 / 3%	2,850	3,286	436	232 / 8%
		Special needs resourcing – # of children supported	579	575	606	31	27 / 5%	575	648	73	69 / 12%
		# of child care licensees supported	192	170	196	26	4 / 2%	175	203	28	11 / 6%
		# of CYN members (London only)	170	170	170	0	0 / 0%	170	170	0	0 / 0%
		# of Family Centres	2	4	4	0	2 / 100%	7	7	0	5 / 250%
		How Well?									
		Fee subsidy wait list at year end	370	150	167	17	-203 / -55%	150	114	-36	-256 / -69%
		% of available child care funding used	100%	100%	100%	0%	0% / 0%	100%	100%	0%	0% / 0%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of child care licensees supported financially	95%	98%	99%	1%	4% / 4%	98%	100%	2%	5% / 5%
		% of Child and Youth Agenda initiatives implemented	100%	100%	100%	0%	0% / 0%	100%	100%	0%	0% / 0%
	NCFS Community Centres	How Much?									
		# of annual visits to community centres	1,795,058	1,800,000	1,767,747	-32,253	-27,311 / -2%	1,800,000	1,720,388	-79,612	-74,670 / -4%
		How Well?									
		% of visitors rating overall experience as "good" or "excellent"	98%	95%	99%	4%	1% / 1%	95%	95%	0%	-3% / -3%
		% of visitors rating satisfaction with staff as "good" or "excellent"	97%	95%	99%	4%	2% / 2%	95%	95%	0%	-2% / -2%
		% of visitors rating facility conditions as "good" or "excellent"	95%	95%	94%	-1%	-1% / -1%	95%	95%	0%	0% / 0%
	HSSDH Adult Day Program	How Much?									
		# of visits to Adult Day Program (days of service)	7,304	7,500	7,409	-91	105 / 1%	7,500	7,395	-105	91 / 1%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		How Well?									
		% of clients who are satisfied with the Adult Day Program	88%	90%	83%	-7%	-5% / -6%	90%	92%	2%	4% / 5%

Success stories from 2016/2017:

- In 2015, the Child and Youth Network (CYN) completed the CYN Impact Assessment, which revealed the Child and Youth Network had positive impact for families and the service system in the priority areas: poverty, health, literacy, and service integration. The CYN also learned that their work isn't done. The ability to positively improve outcomes for individuals and families greatly improved, and focus should be placed on scaling up initiatives with positive impacts across the whole population.
- In 2016, the City of London increased office hours for Licensed Child Care Fee Subsidy application appointments by offering appointments until 6:00 p.m. twice per month to better meet the needs of families applying for Fee Subsidy.
- Through provincial funding, the City of London administered General Operating Grants and Wage Enhancement Grants to eligible licensed child care providers to improve access, quality, and affordability of early learning and child care services.
- In 2016, the CYN developed London's Child and Youth Agenda: 2017-2021, which is guided by the vision "Happy, healthy children and youth today; caring, creative, responsive adults tomorrow." The agenda is a (re)commitment to creating change at the population level, system level, and initiative level in order to improve outcomes for children, youth, and families.
- In partnership with local school boards, the City supported construction of three new Family Centres in Northeast area London, Northwest area London, and Westminster planning district, supported by Provincial investment of \$2.9 million.
- In 2016, over 45 projects were completed by CYN partners from all priority areas to promote physical activity and proper water consumption, supported by \$675,000 in Provincial funding.
- In 2016, facility improvements were introduced at Community Centres, including: Wi-Fi, security cameras, and updated lighting, which improved the customer experience and safety at Community Centres.
- Architects were selected and public engagement was conducted in 2016 on the new East Community Centre project, which will bring new programs and recreation opportunities to the Southeast area of London. Construction began on the new East Community Centre project in 2017.
- Construction began in 2016 on the new Bostwick Community Centre, YMCA and Library (formerly called Southwest Community Centre), which will bring new programs and recreation opportunities to the South West area of London.

- As of June 2016, the Adult Day Program & Wellness Centre achieved a 3 Year Excellence Standard with CARF Accreditation. The standards help service providers improve the quality of their services, demonstrate value to the public, and meet internationally recognized standards. Accreditation demonstrates a provider's commitment to enhance its performance, manage its risk, and distinguish its service delivery.
- Through 2017 Provincial funding, the City of London was able to provide enhanced support to Child Care Operators in London and Middlesex County to support the expansion of licensed child care spaces for children 0-4 years old.
- In partnership with local School Boards in 2017, the City of London supported the building of licensed child care centres at two new schools: St. John French Immersion Catholic Elementary School and Sir Arthur Currie Public School.
- In 2017, the CYN and the Kiwanis Club of Forest City-London were awarded the 2017 Pillar Innovation Community Collaboration Award for Baby's Book Bag.
- Over 35 projects were completed by CYN partners in 2017 to promote the importance of eating vegetables and fruit, supported by \$375,000 in Provincial funding.
- In 2017, the Targeted Leadership Program trained and engaged 50 youth from diverse backgrounds. To date, 50% of youth who received an interview have been successful at securing a job with one of our partner agencies.
- In 2017, there was a total of 1,738 registrants for the Grade 5 ACT-i-Pass program during the 2016/2017 school year.
- Council approved Waiving or Reducing of Fees Policy in 2017, which allows for certain community and recreation groups to have rental fees waived or reduced for community centre and recreation facility space. This increases affordability and access for community groups to gather, connect, and celebrate through community events, neighbourhood meetings, etc.
- 2017 Facility improvements included further Wi-Fi installations, accessible washrooms, new netting, a new roof, updated customer service counter, gym floor replaced, and renovations to kitchen/storage area. These improvements/modernizations increased the accessibility, functionality, and customer experience of Community Centres.

Challenges experienced in 2016/2017:

- In 2015, the Child Care and Early Years Act (2014) came into effect, replacing the former Day Nurseries Act (1990). The introduction of this new legislation has resulted in numerous legislative changes and enhancements.
- 2017 - East Community Centre - Construction market fluctuations resulted in higher than anticipated costs for the new build.
- During the Adult Day Program Accreditation preparation, three areas of difficulty were experienced: 1) Initial timelines needed to be revised due to complexity of scope; 2) Working with the different partners with varied experience and knowledge (clients, family, service partners, staff, volunteers, students, and other stakeholders); and 3) Ensuring the accreditation service standards were woven into the day to day operations to support continuous improvement and ongoing achievements.

Solutions to be implemented:

- The City of London is working to continuously support licensed child care providers to adapt to their new legislative requirements to best serve the needs of the families in our community.
- As the Service System Manager, The City of London aims to maintain an approach which is transparent, equitable, proactive, and responsible while maintaining strong relationships with provincial Ministries and local child care service providers, in an environment which is constantly changing and impacted by external funding decisions. To

do this, Children's Services aims to continue to provide excellent service to child care providers to ensure that there is a wide range of quality child care choices available to the families in our community.

- In an effort to streamline services for families, the City is facilitating ongoing community conversations and building new Frameworks with the Family-Centred Service System Priority of the CYN to bring the system to be high-performing.
- 2017 - East Community Centre - Mitigation opportunities were identified, including a project review and redesign. Additional sources of funding were directed by Council to meet the needs of our community and build an amazing community centre and pool.
- The Adult Day Program implemented operational timelines of activities to be conducted annually, semi-annually, quarterly, and monthly to ensure communication, plans, and ongoing continuous improvement is implemented and communicated.

Data limitations experienced:

- Since 2015, the City of London has implemented automatic building counters in several Community Centres, which automates and streamlines data collection regarding the number of visits to community centres. Some Community Centres continue to rely on older technology, which requires a higher level of staff involvement for collecting and tracking Community Centre visits. Although the new technology improves accuracy, there is the potential for inaccuracy when technology malfunctions.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Protect and promote the safety of Londoners through funding the work of the London Police Service.	HR&CS LPS	How Much?									
		Ontario Jurisdictions Total Crime Severity Index London Percentile	82 nd or lower	83 rd or lower	83 rd or lower	0	1 / 1%	83 rd or lower	80 th or lower	-3	-2 / -2%
		Ontario Jurisdictions Violent Crime Severity Index London Percentile	73 rd or lower	75 th or lower	75 th or lower	0	2 / 3%	75 th or lower	67 th or lower	-8	-6 / -8%
How Well?											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Ontario Jurisdictions Total Weighted Clearance Rate London Percentile	38 th or higher	22 nd or higher	22 nd or higher	0	-16 / -42%	22 nd or higher	21 st or higher	-1	-17 / -45%
		Ontario Jurisdictions Violent Weighted Clearance Rate London Percentile	12 th or higher	12 th or higher	12 th or higher	0	0 / 0%	12 th or higher	11 th or higher	-1	-1 / -8%

Success stories from 2016/2017:

- **Crime Trend Analysis and Intervention** - Various strategies were implemented through the crime analysts and the Tactical Analysis and Problem Solving Committee. Intervention strategies resulted in an overall reduction of 17 crime patterns (e.g., residential B&Es).
- **Auto Theft Intervention Strategy** - Auto thefts increased more than 50% during 2017. The greatest contributor to the change was an increase in the theft of GMC trucks (primarily GMC Sierra and Chevy Silverado). This activity was attributed to chop shop activity outside of the city. The LPS Street Crime Unit teamed up with their counterparts from adjacent police agencies for an intensive operation aimed at auto theft in the fall of 2017. The five-week project resulted in 20 arrests, 54 criminal charges, and the seizure of 18 stolen vehicles.
- **Community Mobilization/Risk Intervention** - The formation of the London Connectivity Table was facilitated by the LPS in 2017. The LPS continues to be an active participant with the Connectivity Table, which brings over twenty community partners/agencies together to help those in acute need. There were 19 cases identified during 2017 to fit the criteria of acutely elevated risk and action was taken by the group. Out of these, the risk was successfully reduced in 17 cases.

Challenges experienced in 2016/2017:

- Increasing trends for various offence types including the following (based on LPS Year-end Crime Statistics reports):
 - Sexual Assaults (increased 57% from 2016 to 2017) - The increase in the number of incidents of sexual assault reported to police in 2017 may be partially explained by an increased societal awareness about various forms of sexual misconduct, including sexual assault. During 2017, there was significant attention in news reports and social media such as #metoo and Time's Up that raised awareness of the prevalence of sexual assault and sexual harassment and demanded accountability. This public attention may have resulted in more victims deciding to report their victimization to police. In addition, media reports on the differences in how police classify sexual assaults as founded or unfounded resulted in reviews by police and renewed commitment to victims (Doolittle et al. 2017; Canadian Association of Chiefs of

Police 2017). These events may have contributed to increases in reported sexual assaults across many parts of Canada for 2017. (Statement from Statistics Canada, Catalogue no. 85-002-X ISSN 1209-6393, page 6).

- Auto Thefts (increased 52% from 2016 to 2017) - Refer to preceding section for details (Success Stories).
- Human Trafficking (increased 80% from 2016 to 2017): Part of the problem is that London is right along the 401 corridor and there are 13 hotels within a minute of the 401, which has created a hub for HT and the sex trade. A lot of the people that are being trafficked are just transferred up and down the 401 to different cities.

Solutions to be implemented:

- Sexual Assaults: The LPS is one of four services in Ontario to pilot the implementation of the ‘Philadelphia Model’ for reviewing sexual assault investigations. The Philadelphia Model is a collaborative review process that allows outside experts to review sexual assault files to ensure the investigation was thorough and properly classified. This model is one more way to continue to develop best practices and evidenced-based, trauma-informed investigations to provide an improved response and more support for victims of sexual violence. This new initiative was implemented in early 2018 in partnership with six external agencies, with the first case reviews completed in April. Additionally, victims of sexual assault or human trafficking who choose to give a statement to police can now do so without leaving the supportive environment of the Regional Sexual Assault and Domestic Violence Treatment Program (RSADVT) at St. Joseph’s Hospital in London.
- Auto Thefts: Refer to preceding section for details (Success Stories).
- Human Trafficking: A specialized Unit was implemented in 2017. Successful funding was also acquired through the Proceeds of Crime Grant to address the needs of trafficked victims and persons at risk. The LPS worked with community partners in developing and launching a web portal to support victims of human trafficking. Launched by the LPS in April 2018, this new website provides access to a comprehensive list of London services available to assist victims of human trafficking and to triage the needs of a victim. In November 2017, the Regional Sexual Assault and Domestic Violence Treatment Program at St. Joseph’s Hospital was the first clinic to partner with the LPS for victims of human trafficking. It’s the first point of care for women, children, and men who have experienced sexual assault, sexual abuse, or domestic violence.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Promote and support a safe community through the work	NCFS Fire Services	How Much?									
		# of emergency calls	7,007	7,173	7,347	174	340 / 5%	7,350	7,332	-18	325 / 5%
		# of non-emergency calls	2,122	2,225	1,819	-406	-303 /	2,248	2,256	8	134 / 6%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
of the London Fire Department by: <ul style="list-style-type: none"> • Increased public education and prevention • Redeployment of resources • Introduction of new technology 							-14%					
		Total calls	9,129	9,398	9,166	-232	37 / 0.4%	9,598	9,588	-10	459 / 5%	
		How Well?										
		90th percentile City-wide response time for 1st Engine to arrive on scene within the Urban Growth Boundary (Code 4)	4:14	4:15	4:25	0:10	0:11 / 4%	4:20	4:38	0:18	0:24 / 9%	
		90th percentile City-wide response time to assemble 15 Firefighters on scene within the Urban Growth Boundary (Code 4)	7:33	7:35	7:18	-0:17	-0:15 / -3%	7:40	7:43	0:03	0:10 / 2%	
		How Much?										
		Inspections and inspection activities	6,624	9,296	8,852	-444	2,228 / 34%	11,452	8,617	-2,835	1,993 / 30%	
		# of Code complaints addressed	950	756	804	48	-146 / -15%	841	816	-25	-134 / -14%	
		How Well?										

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Fire Code complaint process (address 90% within 2 business days)	93.89	90.00	91.29	1.29	-2.60 / -3%	90.00	93.38	3.38	-0.51 / -1%
		# of structure fires	178	201	192	-9	14 / 8%	190	191	1	13 / 7%
		Fire injuries	22	20	39	19	17 / 77%	20	59	39	37 / 168%

Success stories from 2016/2017:

Fire Prevention:

- Increase public education strategies, such as the use of advertisements targeting hotspot areas to minimize specifically identified types of fires in those areas.

Fire Fighting:

- Successfully relocated a new fire station to provide better customer service with increased response times for its coverage area.
- 2016 driver training goals were accomplished with the addition of a new driver simulator.
- 2017 driver training saw completion of all existing drivers trained through driver simulator.

Challenges experienced in 2016/2017:

- Staffing challenges have impacted recruitment and service delivery in the Fire Prevention Division. It is anticipated that the future pool of qualified candidates in Fire Prevention will increase with new Fire Prevention Educational Programs.

Solutions to be implemented:

- New deployment model in fire prevention to have inspectors work in a team approach as opposed to individually.
- Introduced mobile offices for Fire Prevention Inspectors to increase time spent in the field to increase productivity.
- New records management system being implemented to increase accuracy of information and ease of reporting.
- New Fire Master Plan will be developed in 2019, which will include a review of response time and other aspects of fire service delivery.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Strengthen Emergency Management through: <ul style="list-style-type: none"> Public awareness activities and a public notification system Expanded Emergency Operations Centre capabilities Emergency management practices included as part of city planning and programming 	HR&CS Emergency Management	How Much?									
		# of staff trained	450	500	425	-75	-25 / -6%	500	695	195	245 / 54%
		# of days of use for Emergency Operations Centre	140	160	131	-29	-9 / -6%	180	143	-37	3 / 2%
		# of public education awareness events	25	25	14	-11	-11 / -44%	30	18	-12	-7 / -28%
		How Well?									
# of improvements identified subsequent to an exercise	10	10	22	12	12 / 120%	10	26	16	16 / 160%		

Success stories from 2016/2017:

- The City of London successfully completed the largest emergency management field exercise to date, involving over 500 members of our community and multiple partner agencies in 2017. The Emergency management program committee continues to work collaboratively in developing training exercises and educational opportunities for partner agency staff and the public.

Challenges experienced in 2016/2017:

- In 2017, the Provincial government enhanced the standards within the Emergency Management and Civil Protection Act in relation to training of the Municipal Control Group. This has resulted in adding an additional day to our annual exercise and training with minor cost implications and additional time commitments for our Emergency Control Group.

Solutions to be implemented:

- The City of London is currently exploring e-learning options to ensure all municipal emergency control group members are trained on the required areas, as outlined by the provincial standards.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Improve London's neighbourhoods through pro-active enforcement of updated by-laws.	DCS By-law Enforcement & Property Standards	How Much?									
		# of complaints investigated	5,780	6,800	8,034	1,234	2,254 / 39%	7,500	8,504	1,004	2,724 / 47%
		# of business licenses issued	3,500	3,800	3,548	-252	48 / 1%	4,550	3,127	-1,423	-373 / -11%
		# of taxi licenses issued	444	450	456	6	12 / 3%	450	461	11	17 / 4%
		# of residential rental unit licenses issued	3,645	5,500	4,445	-1,055	800 / 22%	6,000	5,449	-551	1,804 / 49%
		How Well?									
		After hours noise complaints	N/A	N/A	355	N/A	N/A / N/A	N/A	893	N/A	N/A / N/A
		Property clean ups	435	600	500	-100	65 / 15%	600	558	-42	123 / 28%

Success stories from 2016/2017:

- The Vacant Building Initiative continues to show successes where the joint efforts of Municipal Law Enforcement Services, London Police Service, and London Fire Services work together through a tight knit monitoring and action program to protect community buildings. Results extend to the demolition of severely deteriorated buildings, sales to new investors, redevelopment, and regeneration in London neighbourhoods.

Challenges experienced in 2016/2017:

- With the implementation of the mandatory inspections (Zoning, Property Standards and Fire) which make up part of the owners application for a Residential Rental Unit Licence (pre issuance) Municipal Law Enforcement Services needed to work more closely with partnered divisions (Fire and Building) in order to develop processes that worked best for the internal partners, but at the same time provided the best service possible for the customer.

Solutions to be implemented:

- Joint Inspection of Residential Licensing initially was to include an officer/inspection from each of the three areas (Fire, MLEO, & Property Standards/Building Inspectors (PSO)). At the onset of the inspections process, capacity/resources did not allow for the PSO to be part of the joint inspection team as planned. Initially the MLEO was then conducting the zoning inspection and was also "the eyes" of the PSO reporting sited deficiencies for later follow up. This began to further "bog down" licence issuance so the team was reduced to Fire and MLEO whereby the MLEO were trained and took on the former role of the PSO on non Building Code matters.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in programs and infrastructure to make London more accessible.	HR&CS AODA	How Much?									
		# of accessibility complaints	N/A	2	3	1	N/A / N/A	2	1	-1	N/A / N/A
		# of accessibility inquiries (internal and external)	N/A	40	30	-10	N/A / N/A	40	72	32	N/A / N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of accessibility projects reviewed for budgetary support from AODA division	43	25	31	6	-12 / -28%	25	36	11	-7 / -16%
How Well?											
		% of accessibility complaints resolved	N/A	100%	100%	0%	N/A / N/A	100%	100%	0%	N/A / N/A
		% of resolved accessibility inquiries (internal and external)	N/A	100%	100%	0%	N/A / N/A	100%	100%	0%	N/A / N/A
		% of completed accessibility projects using AODA division funding support	100%	80%	77%	-3%	-23% / -23%	80%	83%	3%	-17% / -17%

Success stories from 2016/2017:

- Participation in the Dolphin Disabilities Mentoring Day program on October 25th 2017, with over 10 City staff volunteering to be mentors to job-ready mentees with disabilities.
- Since 2013, 107 new Accessible Pedestrian Control Signals have been installed to make way finding around the City of London safer and more accessible.
- The Accessible Counter Retrofit Program was developed and funded to upgrade frequently used counters we did not previously have intentions of replacing. Since the program's enactment, over 15 existing service counters that originally did not have a planned upgrade were proactively renovated to become accessible for all customers.
- Over the past several years, different areas have purchased different accessibility aids that help all residents access our municipal services across the city. Some examples of aids that have been purchased include; pool and change room lifts, water wheelchairs, mobility scooters, inclusive ice sleds, UbiDuo communication devices, and FM hearing systems.
- In 2017, the Accessibility Advisory Committee coordinated and led five Accessibility Community Open House Events across the City of London. The events were a call for members of the public to meet with others in the community to discuss the topic of accessibility and understand what is working and identify opportunities for improvement.

- The City of London upgraded a number of parks and public spaces to meet Accessibility for Ontarians with Disabilities Act (AODA) standards, making these places available to all Londoners.
- The transportation system underwent accessibility improvements in compliance with AODA legislation. In 2016 and 2017, around 400 pedestrian ramps were completed with tactile plates each year for visually impaired Londoners. The accessibility improvements to the transportation system surpassed the AODA requirements with a proactive traffic signal upgrade program. 40 traffic signals were upgraded with audible pedestrian signals for visually impaired Londoners in 2016 and 2017, for a new total of 163. Pedestrian countdown heads were installed at 98% of traffic signal locations by the end of 2017.
- The City of London worked with LTC in 2017 to construct 143 new concrete bus stop pads to make it easier for transit riders to use bus accessibility ramps.

Challenges experienced in 2016/2017:

- City staff have had challenges with implementing an accessible trail network through natural areas due to both physical constraints and disapproval among certain stakeholders.
- Construction site accessibility and notification associated with both City and private utility work continues to be a challenging area given the amount of third-party work in the right-of-way and the complexity of construction sites. This is an area of continuous improvement.

Solutions to be implemented:

- Implementation of action plan as noted in the 2018-2021 City of London Multi Year Plan.
- City staff will continue to consult with and educate the public about the importance of accessible public spaces.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Continue to make pedestrian and cycling	EES Roadway	How Much?									
		# of school crossing guard locations	108	108	108	0	0 / 0%	108	106	-2	-2 / -2%

routes safer year round for school aged children.	Lighting and Traffic Control	# of pedestrian signals and pedestrian crossovers	38	60	60	0	22 / 58%	119	126	7	88 / 232%	
		How Well?										
		Annual operating cost per school crossing guard	\$9,672	\$9,909	\$9,823	-\$86	\$151 / 2%	\$10,057	\$10,248	\$191	\$576 / 6%	

Success stories from 2016/2017:

- In 2016, Phase 1 of the LED Street Light Upgrade was completed with 9,276 LED fixtures installed and an annual reduction of 1.3 MW of energy.
- In 2016, changes in the Highway Traffic Act gave municipalities new traffic control devices to improve safety for pedestrians. Since the adoption of the Highway Traffic Act change, there have been 87 pedestrian crossovers installed with more planned for 2018 and beyond.
- The City continued its participation in the Active and Safe Routes to School program with other external partners.

Challenges experienced in 2016/2017:

- From 2015 to 2017, street light energy rates increased by 12%.

Solutions to be implemented:

- The upgrade to LED street lights will help address the long term energy costs. In the short term, a reduction in preventative maintenance was done to mitigate the impact of the energy rate increases.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	EES	How Much?									

Help Londoners understand how we provide safe drinking water and protect the Thames River.	Upper Thames River	Water quality program participation by private residents	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
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Success stories from 2016/2017:

- The Thames and Sydenham Region Source Water Protection Plan was approved by the Province (2015) after steering committee and Board of Director support. Increased river awareness programs using community education and school programming included low impact development pilot projects in London. UTRCA Strategic Plan (2016) completion with a target of 1 million people reached annually for all CA owned and managed lands (including London ESA's).

Challenges experienced in 2016/2017:

- The Source Water Protection (SWP) Awareness Program was altered when a decision was made to decommission London's stand-by wells in 2018/2019. Therefore, risk management agreements will be unnecessary when the wells are decommissioned. Regional water supply to London creates unique challenges because it is part of three Source Water Protection Regions and reflects three water sources (i.e. two Great Lakes and groundwater wells) with the primary Source Water Protection Regions focusing in London and surrounding the Thames.

Solutions to be implemented:

- SWP advertising and awareness methods were widespread across the region and watersheds, including London, and used various media types. After well decommissioning, the agreement for risk management services will be completed and the wells removed from the SWP.

Data limitations experienced:

- N/A

Section 3.0

Strategic Area Of Focus:

Building A Sustainable City

3.1 Robust infrastructure

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Address and manage the infrastructure gap to maintain what we have now and reduce the tax burden on future generations. This includes everything from roads to parks to buildings.	DCS Building Approvals	How Much?									
		# of building permits issued (MBNCanada)	4,047	4,200	4,712	512	665 / 16%	4,400	5,014	614	967 / 24%
		Total construction value of permits issued (MBNCanada)	\$712	\$720	\$1,410	\$690	\$698 / 98%	\$730	\$1,123	\$393	\$411 / 58%
		How Well?									
		% of permits issued within legislative timeframes	65%	90%	83%	-7%	18% / 28%	95%	72%	-23%	7% / 11%
		% of times legislative requirements for building inspections	99.4%	99.9%	92.0%	-7.9%	-7.4% / -7%	100.0%	83.0%	-17.0%	-16.4% / -16%
	Planning Planning Services	How Much?									
		# of planning applications/year	46	60	60	0	14 / 30%	60	56	-4	10 / 22%
		How Well?									
		Median application time (days) for official plan/zoning applications	114.5	160.0	98.0	-62.0	-16.5 / -14%	160.0	111.0	-49.0	-3.5 / -3%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Median application time (days) for zoning by-law amendment applications	97	115	109	-6	12 / 12%	115	108	-7	11 / 11%
	DCS Development Services	How Much?									
		Active subdivision files (Application/Development Plan Approved/Pre-Registration)	50	55	50	-5	0 / 0%	60	53	-7	3 / 6%
		Site plan applications	117	120	113	-7	-4 / -3%	125	125	0	8 / 7%
		Site plan consultations	165	200	200	0	35 / 21%	210	205	-5	40 / 24%
		How Well?									
		% of draft plans approved within legislated timeline	40%	100%	56%	-44%	16% / 40%	100%	34%	-66%	-6% / -15%
		% of site plans processed through each approval stream (Administrative Stream)	25%	N/A	29%	N/A	4% / 16%	N/A	52%	N/A	27% / 108%
		% of site plans processed through each approval stream (Basic Stream)	23%	N/A	0%	N/A	-23% / -100%	N/A	0%	N/A	-23% / -100%
		% of site plans processed through each approval stream (Standard Stream)	28%	N/A	35%	N/A	7% / 25%	N/A	41%	N/A	13% / 46%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of site plans processed through each approval stream (Not Streamed)	24%	N/A	64%	N/A	40% / 167%	N/A	7%	N/A	-17% / -71%

Success stories from 2016/2017:

- In 2017, process improvements were initiated to integrate the Site Plan review function into the early stages of the Zoning Bylaw amendment process, resulting in Planning Applications Teams that would collaborate throughout the application process – from issue identification, to the pre-application process, to application evaluation, to issue resolution, to report completion.
- Also in 2017, the pre-application consultation process was streamlined to include weekly meetings attended by management from Planning Services and Development Services that would confirm any issues, direction, and complete application requirements for each proposal. As a result of the provincial changes to the Local Planning Appeals Tribunal, new procedures were introduced in 2018 that require the preparation of a report to the Planning and Environment Committee just before the expiration of the statutory timeframe to protect the City in the event of an appeal - this will also improve the processing time results by ensuring that every application is presented to the Planning and Environment Committee within the Statutory timeframe.
- Median processing times for Official Plan - Zoning Bylaw amendment application are consistently under the time requirements mandated by the Planning Act. Applications only took 62% and 49% of the allowed processing time in 2016 and 2017, respectively.
- Lean Six Sigma (LSS) was applied to the Site Plan Control process in June 2017 through to June 2018 for the review, identification, and prioritization of process improvement opportunities.
- The Site Plan Lean reforms will improve service delivery timelines, while continuing to provide Londoners with neighbourhoods, and places and spaces, that are well designed, sustainable, and safe for everyone.
- The LSS reforms also serve as a prototype to be applied to the subdivision application process, and to the compliance process for both subdivision and development agreements.

Challenges experienced in 2016/2017:

- Staffing vacancies were the most significant challenge experienced in 2016 and 2017. There is a province-wide shortage of qualified building official candidates.
- In 2017, limited resources impacted the ability to process planning applications in a timely manner.
- Challenges were experienced with the variation within the Site Plan consultation and application process, non-standardized process documentation for Site Plans, lack of clarity around streaming of the Site Plan application process, quality of submissions that resulted in multiple re-submissions of both Site Plans and Subdivision Plans, and long timelines to obtain permit ready lots and blocks in plans of subdivisions.

Solutions to be implemented:

- The City of London is currently working with Corporate Training Solutions (out of Fanshawe College) to reach out to students in the high school/college levels and provide education as to a career as a building official.
- The City is working to recruit new Planners to add resources to Planning Services. The recruitment effort has expanded to a number of organizations and publications in which the need for additional staff has been advertised.
- Through the Lean Six Sigma (LSS) for Site Plan Control, an overall review of the process was completed with greater detail applied to the Consultation and Application portions of the process. Recommendations and opportunities for improvement were facilitated with a cross functional team with representation from Development Services and the Development community. These process improvements can also be applied to subdivision approvals. Greater detail can be applied to the Consultation and Application identifying areas for improvement, including 1. Standard documentation, 2. Identification of roles and responsibilities, 3. Setting expectations, 4. Staff training, and 5. Established targets for processing timelines. As both subdivision and site plan approval processes are expected to continually show improved efficiencies, the area of focus will shift to sustainability. The identified implementation and next steps includes training, working to the established standards, escalation process for issues, and continuous audits to limit or reduce the variation within the approval processes.

Data limitations experienced:

- Application figures are approximate due to limited and non-reliable data.
- Site Plan performance timelines have improved since the introduction of improved tracking systems as part of the Lean Six Sigma (LSS) initiative.
- Continuous improvement and sustainability of subdivision and site plan process includes data quality improvements and AMANDA training for staff to measure performance and timely response to performance.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Manage and improve water, wastewater, and storm water infrastructure and services.	EES Water Operations	How Much?									
		% of existing water mains renewed	1.25%	1.49%	1.20%	-0.29%	-0.05% / -4%	1.41%	1.22%	-0.19%	-0.03% / -2%
		Number of Water main breaks per 100 km of distribution	6.6	8.0	4.7	-3.3	-1.9 / -29%	8.0	5.7	-2.3	-0.9 / -14%

EES Water and Wastewater & Treatment	How Much?									
	% of sewer system replaced/rehabilitated/relined	1.20%	1.20%	1.30%	0.10%	0.10% / 8%	1.20%	1.20%	0.00%	0.00% / 0%
	Percentage of Wastewater estimated to have bypassed treatment (MBNCanada)	0.30%	0.00%	0.10%	0.10%	-0.20% / -67%	0.00%	0.40%	0.40%	0.10% / 33%
	How Well?									
	# of blocked sewers per 100 km length	0.2	0.5	0.3	-0.2	0.1 / 50%	0.5	0.5	0.0	0.3 / 150%
	Compliance – # of regulatory effluent violations	3	1	0	-1	-3 / -100%	1	3	2	0 / 0%

Success stories from 2016/2017:

- Replacement programs renew water infrastructure beyond its useful life.
- Rehabilitation programs (internal pipe lining, cathodic protection) extend the life of the existing infrastructure in place.
- Condition assessment investigations, leak detection, and monitoring programs utilize technologies to proactively avoid catastrophic failures.
- All programs have successfully reduced the number of failures through prioritization of problematic infrastructure components. It is important to note the high variability of watermain breaks and leaks due to the influences of harsh (cold) weather.
- An investigation of large diameter transmission main by electromagnetic technologies discovered and pinpointed 3 pipe segments in a distressed state. The segments were removed and replaced with new component segments, thereby minimizing service impacts, avoiding a catastrophic failure, and curtailing a potential multi-million dollar construction project.
- The City of London successfully achieves best in class results over consecutive years in the category of # of blocked sewers per 100 km length. This result is confirmed against 27 comparator municipalities nationally through the National Benchmarking Initiative. Successful achievement in this Key Performance Indicator (KPI) can be attributed to the extensive knowledge of the existing sewer infrastructure, skills, and abilities of the City's licensed sewer maintenance staff, who manage an extensive annual sewer maintenance program.

- The Dingman sanitary storage facility is being used to store more wet weather flows and reduce peak flows, thereby reducing the number of bypasses at Greenway. The Greenway expansion will be completed by the end of 2018, which will provide more treatment and storage capacity at the plant. Ongoing sewer separations across the City will also reduce the amount of wet weather flows received at the wastewater treatment plants.

Challenges experienced in 2016/2017:

- Inspection of large diameter transmission mains are very intrusive and require significant coordination by Water Service Area staff and specialized consultants. These inspections are usually done on live systems; thus, strict adherence to very detailed procedures must be employed in order to ensure that contamination will not occur. Negative impacts to customer service expectations are inevitable with all investigative, renewal, and rehabilitative projects, since water outages are seldom avoided.
- The Greenway plant experienced several high industrial loading events during 2017, while some capacity was offline for upgrades related to the expansion.

Solutions to be implemented:

- Many construction projects employ temporary water systems, consisting of overland piping interconnected to homes and businesses during construction. To ensure safe drinking water is provided during the disruption, water quality is validated prior to activation of the temporary system and is continually monitored by the City's certified Drinking Water Operators. This allows for full removal and replacement of existing infrastructure and/or in-place rehabilitation without lengthy service disruptions of this essential service delivery.
- The additional treatment capacity at Greenway provided by the \$40M upgrade being finalized in fall 2018 will help reduce the number and strength of bypasses at the Greenway plant. Design has also started on a new Dingman pumping station, which will reduce raw sewage bypasses into Dingman Creek. The new pumping station will also help reduce wet weather flows at the Berkshire pumping station, which experiences a disproportionate number of bypasses.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Manage and upgrade transportation	EES Parking	How Much?									
		Parking meter fees/year*	-\$2,972,847	-\$2,954,735	-\$3,041,968	-\$87,233	-\$69,121 / -2%	-\$2,954,735	-\$3,145,570	-\$190,835	-\$172,723 / -6%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots.		Parking ticket revenue/year**	-\$2,508,650	-\$2,751,500	-\$2,868,082	-\$116,582	-\$359,432 / -14%	-\$2,751,500	-\$3,409,175	-\$657,675	-\$900,525 / -36%	
		Total length of on-road cycling facilities (kms)	151.8	100.0	163.6	63.6	11.8 / 8%	106.0	167.0	61.0	15.2 / 10%	
		Parking lots upgraded	0	0	0	0	0 / Undefined	3	1	-2	1 / Undefined	
	How Well?											
		Total expenditures/year	\$2,393,652	\$2,611,016	\$2,594,321	-\$16,695	\$200,669 / 8%	\$2,685,682	\$2,657,841	-\$27,841	\$264,189 / 11%	
		Net enforcement revenue per ticket issued***	\$15.56	\$15.56	\$16.08	\$0.52	\$0.52 / 3%	\$15.56	\$22.51	\$6.95	\$6.95 / 45%	
		On-street and off-street paid spaces revenue over total cost ratio includes Financial Information Return (FIR)***	\$2.81	\$2.81	\$2.78	-\$0.03	-\$0.03 / -1%	\$2.81	\$3.19	\$0.38	\$0.38 / 14%	
		Revenue collected/parking space***	\$1,202	\$1,200	\$1,245	\$45	\$43 / 4%	\$1,200	\$1,320	\$120	\$118 / 10%	
		Legislated bridge inspection compliance (%)	100%	100%	100%	0%	0% / 0%	100%	100%	0%	0% / 0%	

Success stories from 2016/2017:

- In September 2016, new parking technology was implemented resulting in more efficient/effective services (ie. Overnight Parking Module), live ticket information, lower operating costs, and interface with mobile payment technology/online payments. In May 2017, mobile payment technology was introduced at no cost to the City, integrating with the parking enforcement technology. This may be in part the reason that meter revenue has increased in 2017 and in a 5.5% decrease in the number of on-street/off-street parking meter tickets. In 2016, Parking Enforcement was rebranded to Parking Services with a customer service based/compliance based strategy with enforcement as one tool.
- Increased investments in the asset management of transportation infrastructure created progress on the transportation infrastructure gap. Over 200 kms of road construction took place in 2016 and 2017. The city’s sidewalk network was increased by 2,243 m in 2016 and 5,109 m in 2017.
- The renewal of assets includes upgrades to parking lots and the reconstruction of the Wharncliffe Road North/Canadian Pacific Railway grade separation. The Adelaide Street/ Canadian Pacific Railway environmental assessment commenced. Environmental assessment and pre-engineering work have been conducted for the rehabilitation of Blackfriars Heritage Bridge and reconstruction of the Wharncliffe Road South/Canadian National Railway grade separation.

Challenges experienced in 2016/2017:

- Significant road construction occurred in 2016 and 2017, which reduced the number of on-street parking spaces. In late 2017, the removal of a number of parking spaces occurred with the installation of bike lanes and the removal of buses from Dundas Street, along with relocation of London Transit Commission (LTC) bus stops to other streets, resulting in less parking spaces. In 2017, there were 3 capital projects to rehabilitate City owned parking lots, which closed access to the lots for several weeks and paid parking was affected.

Solutions to be implemented:

- The City of London is developing an overall parking strategy in 2018/2019 to identify strategies and set priorities.

Data limitations experienced:

- Note: 1* does not include miscellaneous revenues (online payment fees). Note: 2**In 2017, MBNCanada Parking Panel concurred that administrative late fees should be included as parking ticket fines to coincide with municipalities operating under the Administrative Monetary Penalty method. Note: 3*** MBN Canada data results.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	EES	How Much?									

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Increase efforts on more resource recovery, long-term disposal capacity, and reducing community impacts of waste management.	Garbage Recycling & Composting	Garbage collected (tonnes)	91,000	92,000	92,000	0	1,000 / 1%	93,000	93,000	0	2,000 / 2%	
		Material diverted (tonnes)	71,000	71,500	71,000	-500	0 / 0%	72,000	72,000	0	1,000 / 1%	
		Recyclables marketed (m3)	252,000	257,000	251,000	-6,000	-1,000 / -0.4%	262,000	248,000	-14,000	-4,000 / -2%	
		Waste landfilled (tonnes)	219,000	220,000	259,000	39,000	40,000 / 18%	220,000	277,000	57,000	58,000 / 26%	
		Greenhouse gases destroyed (tonnes)	108,000	115,000	150,000	35,000	42,000 / 39%	115,000	160,000	45,000	52,000 / 48%	
		How Well?										
		Net operating cost – all services (\$/household)	\$93	\$94	\$95	\$1	\$2 / 2%	\$94	\$87	-\$7	-\$6 / -6%	
		Waste Diversion rate (%)	45%	45%	45%	0%	0% / 0%	45%	45%	0%	0% / 0%	
		Satisfaction with recycling collection (% satisfied or very satisfied)	89%	85%	88%	3%	-1% / -1%	85%	84%	-1%	-5% / -6%	
		Satisfaction with leaf and yard waste Green Week Collection (% satisfied or very satisfied)	80%	75%	84%	9%	4% / 5%	75%	73%	-2%	-7% / -9%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Satisfaction with garbage collection (% satisfied or very satisfied)	86%	85%	86%	1%	0% / 0%	85%	84%	-1%	-2% / -2%
		Days recycling service not provided on the same day	0	0	3	3	3 / Undefined	0	6	6	6 / Undefined
		Days garbage service not provided on the same day	0	0	2	2	2 / Undefined	0	3	3	3 / Undefined
		MOE compliance (# of orders/year)	0	0	0	0	0 / Undefined	0	0	0	0 / Undefined

Success stories from 2016/2017:

- Recycling 2015 to 2017 Success Story: Cost savings of approximately \$400,000 to \$500,000 per each year (2015 - 2017) of avoided Blue Box material processing costs. The Manning Drive Materials Recovery Facility (MRF) was designed and intended to be operated as a regional facility (i.e. to accommodate the future growth of London's Blue Box recycling program and provide service to other Ontario Municipalities, Institutions, and Businesses). The regional aspect of the facility has successfully grown to now include 10 municipal and institutional partner customers and 2 commercial customers. 2017 Success Stories - two major projects were officially launched in early 2017; the development of a Resource Recovery Strategy (including a 60% Waste Diversion Action Plan) and the Environmental Assessment for the expansion of the W12A Landfill.
- Large Chinese recovered materials markets (i.e., materials recovered through Blue Box programs etc.). This placed significant downward pressure on global recovered material end markets of items recovered through Blue Box recycling programs. The effects of the National Sword program were first observed in Q3 of 2017 and have persisted throughout 2018 and will carry into 2019 based on current predictions. In addition, the oversupply of materials caused material prices to drop, which will impact 2018 revenues and beyond.

Challenges experienced in 2016/2017:

- 2017 Challenges: China implemented a program called "National Sword," which resulted in significantly scaling back global access to the large Chinese recovered materials markets (i.e. materials recovered through Blue Box programs etc.). This placed significant downward pressure on global recovered material end markets of items recovered

through Blue Box recycling programs. The effects of the National Sword program were first observed in Q3 of 2017 and have persisted throughout 2018 and will carry into 2019 based on current predictions. In addition, the oversupply of materials caused material prices to drop, which will impact 2018 revenues and beyond.

Solutions to be implemented:

- 2017 Solutions: Staff members continue to work with our Blue Box collection and Material Recovery Facility (MRF) operations service provider Miller Waste Systems to ensure that recovered materials produced from the MRF are of a quality required to continue to be marketed during these challenging market conditions. It should be noted that Miller Waste Systems has developed long-term relationships with stable end markets, which greatly assists with material marketability during changing market conditions.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Fund innovative ways to adapt to climate change.	EES Environmental Action Programs	How Much?									
		Community GHG emissions use per capita (tonnes/person)	8.4	7.9	7.6	-0.3	-0.8 / -10%	7.7	7.4	-0.3	-1.0 / -12%
		Community energy use per capita (GJ/person)	155	148	149	1	-6 / -4%	144	149	5	-6 / -4%
		Community energy avoidance (\$ million/year; compared to 2010 business as usual)	\$70	\$180	\$102	-\$78	\$32 / 46%	\$230	\$150	-\$80	\$80 / 114%
How Well?											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Reduction in hydro carbons going into the air	N/A	N/A	N/A	N/A	N/A / N/A	N/A	0	N/A	N/A / N/A
		Reduction of arena lighting energy usage per location Amendment Form Case #9	N/A	N/A	N/A	N/A	N/A / N/A	55%	30%	-25%	N/A / N/A

Success stories from 2016/2017:

- City led projects (Active and Green Home Checkups, MyCarma London) were implemented in Byron, Kensington Village, Old East, SOHO, and Willingdon in 2015-2017. The City has supported the London Environmental Network in its development of a target based sustainability program for businesses in 2016 and 2017. In 2017, the City partnered with SustainMobility on the three-year CommuterOntario project to test new commuter programs and incentives on a broader scale. Throughout 2015-2017, Londoners have been recognizing CityGreen as being a regular feature at community events. In terms of community-wide progress, total community GHG emissions in 2017 were 17% below the baseline 1990 levels, which places London currently ahead of the CEAP's 2020 target for a 15% reduction from 1990 levels by 2020.

Challenges experienced in 2016/2017:

- Working with neighbourhood associations through 2015-2017 has had mixed results, depending upon the alignment of Active and Green Communities, the priority issues for those neighbourhoods, and their capacity to take on additional projects. City staff continued to follow and support activities undertaken by the Clean Air Partnership for a province-wide pilot program for using Local Improvement Charges (LICs) for energy retrofits, of which there is still only one operational pilot LIC program in Ontario (HELP in Toronto).

Solutions to be implemented:

- One avenue that was piloted was to refocus on workplaces as the opportunity to capture employee awareness of EP programs. This proved successful as seen through lunch and learn events, or partnering with existing business-led initiatives for their employees (i.e., 3M sustainability day, London Life health and welfare event). Several of the projects were advertised and implemented through the workplace (i.e. MyCarma). CityGreen events and other promotions will be used to try and increase satisfaction ratings, including the 20% of respondents in the 2017 Citizen Satisfaction Survey who indicated they "don't know" about environmental programs.

Data limitations experienced:

- Community wide GHG and energy data is well established. Project specific data is more challenging to measure and verify. Additional time is required.

3.2 Convenient and connected mobility choices

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Implement and enhance safe mobility choices for cyclists, pedestrians, transit users and drivers through the provision of complete streets, connected pathways, and enhanced transit services.	EES Environment Action Programs	How Much?										
		Increase in cycling at monitoring locations from 2015 levels (preliminary measurement approach)	0%	2%	31%	29%	31% / Undefined	4%	N/A	N/A	N/A / N/A	
	Planning Parks and Natural Areas	How Much?										
		Total length of Thames Valley Parkway (km)	42.0	43.5	42.0	-1.5	0.0 / 0%	44.3	42.0	-2.3	0.0 / 0%	
		How Well?										
	Average # of users on the Thames Valley Parkway (per month)	25,500	26,000	26,000	0	500 / 2%	26,500	28,000	1,500	2,500 / 10%		
	EES Roadside Operations	How Much?										
		# of roadway lane kms	3,610	3,629	3,656	27	46 / 1%	3,629	3,676	47	66 / 2%	
		# of sidewalk kms	1,475	1,487	1,492	5	17 / 1%	1,487	1,510	23	35 / 2%	
		# of event days for winter roadways maintenance	58	60	65	5	7 / 12%	60	57	-3	-1 / -2%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		How Well?									
		Operating cost for paved roads (hard top)/ lane km (MBNCanada)	\$5,397.00	\$5,478.00	\$5,817.67	\$339.67	\$420.67 / 8%	\$5,560.00	\$5,902.97	\$342.97	\$505.97 / 9%
		Cost per capita	\$26.57	\$25.36	\$25.79	\$0.43	-\$0.78 / -3%	\$25.37	\$27.20	\$1.83	\$0.63 / 2%
		Cost of snow control (\$/lane KM) (MBNCanada)	\$3,279.03	\$3,311.00	\$3,405.68	\$94.68	\$126.65 / 4%	\$3,344.00	\$3,403.84	\$59.84	\$124.81 / 4%
		Cost of snow control (\$/capita)	\$35.77	\$34.22	\$36.22	\$2.00	\$0.45 / 1%	\$34.37	\$35.08	\$0.71	-\$0.69 / -2%
	EES Transportation Planning and Design	How Much?									
		Road reconstruction (in km)	129	140	126	-14	-3 / -2%	130	96	-34	-33 / -26%
		Operational issues responded to via Transportation Operations Public Service (TOPS) (requests)	614	860	645	-215	31 / 5%	900	805	-95	191 / 31%
		Local street rehabilitation cycle (years)	45	45	46	1	1 / 2%	42	40	-2	-5 / -11%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
		How Well?										
		% of paved road condition good or very good (%)	57%	57%	55%	-2%	-2% / -4%	56%	55%	-1%	-2% / -4%	
		# of injury or fatality collisions (collisions)	1,364	1,340	1,042	-298	-322 / -24%	1,310	883	-427	-481 / -35%	
	EES London Transit Commission	How Much?										
		Conventional ridership	22,369,200	22,582,800	22,564,000	-18,800	194,800 / 1%	23,050,000	22,918,700	-131,300	549,500 / 2%	
		Conventional revenue service hours	581,300	605,900	603,000	-2,900	21,700 / 4%	621,900	614,300	-7,600	33,000 / 6%	
		Specialized ridership	273,000	320,700	286,700	-34,000	13,700 / 5%	337,800	306,100	-31,700	33,100 / 12%	
		Specialized revenue service hours	116,200	131,100	122,600	-8,500	6,400 / 6%	138,100	134,800	-3,300	18,600 / 16%	
		How Well?										
		Conventional rides per service hour	38.5	37.3	37.4	0.1	-1.1 / -3%	37.1	37.3	0.2	-1.2 / -3%	
		Conventional rides per capita	58.7	58.7	58.6	-0.1	-0.1 / -0.2%	59.3	58.9	-0.4	0.2 / 0.3%	
		Specialized rides per capita	0.72	0.83	0.74	-0.09	0.02 / 3%	0.87	0.81	-0.06	0.09 / 13%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		<i>Total investment share:</i> Riders, operations, and reserves	50.80%	49.40%	49.20%	-0.20%	-1.60% / -3%	49.30%	46.80%	-2.50%	-4.00% / -8%
		<i>Total investment share:</i> Provincial Gas Tax	8.1%	9.6%	7.4%	-2.2%	-0.7% / -9%	10.6%	9.1%	-1.5%	1.0% / 12%
		<i>Total investment share:</i> City of London	41.1%	41.0%	43.4%	2.4%	2.3% / 6%	40.1%	44.1%	4.0%	3.0% / 7%

Success stories from 2016/2017:

- Participated in the development, design, and approval of the London ON Bikes Cycling Master Plan, including specific components dealing with cycling culture, cycling destinations, parking, awareness, education, and expanding community partnerships.
- In 2016, Council supported additional funding to support a major project to fill a gap in the Thames Valley Parkway on the north branch, as identified in the Thames Valley Corridor Plan. This funding was then matched by the Province (\$3.3M) through the gas-tax funding program.
- The Thames Valley Parkway continues to be one of the City's best recreational assets. In places, the Thames Valley Parkway also supports active transportation where key linkages are needed off-road.
- The average number of Thames Valley Parkway users per month increased by 10% between 2015 and 2017, accounting for 2500 additional users.
- Tactile plates are installed at every corner that is scheduled for maintenance, or removed for emergency sewer or water repairs, in order to meet current AODA standards.
- The London ON Bikes Cycling Master Plan was completed in 2016 with great public input.
- In 2017, the City adopted the Vision Zero principles to compliment the London Road Safety Strategy. From 2015 to 2017, the City introduced many initiatives to improve safety for all roads and transportation users. Fatal and injury collisions were reduced by 159 collisions from 2016 to 2017, exceeding the London Road Safety Strategy five-year goal of 155 fewer collisions.

Challenges experienced in 2016/2017:

- Limited resources challenge the ability to implement cycling initiatives in a timely fashion; the community is passionate, and wants to move forward to build cycling culture and infrastructure in the city.
- Securing funding for the larger pathway projects can be problematic, as one project can be larger than the entire capital budget for all Parks Programs.
- The Provincial funding Program for cycling improvements has recently been cancelled.

- Through detailed design and due to general cost increases to steel, cost estimates for the Thames Valley Parkway have increased.
- No clearly defined standards were set out as part of cycle track and bike route implementation. With this new focus on bicycling, unknown expectations and associated costs are still a challenge, an achievable challenge, but some trial and error will occur.
- In 2017, the implementation of complete streets transportation infrastructure such as sidewalks in existing neighbourhoods became contentious and experienced opposition on a few projects, such as Trowbridge reconstruction and Regis Place.
- The federal Grade Crossing Regulations created a budget pressure by requiring improvements at most grade crossings by 2021. A strategy to comply with the new Rail Grade Crossing Regulation was created in 2016 and implementation began in 2017. A 2017 application for federal funding of some improvements under the Rail Safety Improvement Program was successful.

Solutions to be implemented:

- Pursuing funding from various sources, including the developing Provincial programs, Federation of Canadian Municipalities, etc.
- Larger capital projects are typically funded over several years. In 2016, Council provided additional funding to support the North Branch project, which was then matched by the Province (\$3.3M) through the Gas-tax funding Program.
- City Staff have identified other sources of financing within the budget to cover the increases to steel costs.
- Detailed record keeping will give a better idea of the financial impacts associated with different levels of service.
- A strategy to comply with the new Rail Grade Crossing Regulation was created in 2016 and implementation began in 2017. A 2017 application for federal funding of some improvements under the Rails Safety Program was successful.
- Federal and Provincial funds were also leveraged from the Ontario Municipal Cycling infrastructure Program and the Public Transit Infrastructure Fund in 2016 and the Ontario Municipal Commuter Cycling Program in 2017 to implement the Cycling Master Plan.
- The Complete Streets Design Manual was created and approved by Council in 2018 to improve designs and guide improvements to all transportation mode infrastructure.

Data limitations experienced:

- Data on active transportation (cycling and walking) is very limited to date and is based on pathway bike counters at three locations (Gibbons Park, King Street Bridge, Watson Park) and several counters on roadway facilities, and with data only for 2015, 2016, and parts of 2017. Capturing accurate data is challenging, particularly on road segments due to active transportation travel route variability.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Improve travel to other cities through better transportation connectivity specifically regional transit connections.	EES	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Southwest Ontario’s public transportation opportunities were discussed at the Civic Works Committee in 2015 and 2016. Pursuant to these reports, the City has supported the Province’s High Speed Rail initiative and requested the Province undertake an integrated multi-modal public transportation master plan for Southwestern Ontario to identify supporting systems.

Challenges experienced in 2016/2017:

- Provincial consultations regarding inter-community bus system improvements occurred in 2016, but little subsequent information has followed.

Solutions to be implemented:

- Continue to lobby the province for public transit improvements, including participation in the High Speed Rail planning process and undertaking additional planning in support of the London Plan policies regarding future protection of potential High Speed Rail Corridors.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Improve travel by managing congestion and increasing roadway safety.	EES Transportation Planning and Design	How Well?										
		Major roads in urban growth area over traffic capacity (%)	20%	21%	16%	-5%	-4% / -20%	22%	15%	-7%	-5% / -25%	
	EES Roadway Lighting & Traffic Control	How Much?										
		# of traffic signals	394	396	394	-2	0 / 0%	396	398	2	4 / 1%	
		# of street lights	35,359	35,806	35,882	76	523 / 1%	35,806	36,183	377	824 / 2%	
		# of traffic studies completed	315	350	321	-29	6 / 2%	350	346	-4	31 / 10%	
		How Well?										
		Annual operating cost per traffic signal	\$6,448	\$6,867	\$6,995	\$128	\$547 / 8%	\$7,004	\$7,005	\$1	\$557 / 9%	
		Annual operating cost per street light	\$187	\$197	\$205	\$8	\$18 / 10%	\$207	\$204	-\$3	\$17 / 9%	
		Annual operating cost per traffic study	\$350	\$384	\$339	-\$45	-\$11 / -3%	\$389	\$349	-\$40	-\$1 / -0.3%	
	Annual operating cost per capita for traffic operations (signs, pavement markings, detours)	\$5.30	\$5.03	\$5.02	-\$0.01	-\$0.28 / -5%	\$5.04	\$5.04	\$0.00	-\$0.26 / -5%		

Success stories from 2016/2017:

- January 2015 – Work began on the Rapid Transit Master Plan (RTMP).
- May 2017 – Council approved a full bus rapid transit system and the rapid transit corridors.
- June 2017 – Rapid Transit Project Director hired; Rapid Transit Implementation Office formed.
- July 2017 – Council approved the RTMP and Business Case.
- September-December 2017 – Pre-Planning & Consultation Phase
 - Completed environmental studies, alternative designs concepts, consultation with agencies, Indigenous communities, stakeholders, and the public, and the development of preliminary engineering design.
 - Unprecedented 9 public consultation events hosted to outline design options for key areas of the BRT network and gather feedback.
- Several major Smart Moves Transportation Master Plan projects were progressed, including the completion of the Dundas Place environmental assessment and design, the start of Blackfriars Bridge rehabilitation construction, Fanshawe Park Road East widening, Sarnia Road widening, and Commissioners Road West widening. Some of these Transportation Master Plan projects added more traffic capacity to the road network, thus improving the overall level of service for all travel modes in the transportation network. The projects also incorporated complete streets infrastructure to support more travel choices with improved walking, transit, and cycling facilities. They also incorporate storm water mitigation and aesthetic improvements with vegetated medians and boulevards, energy efficient LED lighting, and urban design features.
- In 2016, Phase 1 of the LED Street Light Upgrade was completed with 9,276 LED fixtures installed and an annual reduction of 1.3 MW of energy.

Challenges experienced in 2016/2017:

- London Plan policies and urban design desires increase the cost of some "Main Street" style projects, resulting in less kms of road reconstruction.
- The public opportunity to delay major projects by submitting Part 2 Order to the MOE created schedule pressures on several projects.
- Biannual bridge inspections have identified an underfunded asset management pressure.
- The increasing number of traffic operational concerns and calming requests are a staffing resource pressure.
- From 2016 to 2017, street light energy rates increased by 12%.

Solutions to be implemented:

- Roads and Transportation continues to lead the development of Corporate Asset Management processes to maximize the infrastructure state of good repair and to obtain value from life cycle renewal investments, including bridges.
- The upgrade to LED street lights will help address the long-term energy costs. In the short term, a reduction in preventative maintenance was done to mitigate the impact of the energy rate increases.

Data limitations experienced:

- Traffic data collection methodologies continue to evolve and improve. Measures of congestion are improving, but evaluations of trends are compromised as methodologies change.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Explore a better subsidy model for transit riders so that more Londoners can benefit.	NCFS Subsidized Transit	How Much?										
		# of subsidized bus passes issued yearly to seniors	6,607	7,614	7,614	0	1,007 / 15%	7,739	7,767	28	1,160 / 18%	
		# of subsidized bus tickets issued yearly to seniors	534,220	548,957	548,947	-10	14,727 / 3%	561,993	534,106	-27,887	-114 / -0.02%	
		# of subsidized bus passes issued yearly to the visually impaired	4,804	4,769	4,769	0	-35 / -1%	4,800	4,871	71	67 / 1%	
		# of free rides annually for children 5 to 12 years of age	N/A	N/A	N/A	N/A	N/A / N/A	118,657	130,524	11,867	N/A / N/A	
		# of subsidized bus passes issued annually to low-income adults	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A	
		How Well?										
		% of ridership increase for children 5 to 12 years of age	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A	
		% of new riders as a result of low income subsidy program	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of rides annually (low income subsidy program)	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- In 2016, Council endorsed a budget amendment to support free transportation for children under 12, a recommendation put forward in *London for All*; in 2017, this program was successfully launched.
- In 2016, Council endorsed a program to provide subsidized transportation to residents based on income; planning for this program was undertaken throughout 2017 and was launched in December 2017 for January 2018 bus pass sales.

Challenges experienced in 2016/2017:

- Ridership numbers for children under 12 exceeded projections and this program will likely result in increased budget pressures.

Solutions to be implemented:

- In 2018, Council resolved that any 2018 costs in excess of the funding already identified with respect to the enhanced income-related subsidy program be funded first from any potential 2018 Property Tax Supported Operating Budget Surplus and then, if required, through a drawdown from contingency reserves; it being noted that program uptake will be assessed in 2018 to determine the ongoing funding requirements for the program and Civic Administration will bring forward a 2019 Budget Amendment to provide for permanent, ongoing program funding.

Data limitations experienced:

- Actual ridership for children under 12 was not tracked until June 2017. The result provided for 2017 actual is the best available information about ridership, using 2015 ridership data and increasing the total by 10% to accommodate for growth. Actual ridership has been tracked for children under 12 since June 2017, and this data limitation will not be a challenge in future years.

3.3 Strong and healthy environment

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Implement innovative ways to conserve energy.	EES Energy Management (FCS co-lead)	How Much?									
		Total corporate energy cost (\$ millions)	\$19.70	\$19.90	\$20.50	\$0.60	\$0.80 / 4%	\$20.90	\$19.10	-\$1.80	-\$0.60 / -3%
		Total corporate greenhouse gas emissions from energy (tonnes)	21,900	20,200	18,000	-2,200	-3,900 / -18%	19,700	16,200	-3,500	-5,700 / -26%
		Operating costs per square foot	\$9.20	\$8.93	\$9.90	\$0.97	\$0.70 / 8%	\$9.19	\$9.27	\$0.08	\$0.07 / 1%
		Energy consumption per square foot (GJ/ft ²)	0.131	0.131	0.115	-0.016	-0.016 / -12%	0.130	0.112	-0.018	-0.019 / -15%
		How Well?									
		Corporate energy use per capita (ekWh/person-equivalent kilowatt hour)	482	484	462	-22	-20 / -4%	471	444	-27	-38 / -8%
		# of Conservation and Demand Management (CDM) projects & studies completed	17	44	12	-32	-5 / -29%	46	15	-31	-2 / -12%

Success stories from 2016/2017:

- In 2016, the corporate employee energy program was brought back to light through the employee engagement event and related matters.

- In 2016, the City received \$30,000 from Union Gas and \$160,000 from London Hydro for various energy projects.
- The City received \$29,000 from Union Gas and \$190,000 from London Hydro in incentives for the various energy projects completed in 2017.
- The City also was approved for \$1.4M in GMF funding for the Greenway Pollution Control Plant (PCP) Organic Rankin Cycle Project, which was later turned down by Greenway PCP, as other grants (CWWF) were approved for Greenway PCP.

Challenges experienced in 2016/2017:

- Corporate Energy 2016-2017 - The rising cost of electricity provided an incentive for energy conservation, but a challenge for budgetary cost containment.

Solutions to be implemented:

- Corporate Energy 2016 - After reviewing the increase in energy costs year over year, the corporate energy team worked with Wattsworth Analysis Inc. as its procurement advisor to examine other opportunities. In the latter part of 2016, many mid-sized City electrical meter accounts that had previously benefitted from a spot market billing structure were shifted over to Regulated Price Plan (RPP) plans as the price difference lowered.
- Corporate Energy 2017 - The City continued to work with Wattsworth on its energy procurement strategy. Greenway PCP's electricity account was eligible as a Class A customer in 2017, which helped lower Greenway PCP's electricity rate cost.

Data limitations experienced:

- Energy projects and audits extend to multi year; hence, only projects and audits completed in the current year were included.
- Square footage to calculate actuals is taken from the Energy CAP system, which has a few accounts for which square footage is missing.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Reduce fuel use through innovation and research.	EES Fleet Services	How Much?									
		Total # fleet assets managed	1,295	1,312	1,301	-11	6 / 0.5%	1,315	1,327	12	32 / 2%
		Annual maintenance costs (labour and parts) (M)	\$4.25	\$4.30	\$4.54	\$0.24	\$0.29 / 7%	\$4.35	\$4.76	\$0.41	\$0.51 / 12%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		How Well?									
		Operating costs/vehicle KM (incl. fuel) Municipal equipment (MBNCanada)	\$0.85	\$0.90	\$0.84	-\$0.06	-\$0.01 / -1%	\$0.92	\$0.92	\$0.00	\$0.07 / 8%
		Fuel consumption light, medium, heavy on-road vehicles (M litres)	1.83	1.83	2.34	0.51	0.51 / 28%	1.84	2.50	0.66	0.67 / 37%

Success stories from 2016/2017:

- The City of London successfully negotiated and implemented partnerships for three electric vehicle charging stations in key high profile locations (Budweiser Garden, Covent Garden Market, and City Hall).
- The City purchased its first full electric vehicle in 2016. GPS Vehicle Location Technology and Driver Performance Systems (Geotab and BSM wireless) are phased in on various internal fleet vehicles to monitor and track work activities, fuel management, driver behaviour, idling, productive hours, and engine faults.
- The City was awarded the member in good standing from E3 - Fleet Challenge Ontario, for exemplifying the E3 Values in the areas of energy, environment, and excellence.
- The City of London developed shared services agreement with EMS for use of our public works refueling infrastructure.

Challenges experienced in 2016/2017:

- Demographic of skilled trades has resulted and in a high rate of attrition through retirements and very few fully qualified experienced Motor Vehicle Mechanics with both truck and coach (310T) and automotive (310S) Certificate of Qualifications (CofQ's) are available in the job market.
- The automotive sector has been subjected to major shifts and challenges in vehicle and equipment manufacturing with respect to raw material costs, environmental regulations, technology, alternative fuels, automotive parts, trade agreements, and Canadian dollar values.
- The price of fuel during this period has been hard to forecast during the multi year budget period. Prices remain lower than expected.

Solutions to be implemented:

- Explored in-house development opportunities for Technicians. Working closely with the Trade college to be involved in skill development like co-op programs and apprenticeships.

- Regular adjustments to asset management practices for replacement values, life cycles, and replacement strategies.
- Daily monitoring of fuel rack pricing and deliveries, extensive monthly analysis and forecasting. Established fuel reserve fund to help insulate from pricing volatility and reduce risk. Reimbursement of unused fuel budget dollars back to programs.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Plant more trees and better protect them from deforestation, invasive species, and other threats.	EES Kettle Creek Conservation Authority	How Much?									
		# of trees planted	50,000	55,000	55,000	0	5,000 / 10%	55,000	55,000	0	5,000 / 10%
	EES Lower Thames Valley Conservation Authority	How Much?									
		# of trees planted throughout watershed	96,816	130,000	129,285	-715	32,469 / 34%	140,000	134,221	-5,779	37,405 / 39%
	Planning Urban Forestry	How Much?									
		Caliper sized trees planted on streets and in parks	2,860	4,500	5,080	580	2,220 / 78%	5,500	5,745	245	2,885 / 101%
		Smaller trees planted by community partners	9,440	10,500	11,025	525	1,585 / 17%	12,000	16,215	4,215	6,775 / 72%
		Ash trees injected	395	N/A	N/A	N/A	N/A / N/A	384	384	0	-11 / -3%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		How Well?									
		Tree canopy cover % across urban area	23.70%	23.70%	23.70%	0.00%	0.00% / 0%	23.80%	23.80%	0.00%	0.10% / 0.4%

Success stories from 2016/2017:

- Tree planting and ecological restoration has expanded between 2015 and 2017.
- In 2014, Council endorsed the City's Urban Forest Strategy, which laid out long-term goals for tree canopy cover and improvements to the way we Plant More, Protect More, and Maintain Better. Following up on the Urban Forest Strategy, the City completed a City-wide Planting strategy that provides direction on how we will reach our tree canopy target of 35% by 2065 - both the City and the public. In support of the Urban Forest Strategy and more planting, Council provided additional funding from 2016-2019.
- The number of trees being planted each year on the City boulevard and in parks has more than doubled between 2015 and 2017, from 2,860 to 5,745.
- The number of trees being planted by community partners each year also increased from 9,440 to 16,215, a rate of 71% more trees per year.

Challenges experienced in 2016/2017:

- The effects of the Emerald Ash Borer (EAB) and Phragmites is evident on all Kettle Creek Conservation Authority's properties. In 2016 alone, 250 trees were removed due to safety concerns related to EAB.
- 89% of the city's urban forest planting area is on private lands. Therefore, it is necessary to support and incentivize private tree planting in order to achieve the City's tree canopy target of 35% by 2065.

Solutions to be implemented:

- In regards to invasive species control, in 2017 a grant was obtained for phragmites control.
- City staff revised the Sparks Grant Program to include a new TreeMe Program that provides funds to groups to plant on private lands.
- Funding for the TreeMe Program was increased in 2017 to \$200k, in line with the Planting Strategy. Also in 2017, the City increased the number of trees that we give to residents during Arbour Week to plant in their yards from 500 to 2,000.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Expand support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours.	EES Environmental Action Programs	How Well?									
		# of stakeholder groups/organizations engaged	42	44	53	9	11 / 26%	46	57	11	15 / 36%
		# of community-based projects supported	6	6	11	5	5 / 83%	7	13	6	7 / 117%
		# of community-based outreach events	27	28	20	-8	-7 / -26%	29	27	-2	0 / 0%
		Satisfaction with environmental program information (% satisfied or very satisfied)	78%	70%	64%	-6%	-14% / -18%	70%	61%	-9%	-17% / -22%

Success stories from 2016/2017:

- City of London led projects (Active and Green Home Checkups, MyCarma London) were implemented in Byron, Kensington Village, Old East, SOHO, and Willingdon in 2015-2017. The City has supported the London Environmental Network in its development of a target based sustainability program for businesses in 2016 and 2017. In 2017, the City of London partnered with SustainMobility on the three-year CommuterOntario project to test new commuter programs and incentives on a broader scale. Throughout 2015-2017, Londoners have been recognizing CityGreen as being a regular feature at community events. In terms of community-wide progress, total community GHG emissions in 2017 were 17% below the baseline 1990 levels, which places London currently ahead of the Community Energy Action Plan (CEAP's) 2020 target for a 15% reduction from 1990 levels by 2020.

Challenges experienced in 2016/2017:

- There can be mixed results in working with neighbourhoods, depending upon the alignment of Active and Green Communities, the priority issues for those neighbourhoods, and their capacity to take on additional projects. City staff continued to follow and support activities undertaken by the Clean Air Partnership for a province-wide pilot program for using Local Improvement Charges (LICs) for energy retrofits, of which there is still only one operational pilot LIC program in Ontario (HELP in Toronto).

Solutions to be implemented:

- One avenue that was piloted was to refocus on workplaces as the opportunity to capture employee awareness of Environmental Programs. This proved successful, as seen through lunch and learn events or partnering with existing business-led initiatives for their employees (i.e., 3M sustainability day, London Life health and wellness event). Several of the projects were advertised and implemented through the workplace (i.e. MyCarma). CityGreen events and other promotions will be used to try and increase satisfaction ratings, including the 20% of respondents in the 2017 Citizen Satisfaction Survey who indicated they "don't know" about environmental programs.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work together to protect all aspects of our natural environment including woodlands, wetlands, river and watercourses, and air quality as our city grows.	EES Kettle Creek Conservation Authority	How Much?									
		Shared GIS service partnerships established with neighbouring conservation authorities or partner organizations	0	4	7	3	7 / Undefined	6	4	-2	4 / Undefined
		How Well?									
	Maintain self-generated revenue to a minimum of 55% of total budget	60%	60%	62%	2%	2% / 3%	60%	62%	2%	2% / 3%	
	EES Lower Thames Valley	How Much?									
Hectares (ha) of wetlands created	29	15	22	7	-7 / -24%	20	10	-10	-19 / -66%		

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	Conservation Authority										
	EES Environmental Action Programs	How Much?									
		% of London covered by Watershed Strategy	55%	60%	60%	0%	5% / 9%	65%	65%	0%	10% / 18%
	P&R Parks and Horticulture	How Much?									
		Hectares of maintained parks and natural areas in the municipality per 100,000 population (MBNCanada)	694.20	692.28	700.10	7.82	5.90 / 1%	694.89	714.95	20.06	20.75 / 3%
		All parkland in the municipality as a % of total area of the municipality (MBNCanada)	6.30%	6.40%	6.30%	-0.10%	0.00% / 0%	6.50%	6.50%	0.00%	0.20% / 3%
		How Well?									
		Cost per hectare – parks and natural areas (MBNCanada)	\$4,116	\$4,300	\$4,212	-\$88	\$96 / 2%	\$4,400	\$4,895	\$495	\$779 / 19%
	Planning Parks & Natural Areas	How Much?									
		Total # of parks	452	456	456	0	4 / 1%	466	470	4	18 / 4%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	Planning Environment and Parks Planning	How Much?									
		Hectares of Phragmites removed	N/A	N/A	N/A	N/A	N/A / N/A	1.1	2.5	1.4	N/A / N/A
		Hectares of Buckthorn removed	N/A	N/A	N/A	N/A	N/A / N/A	47.9	57.5	9.6	N/A / N/A
		Number of sites of other invasive species removed	N/A	N/A	N/A	N/A	N/A / N/A	21	39	18	N/A / N/A
	EES Upper Thames River Conservation	How Well?									
		Watershed flood mitigation including model update	Model initiated	Capacity improvements	Significant progress	N/A	N/A / N/A	25% completion	N/A	N/A	N/A / N/A
		Natural areas expansion	N/A	Maintain/improve existing scores	Maintain improve existing scores	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Kettle Creek Conservation Authority (KCCA) continues to partner with Conservation Authorities (CAs), community organizations, and municipal and provincial partners to tackle phosphorous loading and mitigate climate change. Over 80 Best Management Practices (BMP) projects were completed through the Elgin Clean Water Program and the Kettle Creek Clean Water Initiative from 2015-2017. From 2016-2018, KCCA partnered with Ontario Power Generation to create/restore 30 wetlands in the Kettle Creek and Upper Thames River watershed.

- From 2016 to 2017, there were 4,000 additional persons attending CA lands, with significant added public use by Londoners of the Sharon Creek Conservation Area for canoeing and paddling. Improved CA facilities have concentrated around public safety and uses, including signage. Events in CA have increased, as well as awareness of and actions to solve environmental local issues, such as algae blooms and phosphorus reductions.
- The decision regarding the future of Springbank Dam (2017) successfully provided the baseline for other projects to move forward.
- Two projects, the Back to the River initiative by the London Community Foundation and the One River Environmental Assessment, can now proceed to subsequent stages of project development.
- The Fish and Paddle Guide (2017) was completed to raise river awareness and to illustrate to Londoners the many opportunities to utilize the river for recreational purposes. It has become a popular guide at engagement events.
- Through development applications, many new parks were established and natural areas were protected. 18 new public parks were established from 2015 to 2017, increasing the total number of city parks from 452 to 470.
- Council endorsed the City of London's new Invasive Species Strategy in 2017, which provides direction on where to focus efforts in dealing with invasive terrestrial plant species. London was the first City in Ontario to have a city-wide Strategy.
- In 2017, the City amended the Woodland Acquisition Fund to permit the use of funds to also manage wooded areas for the long-term health of our urban forest (stated Milestone). The change supports capital projects to implement the strategy and the subsequent Phragmites Control Strategy - the largest city-wide program in Ontario. City staff are working with the Lower Thames River Conservation Authority to implement the strategy. 2.5 ha of Phragmites and 57.5 ha of Buckthorn were removed in 2017.
- In 2016, The City received an award for our updated Guideline for Trail Planning in Environmentally Significant Areas. The City continues to implement Environmentally Significant Area Conservation Master Plans, which help to protect and restore natural features and functions, while permitting suitable use. The City also manages a multi-year contract with the Upper Thames River Conservation Authority to manage our Environmentally Significant Areas. The contract is up for renewal at the end of 2018.
- In 2017, Council approved a city-wide Invasive Species Management Strategy and a subsequent focused action plan for Phragmites.
- Success in attracting funding from upper level governments to increase technical expertise, personnel, and to complete background work is needed in order to update the model. Success was achieved in accommodating municipal projects that required the prioritizing components of the flood mitigation. This includes improving flood infrastructure (i.e. West London Dyke). Flooding was a priority at the national level, which allowed funding opportunities that matched local funding for improved flood plan modeling. Successes included the data collaboration regarding landscape imperviousness and digital elevations between the City and CA. The development of a Strategic Plan and corresponding targets to do more to increase natural cover aligns with municipal planning goals.

Challenges experienced in 2016/2017:

- In 2017, the introduction of Bill 148 was particularly trying on the Authority's budget planning process. The increase to the minimum wage, personal emergency days, and on-call changes meant the Authority had to re-evaluate seasonal staffing levels to control costs.
- Additional use of Sharon Creek CA has meant significantly more maintenance requirements and demands on service. Funding to address the expanding stewardship services creates a challenge. Significant effort and levy has been focused on the eastern end of the watershed (which includes London) to increase delivery of stewardship services. Staffing has not increased as events in Conservation Areas and communities have increased. Environmental local issues like algae blooms and phosphorus reductions have become more critical.

- Expertise in invasive species management is somewhat limited among contractors. The Upper Thames River Conservation Authority has limited capacity to take on additional major projects.
- In 2015, The Thames River Clear Water Revival project was delayed by the added considerations imposed by the Domestic Action Plan (DAP) to control phosphorus from entering Lake Erie.
- The Water Management Plan is, therefore, delayed in its creation, but still scheduled for completion by Q4 2018.
- Through the approval process for the Medway Valley Environmentally Significant Area Conservation Master Plan, Council referred the document back for further consultation and to update the Trail Guideline utilized to prepare these Master Plans.
- A challenge was encountered by Upper Thames River Conservation Authority when using improved technology and better data to refine flood plain limits because the public expectations and management approaches did not match these improvements. Also, reactive versus proactive activities to complete watershed work hampered some timetables for completion of overall studies. Lastly, incorporating climate change into all modeling and management processes continues to be a significant challenge. Natural area expansion is hampered by development pressures (urban versus rural differences), which resulted in a 2% loss of forest cover watershed wide in 2017.

Solutions to be implemented:

- The Kettle Creek Conservation Authority is committed to maintaining self-generated revenue to a minimum of 55% of the total budget. Therefore, any challenges that arose were dealt with internally through additional project fundraising or staff eliminations. Impacts of Bill 48 resulted in the elimination of 2 seasonal contract positions. Hydro costs have been controlled by introducing hydro meters at Dalewood campground and implementing a user pays system. Additional staffing requirements are currently being sustained through external funding grants and sharing staff resources among departments.
- Funding has been shifted from other areas to address additional requirements at Sharon Creek CA and a day use parking fee is being charged that will cover a portion of the additional costs. LTVCA has been able to apply for and receive funding from upper level government sources to fund the expanding stewardship program. Hosting more events in our CA is accomplished by engaging other community partners in joint events.
- A City of London Domestic Action Plan was prepared in response to the federal/provincial document to address phosphorus nutrient outputs and to leverage possible upper level government funding to further various projects already planned, but scheduled for London in longer time frames. This response set the City as a leader in proactive response to the provincial government proposal.
- The completion of the Upper Thames River Conservation Authority Strategic Plan (2016) was based on years of watershed report card results and provides implementation targets and improvements to hydrometric monitoring. Flood forecasting includes the installation of three new flow gauges (i.e. Coves, Dingman, and Pottersburg). For natural areas, there is a recognition to advocate more to reduce the loss of natural cover by increasing awareness to protect cover, and to empower natural heritage strategies which have now been completed for all watershed counties. The 2016 strategy provides ongoing annual reporting to track these aggressive targets and is the largest program change in the CA history to improve watershed health.
- A multi-year contract has been established through the City's procurement process to cover invasive species across the City. The Corporation has sole-sourced a non-profit specialist to address Phragmites.
- City staff will be amending the Trail Guideline and revisiting two Conservation Master Plans that are in progress.

Data limitations experienced:

- In order to complete the Watershed Strategy, further data will be required on smaller tributary watercourses (i.e. Waubuno Creek). These data gaps will be filled in the coming years to reach the desired 100% coverage.
- Five-year cycle of data availability (i.e. census data and detailed remote sensing coverage) creates reporting challenges for the UTRCA. However, the increased time scale does have the benefit of smoothing irregular results and highlighting trends.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Use new ways to help residents protect their basements from flooding.	EES	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- In October 2015, Council endorsed the multi-phased “Flooding Matters” initiative, which explored and rolled out basement flooding related programs and provided educational information to Council and the public. Through a collaborative effort between Council and Civic Administration, 22 new initiatives were derived with an intense focus on basement flooding mitigation.
- One of the primary components of the “Flooding Matters” initiative is the City’s Basement Flooding Grant Program. The Basement Flooding Grant Program provides subsidies to homeowners to disconnect weeping tiles and protect themselves from basement flooding. Participation in the grant program increased following the intense rainfall events in 2015 and 2016, when a significant number of basement floodings occurred. As a result of the “Flooding Matters” initiative, this subsidy was increased 75-90% in May 2017.
- During the spring and summer of 2018, the City rolled out a canvassing campaign to promote weeping tile disconnection and encourage homeowner uptake of the City’s basement flooding grant program. The canvassing program worked in tandem with the existing Growing Naturally Program and provided information door-to-door in areas that historically experienced basement flooding.

Challenges experienced in 2016/2017:

- There was only minimal numbers of basement flooding throughout the City of London from 2016-2017. It should be noted that climate change scientists predict that the high intensity and short duration storms that cause basement flooding will occur more frequently in the future.

Solutions to be implemented:

- The Basement Flooding Grant Program is an annual program that will continue to provide funding to homeowners that wish to reduce the risk of basement flooding. In addition, City Staff are reviewing opportunities to explore the potential to reduce inflow and infiltration of stormwater into the City's sanitary sewer system as part of the next multi-year budget process.

Data limitations experienced:

- N/A

3.4 Beautiful places and spaces

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in public spaces to be gathering places for more compact neighbourhoods.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
<p>Success stories from 2016/2017:</p> <ul style="list-style-type: none"> All new neighbourhoods developed through the subdivision process have public parks with gathering spaces incorporated into them. Community led projects, such as the new Pocket Park (2016) at Richmond and Horton, are being supported through design and funding assistance. The concept design and public engagement for SOHO Heritage Square was completed in 2017. Two former school sites were acquired for redevelopment and dedication of lands for park space, Lorne Ave and Sherwood Forest. Three new Privately owned Public Spaces (POPS) were established through the development process (505 Talbot Street, 40 York Street, 515 Richmond Street have been built or are under construction). Other Privately Owned Public Spaces (POPS) are being incorporated into future development sites (50 King Street, 100 Fullarton Street, 391 South Street). 											
<p>Challenges experienced in 2016/2017:</p> <ul style="list-style-type: none"> All goals are higher level and long term. Many specific projects are under way, but typically take over 5 years to complete. Acquisition of urban park space to support infill and intensification can be difficult and expensive. 											
<p>Solutions to be implemented:</p> <ul style="list-style-type: none"> The City will continue to look for opportunities to establish public park space through the Surplus School Strategy, Bonus zoning, and neighbourhood-scale planning initiatives, such as Secondary Plans. 											
<p>Data limitations experienced:</p> <ul style="list-style-type: none"> N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support more public art and continue maintaining what we own.	P&R Culture Office	How Much?									
		# of studies/projects completed	N/A	N/A	51	N/A	N/A / N/A	20	22	2	N/A / N/A

Success stories from 2016/2017:

- The City of London put a concerted effort into the maintenance and restoration of newly commissioned as well as existing Public Art/Monuments. In 2017, 10 Condition Studies of Public Art/Monuments were completed as part of the City of London’s annual Lifecycle Maintenance Program, and restoration work was done on twelve Public Art/Monument assets. The City of London leveraged a substantial amount of funding through the Canada 150 Community Infrastructure Program (\$158,242) and Veterans Affairs Canada (\$25,000), as well as from the Royal Canadian Legion fundraising campaign (\$12,650) to restore the Victoria Park Cenotaph.
- Through bonus zoning applications, the City has been able to secure funding for public art. A development at 505 Talbot Street has dedicated \$250,000 towards public art. The City initiated the jury process in 2016 through the London Arts Council.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Create a more attractive city through urban design.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Urban Design review has led to many improvements to the quality of planning and development application outcomes. The Urban Design Peer Review Panel has provided industry expert advice to the local development community, and a high standard of built form design has been achieved through the use of bonus zoning. Urban Design has played a strong role in environmental assessments, major infrastructure projects, industrial gateway signage, and transformational projects such as the Dundas Flex Street. Urban Design policy has contributed greatly to the vision of the Old Victoria Hospital and McCormick Secondary Plans, as well as the Hamilton Road Community Improvement Plan and the Lambeth Community Improvement Plan (in progress). Old East Commercial Corridor Urban Design Guidelines were established to inform the Façade Improvement Program, and significant engagement and progress has happened on the Urban Design Guidelines.

Challenges experienced in 2016/2017:

- All goals are higher level and long term. Many specific projects are under way, but typically take over 5 years to complete.
- The incorporation of urban design components into infrastructure projects has only begun recently. There has not been a formal process to incorporate urban design criteria in the Request for Proposal process or project scopes.

Solutions to be implemented:

- City staff will continue to collaborate on addressing criteria such as walkability and pedestrian amenity in the early planning stages of infrastructure projects. The Complete Streets Manual will assist in standardizing the scope and requirements of different street classifications moving forward.
- The finalization of The London Plan City Design policies and the Urban Design Guidelines will help to inform private development going forward.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in parks and recreation facilities and amenities.	P&R / NCFS Parks and Natural-Areas-Planning-Design	How Well?									
		# of residents using the new downtown dog park	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
	P&R Facilities (NCFS co-lead)	How Well?									
		Implement preventative maintenance program in facilities (# of sites per year)	108	5	1	-4	-107 / -99%	5	5	0	-103 / -95%
		# of approved capital projects	151	162	105	-57	-46 / -30%	157	61	-96	-90 / -60%
		# of unplanned projects initiated by service area customers	117	250	303	53	186 / 159%	250	662	412	545 / 466%

Success stories from 2016/2017:

- Constitution Park new field house and spray pad.
- Covent Garden Market rink upgrades.
- North London Optimist Community Centre (NLOCC) Life Cycle Renewal. Southcrest Pool Life Cycle Renewal. New zero entry pool constructed and Bathhouse was made accessible.
- The City of London has managed many capital programs that invest in new parks and the renewal of older parks across the City.

Challenges experienced in 2016/2017:

- The capital budget for life cycle renewal of public parks has not kept up with the need, as identified in the Corporate Asset Management review.

Solutions to be implemented:

- Through the upcoming Parks & Recreation Master Planning process, budget priorities will be reviewed and presented to Council.

Data limitations experienced:

- Available data about City of London facilities is based on projects for all service areas.
- In 2016, the City of London switched to a new project tracking software

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in making London's riverfront beautiful and accessible for all Londoners.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The London Community Foundation's Back to the River project has created a vision of the Thames River waterfront in the core area of the City. The One River environmental assessment will provide more direction on how several river related projects will mesh and provide the best plan for environmental and social enhancements. A strong, collaborative relationship has formed between the City and the London Community Foundation.

Challenges experienced in 2016/2017:

- The scale of the Back to the River project requires coordination and compromise between various stakeholders and City of London divisions.

Solutions to be implemented:

- The City will continue to collaborate with the London Community Foundation. The One River Environmental Assessment will help to inform the project going forward.

Data limitations experienced:

- N/A

3.5 Responsible growth

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Finalize The London Plan.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
<p>Success stories from 2016/2017:</p> <ul style="list-style-type: none"> The London Plan was adopted by City Council in June 2016 and approved by the Minister of Municipal Affairs and Housing on December 28, 2016. In 2017, The London Plan and ReThink London (the public consultation process to develop The London Plan) were awarded the Excellence in Planning Award by the Ontario Professional Planning Institute (OPPI), and the 2017 Healthy Communities Award from the OPPI and the Heart and Stroke Foundation was awarded to both The London Plan and ReThink London. Since the adoption and Minister approval of the London Plan, five Pre-Hearing Conferences (PHCs) have been held, resulting approximately 80% of The London Plan now being in force. 											
<p>Challenges experienced in 2016/2017:</p> <ul style="list-style-type: none"> With portions of the Plan coming into force over time, it is a challenge for both applicants and staff to fully implement the policies and direction of The London Plan. Staff, applicants, the public and Council will be challenged to ensure that the policies "in play" for each application are identified. Also, with multiple appellants on multiple policies, it is difficult to achieve consensus to resolve many of the outstanding appeals. Negotiations with property owners can take extended periods of time and effort. 											
<p>Solutions to be implemented:</p> <ul style="list-style-type: none"> In continuing to work with the appellants, the policies and issues to be finally litigated before the Ontario Municipal Board are being refined and reduced. This will bring more of the Plan into force, and allow users of the Plan to apply these policies in the review of applications. An additional series of roundtable discussions are to be held to bring the multiple parties together to further resolve and refine issues. 											
<p>Data limitations experienced:</p> <ul style="list-style-type: none"> N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Build new transportation, water, wastewater, and storm water infrastructure as London grows.	EES Geomatics	How Much?									
		Engineering record drawings reviewed	600	610	650	40	50 / 8%	620	1,000	380	400 / 67%
		Plans filed with Master Plans Database	1,835	1,900	1,880	-20	45 / 2%	2,000	2,520	520	685 / 37%
		City services records requests fulfilled (sewer/water, etc.)	725	750	880	130	155 / 21%	775	1,180	405	455 / 63%
		Individual land surveys completed	44	45	47	2	3 / 7%	46	35	-11	-9 / -20%
		Kilometers of roads surveyed and base plans prepared	22	23	35	12	13 / 59%	24	36	12	14 / 64%
		Intersections surveyed and record drawings prepared	20	20	35	15	15 / 75%	20	35	15	15 / 75%
		Custom GIS/graphics/mapping requests/projects completed	224	230	365	135	141 / 63%	240	273	33	49 / 22%
		Property information requests fulfilled	500	510	415	-95	-85 / -17%	520	458	-62	-42 / -8%

Success stories from 2016/2017:

- In 2015, the City of London successfully embarked on a program to increase surveying capacity by rebalancing existing resources in order to meet an expected increase in infrastructure replacement project work, which did occur in both 2016 and 2017.
- In 2016, responsibility was assumed for the municipal file archive, which is now stored and properly managed through the City of London's Geomatics area.
- 2016 also saw continuous improvements in data management including, for example, the conversion of the City's topographical database to the corporate ESRI Geodatabase format. This conversion will significantly shorten the assimilation and processing of the City of London's annual topographical mapping update by several weeks each year.

Challenges experienced in 2016/2017:

- In 2017, the City implemented the new Computerized Maintenance Management System (CMMS) program to administer GIS business services. This required a reorganization, expansion, and creation of a new Geospatial Infrastructure Systems Group within the City's Geomatics area. The added new system created both opportunities and challenges as staff work toward the success of the GIS and CMMS programs, while at the same time maintaining existing services.

Solutions to be implemented:

- Work continues to develop the new Geospatial Infrastructure Systems Group, whose primary responsibilities are to manage the business services for the corporate GIS and CMMS programs. The CMMS program, in particular, is designed to deliver operational improvements (initially for sewer and water operations) through the computerized work order system: "Cityworks". This new technology will improve operational efficiencies, provide better cost control, support superior budget development, and feed into corporate asset management initiatives.

Data limitations experienced:

- The "Property Information Request" data only accounts for inquiries requiring significant investigative work or processing before responding. In addition to those inquiries, staff respond to numerous land-related inquiries that are received on a daily basis from city staff, other government agencies, lawyers, real estate agents, developers, and the general public, which are not tracked due to the volume and quick response time.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Buy property for flood protection purposes.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Evaluate and implement opportunities as resources allow, to implement the Thames Valley Corridor Plan and Parks & Recreation Plan goals. The City of London continues to work towards the acquisition of lands along the Thames River to achieve the goals of several plans: for ecological protection, recreational needs, and/or removing the risk to the public.

Challenges experienced in 2016/2017:

- The flood plain acquisition reserve fund was eliminated several years ago.
- Negotiations can take extended periods of time and effort.

Solutions to be implemented:

- Council has supported acquisitions using other sources of financing, as available at the time.
- On-going efforts and site specific funding requests have been successful to date for key acquisitions.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Conserve agricultural land.	EES	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
Success stories from 2016/2017:											
<ul style="list-style-type: none"> N/A 											
Challenges experienced in 2016/2017:											
<ul style="list-style-type: none"> N/A 											
Solutions to be implemented:											
<ul style="list-style-type: none"> N/A 											
Data limitations experienced:											
<ul style="list-style-type: none"> N/A 											

3.6 Heritage conservation

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Protect and promote London's Thames Heritage River status.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
<p>Success stories from 2016/2017:</p> <ul style="list-style-type: none"> The City is exploring possible sites for heritage interpretive signage City staff have created a full inventory of all interpretive signs along the Thames River corridor throughout 2016 and 2017. Close to 50 signs/plaques exist. Staff are exploring opportunities to include additional heritage plaques in the inventory to further enhance the appreciation of the Thames River Corridor. 											
<p>Challenges experienced in 2016/2017:</p> <ul style="list-style-type: none"> Limited resources impacted the ability to create a plan to expand on a heritage interpretation program along the Thames. 											
<p>Solutions to be implemented:</p> <ul style="list-style-type: none"> The City could consider investigating the integration of sign location mapping into the City's GIS mapping. 											
<p>Data limitations experienced:</p> <ul style="list-style-type: none"> N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Protect and celebrate London's heritage for current and future generations.	Planning Heritage Conservation	How Much?									
		Additional # of properties listed on the Heritage Register	35	2	3	1	-32 / -91%	2	228	226	193 / 551%
		# of listed properties removed from the Heritage Register	9	2	16	14	7 / 78%	2	4	2	-5 / -56%
		# of additional properties designated under Part IV of the Ontario Heritage Act	2	2	4	2	2 / 100%	2	6	4	4 / 200%
		Number of heritage alteration permits processed	43	45	60	15	17 / 40%	50	81	31	38 / 88%
		How Well?									
		# of Heritage Conservation District plans completed	2	0	0	0	-2 / -100%	2	0	-2	-2 / -100%
		Total # of Heritage Conservation Districts and cultural heritage landscapes	8	8	8	0	0 / 0%	11	8	-3	0 / 0%
		Total # of individually protected heritage	325	327	328	1	3 / 1%	329	334	5	9 / 3%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		properties (heritage designated)									

Success stories from 2016/2017:

- The City of London works to conserve resources that are valued by Londoners and to protect those resources for future generations. This includes the protection of cultural heritage resources on an individual basis, such as the designation of Fire Hall No. 4 (807 Colborne Street) under the Ontario Heritage Act and City Council's decision to retain the War Memorial Children's Hospital, the Health Services Building, and the Colborne Building as part of the former Old Victoria Hospital site redevelopment, as well as the designation of the Blackfriars/Petersville Heritage Conservation District (2015; 588 properties) and the Wortley Village-Old South Heritage Conservation District (2015; 1,017 properties). Our existing cultural heritage resources have been recognized locally, provincially, and nationally for the value they contribute to the quality of life and sense of place for Londoners, such as the recognition of Woodfield as the Canadian Institute of Planners' 2016 Great Neighbourhood, joining Wortley Village, which received the award in 2013. Staff have received direction to pursue designation of the Great Talbot area and Gibbons Park areas as Heritage Conservation Districts, arising out of the St. George-Grosvenor Heritage Conservation District Study (2017).
- An additional 228 properties were listed on the Heritage Register in 2017 to ensure they are properly evaluated as part of future development.
- The number of Heritage Alteration Permits processed per year almost doubled from 2015 to 2017, up from 43 to 81.
- The City's municipally owned heritage properties are conserved through works undertaken as part of the Lifecycle Renewal Program in their 10-year capital plan. Capital projects are identified to ensure that these significant cultural heritage resources, including Eldon House, Grosvenor Lodge, Elsie Perrin Williams Estate, Park Farm, Flint Cottage, Flint Shelter, Springbank Pumphouse, Baty House, and the Roy MacKay Clubhouse, are maintained and enjoyed by Londoners in the future. In addition, major capital works were undertaken to ensure that the Normal School will continue to be viable resources within our community. Between 2015 and 2017, lifecycle projects were undertaken at Eldon House, Grosvenor Lodge, and 1 Dundas Street.
- Lifecycle Renewal Work completed at Eldon House included repainting the exterior using linseed oil paint, replacing the cedar shake roof, and repair of the building's 76 wood windows.
- London's seven Heritage Conservation Districts work to conserve not just individual properties, but entire areas that are valued collectively by Londoners. In this spirit, City Council directed that the St. George-Grosvenor area be studied as a potential Heritage Conservation District in 2014. In 2017, the St. George-Grosvenor Heritage Conservation District Study recommended the designation of two distinct areas as Heritage Conservation Districts: the Great Talbot area and the Gibbons Park area.
- To recognize our existing Heritage Conservation Districts, staff have been implementing the Heritage Conservation District street sign program most recently in the East and West Woodfield Heritage Conservation Districts.
- Woodfield (East and West Woodfield Heritage Conservation Districts) were recognized as the Canadian Institute of Planners' Great Neighbourhood in a nation-wide competition in 2016. Woodfield joins Wortley Village-Old South (another of London's Heritage Conservation Districts), which was recognized in 2013. A plaque was installed in the Woodfield Corner (northeast) of Victoria Park.

Challenges experienced in 2016/2017:

- There has been a 305% increase in the number of Heritage Alteration Permits received since 2014. This increase can be largely attributed to the increase in number of heritage designated properties, requiring increased staff time in review and processing of applications to ensure that change is compatible with the cultural heritage value of those resources. Demolition requests of heritage listed properties also require immediate staff response to meet the legislated 60-day time period, disrupting staff from pursuing other priorities.
- Specialized costs often required to maintain the City's municipally-owned heritage resources are increasing. These properties require consistent care and maintenance and capital costs continue to increase, whereas available budget allowances have remained unchanged.
- There is a strong interest in London's unique areas obtaining recognition as Heritage Conservation Districts. Heritage Places (1994) is a Guideline Document that identifies potential heritage conservation areas in the City of London. An update to this Guideline Document is required to better manage requests for designation as a Heritage Conservation District. This update is proposed to be considered in Q4 2018.

Solutions to be implemented:

- Staff continue efforts to streamline the Heritage Alteration Permit process to find efficiencies through the Delegated Authority By-law (approved in 2015; under review in 2018). Also, the addition of a new Heritage Planner (2018) will help to address the increased workload that has been experienced.
- A review of Heritage Places has been initiated and is presently underway. Heritage Places 2.0 will more clearly articulate a process to add areas to the prioritized list of potential Heritage Conservation Districts in London.

Data limitations experienced:

- N/A

Section 4.0

Strategic Area Of Focus:

Growing Our Economy

4.1 Diverse and resilient economy

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work with partners to develop a community economic strategy.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
<p>Success stories from 2016/2017:</p> <ul style="list-style-type: none"> In 2015, City Council endorsed the Community Economic Road Map 2015-2020, which was the result of a comprehensive process undertaken by the City of London in partnership with the London Chamber of Commerce, the London Economic Development Corporation (LEDC), and business and community stakeholders representing aspects of the city's economy. The Road Map set out a five-year plan to build a strong, investment-ready local economy and to increase prosperity in the community. As part of this plan, 96 initiatives were established and categorized under five economic priorities: <ul style="list-style-type: none"> A city for entrepreneurs A supportive business environment An exceptional downtown, a vibrant urban environment A top quality workforce A national centre of excellence for medical innovation and commercialization 											
<p>Challenges experienced in 2016/2017:</p> <ul style="list-style-type: none"> N/A 											
<p>Solutions to be implemented:</p> <ul style="list-style-type: none"> In March 2018, Council endorsed the next steps associated with the Community Economic Road Map. This included the following actions: (1) Acknowledge work and successes to-date; (2) Revisit ownership and governance of the plan; (3) Focus the Road Map – to reduce the number of initiatives and to allow for an identity to be developed; (4) Clarify roles of City of London funded organizations; and (5) Retain focus on collaboration. 											
<p>Data limitations experienced:</p> <ul style="list-style-type: none"> N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Buy and service industrial land to bring more jobs to London.	DCS	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The City of London sold approximately 190 acres of industrial land between 2015 and 2017. Innovation Park, Skyway Industrial Park, and Forest City Industrial Park have seen significant expansions to existing industrial buildings and operations.
- Through the City's Community Improvement Program (CIP) Review, the City's economic incentives to support industrial development were revised to provide for continuing support for targeted industrial uses.
- The Industrial Land Development Strategy target is to maintain 200 ha, 10 year supply of vacant, serviced market ready industrial land in strategic locations. The current inventory includes: North of Thames River (Serviced/Serviceable) Total: 106.9 Ha (264.28 acres); South of Thames River (Serviced/Serviceable) Total: 132.95 Ha (328.53 acres); Total Land Inventory: 239.89 Ha (592.8 acres).

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Partner with the London Community Foundation on the "Back to the River Project."	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Partnering with the London Community Foundation, an international design competition was held in 2015-2016 and a winner selected. The Ribbon of the Thames project is a high level vision for how the City's riverfront could be enhanced for environmental, social, and economic benefits. City Council has set aside in reserve \$5M for future implementation, subject to further review by Council of the detailed design. With that commitment, London Community Foundation was successful in securing donations to begin implementation of the vision at the Forks and in SOHO. The Vision will be meshed with the plans for riverfront enhancements in SOHO.

Challenges experienced in 2016/2017:

- As a design competition, it is not known at the start of the process what the winning solution may involve. Implementation of several of the major components of the Ribbon of the Thames required an Environmental Assessment to be completed, delaying the planned implementation phase at the Forks.

Solutions to be implemented:

- The One River Environmental Assessment was initiated in 2017 to provide direction on implementation of the Back to the River projects that involve in-river or riverbank works at the Forks, Harris Park, and Hunt/Carfrae Parks. Upon completion of the Environmental Assessment, design work can resume on Ribbon of the Thames projects.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Support small businesses by improving City processes.	DCS	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- In support of local business, the City of London has recently undertaken a review of its Subdivision process and Lean Six Sigma review of its Site Plan Approval process, which has resulted in a noticeable improvement in assisting with advancing new industrial land for sale.
- In 2016, the City of London completed three additional starting guides and a Business Building 101 guide through Service London Business.
- The renovation to the Service London Business Hub located in the lobby of City Hall was completed in 2017, providing businesses with coordinated business information and services.
- In 2017, the City better integrated the early stages of the zoning amendment process through the creation of Planning Applications Teams that would collaborate throughout the development process.

Challenges experienced in 2016/2017:

- Challenges emerge when the development concepts that were publicly vetted and accepted during the rezoning stage substantially differ from the proposals that are submitted for site plan approval, requiring additional consultation with the applicant.

Solutions to be implemented:

- Better communication with the applicant at the front-end of the zoning process, encouraging the submission of a fully formulated development concept for consideration, to help reduce delays at the back-end of the approvals process. Staff plan to explore best practices for the use of Bonus zoning to help provide certainty around the design and compatibility of planning applications.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Fund and partner with the London Economic Development Corporation, Tourism London, London Convention Centre, and other community and regional partners to increase economic activity in London.	CMO Economic Partnerships	How Much?									
		New initiative (London's Community Economic Road Map 2015-2020)	0	0	0	0	0 / Undefined	0	0	0	0 / Undefined
		# of Road Map initiatives/actions identified	95	95	95	0	0 / 0%	95	61	-34	-34 / -36%
		# of Community Economic Road Map Summits delivered	N/A	1	1	0	N/A / N/A	1	0	-1	N/A / N/A
		New Initiative (Lean Six Sigma Pilot Program)	1	1	1	0	0 / 0%	1	1	0	0 / 0%
		# of new LSS projects undertaken	16	16	16	0	0 / 0%	15	16	1	0 / 0%
		How Well?									
		% of Road Map initiatives/actions completed	N/A	12.5%	12.2%	-0.3%	N/A / N/A	25.0%	26.2%	1.2%	N/A / N/A
		# of attendees at the Community Economic Road Map Summit	N/A	200	200	0	N/A / N/A	225	0	-225	N/A / N/A
		# of new LSS projects completed	N/A	3	14	11	N/A / N/A	10	0	-10	N/A / N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of annual progress reports completed	1	1	1	0	0 / 0%	1	1	0	0 / 0%
	Planning Community Improvement / Business Improvement Areas	How Much?									
		Total # of new loan applications received	5	10	8	-2	3 / 60%	8	16	8	11 / 220%
		Total \$ value (000's) of new loan applications received	\$103	\$260	\$224	-\$36	\$121 / 117%	\$210	\$355	\$145	\$252 / 245%
		Total # of loan applications processed	19	18	21	3	2 / 11%	15	7	-8	-12 / -63%
		Total \$ value (000's) of loan applications processed	\$665	\$675	\$642	-\$33	-\$23 / -3%	\$564	\$134	-\$430	-\$531 / -80%
		How Well?									
		Multiplier effect – Façade Loan Programs (ratio of private dollars invested to value of loan)	2.8	3.0	3.6	0.6	0.8 / 29%	3.0	2.0	-1.0	-0.8 / -29%
		Multiplier effect – Upgrade to Building Code Loan Programs (ratio of private dollars	3.7	3.5	3.3	-0.2	-0.4 / -11%	3.0	2.0	-1.0	-1.7 / -46%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		invested to value of loan)									
	F&CS London Convention Centre	How Much?									
		Total Revenue	\$4,871,348	\$5,154,923	\$5,451,623	\$296,700	\$580,275 / 12%	\$5,472,281	\$5,351,613	-\$120,668	\$480,265 / 10%
		% operational surplus of total revenue	1.20%	0.00%	-0.89%	-0.89%	-2.09% / -174%	6.30%	1.78%	-4.52%	0.58% / 48%
		How Well?									
		Economic impact (M)	\$16.40	\$19.00	\$17.70	-\$1.30	\$1.30 / 8%	\$20.00	\$17.80	-\$2.20	\$1.40 / 9%
		% change in guest satisfaction	2.37%	2.00%	-3.35%	-5.35%	-5.72% / -241%	1.00%	2.45%	1.45%	0.08% / 3%
	P&R Tourism London	How Much?									
		Jobs	7,300	7,300	8,213	913	913 / 13%	7,300	8,384	1,084	1,084 / 15%
		Economic impact (M)	\$630	\$630	\$737	\$107	\$107 / 17%	\$630	\$791	\$161	\$161 / 26%
		How Well?									
		Overnight visitor statistics (M)	1.8	1.8	2.0	0.2	0.2 / 11%	1.8	2.1	0.3	0.3 / 17%
		Website analytics	600,000	610,000	553,000	-57,000	-47,000 / -8%	620,000	543,000	-77,000	-57,000 / -10%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
	CMO London Economic Development Corporation	How Much?									
		Attraction of new foreign direct investment and investment in local businesses through expansions (M)	\$67	\$90	\$70	-\$20	\$3 / 4%	\$90	\$103	\$13	\$36 / 54%
		How Well?									
		Information requests and site selection proposals submitted	200	200	125	-75	-75 / -38%	200	170	-30	-30 / -15%
		Investment attraction seminars and sector promotion events/conferences supported	50	50	38	-12	-12 / -24%	50	50	0	0 / 0%

Success stories from 2016/2017

- In 2015, City Council endorsed the Community Economic Road Map 2015-2020, which was the result of a comprehensive process undertaken by the City of London in partnership with the London Chamber of Commerce, the London Economic Development Corporation (LEDC), and business and community stakeholders representing aspects of the city's economy. Throughout 2017, Action Teams continued to meet regularly to operationalize the Road Map. During this time, Action Teams also made a number of changes to initiatives. In an effort to refresh the Road Map, 36% of the original 95 initiatives were revised and/or consolidated to better reflect the actions and mandate of each Action Team. Of the remaining 61 initiatives, 85.2% were complete or on target as of December 2017.
- Two key components to a successful Lean environment are Continuous Improvement (Processes) and Respect for People (Building Capacity). In 2016, twenty-six Leaders within the City of London received Lean Six Sigma Green Belt training. During facilitation of the training, sixteen process improvements were identified throughout the nine Service Areas, with fourteen improvements being completed.

- In 2017, fifteen improvements were identified across all Service Areas, with sixteen Leaders selected to participate in Wave 3 of Green Belt training that took place in Q1 2018.
- To further build capacity within the Leadership team, White Belt training (an introduction to Lean) was completed by the Senior Leadership team in 2016 and the Operational Management team in 2017. A comprehensive Lean Six Sigma Black Belt review within Development Services with respect to Site Plan Control began in Q3 2017. During 2017, six collaborative workshops with the Development Industry and our Development Services team took place to identify specific areas for improvement. To date, the results have shown a reduction in variation and process time with improved customer satisfaction. Site Plan review is a work in progress and will continue to evolve during 2018.
- In 2017, an evaluation of all financial incentives took place. The City was able to limit funding to some programs, realize a significant \$6 million savings, and reintroduce the forgivable loan programs in both Downtown and Old East Village. The interest in the facade programs has increased tremendously, with the number of new loan applications received each year more than tripling from 5 in 2015 to 16 in 2017.
- The Downtown London Business Improvement Area expanded its reach in 2014 to include Richmond Row. The expansion of the Community Improvement Area was initiated following that. The creation of a Hamilton Road Community Improvement Plan and Lambeth Community Improvement Plan began in 2015/16. The interest in Business Improvement Areas and Community Improvement Plans has grown significantly city-wide, indicating a strong local business environment and sense of community.
- The London Convention Centre (LCC) annually measures success with the following metrics: total Revenue; operational result; total economic impact and guest satisfaction. The LCC completed an entire first floor renovation, which started in October 2015 and concluded September 2016. Even with the disruption of the renovation, total revenue grew 11.3%. In September 2016, the LCC hosted the Canadian Country Music Week conference and the entire 4th quarter of 2016 was exceptionally strong with conference business contributing to this strong revenue growth. Operationally there was a slight loss in 2016 due to the added costs of managing the guest experience during the renovation period. The disruption to guest experience resulted in an overall year-end decline of 3.35%. However, with a strong team focus in 2017, the guest experience rebounded, resulting in growth of 2.5%. An operational surplus of 1.8% was also achieved in 2017.
- We attracted the Canadian Country Music Awards, Hockey Canada Foundation Gala & Golf Event, Awarded the 2018/2020 Ontario Summer Games, Continental Cup, Country Music Association of Ontario Awards, 2019 JUNO's, 2018 World Sledge Hockey Championships, Synchro Canada Championships, 2017 Provincial Basketball Championships, National Volleyball Championships, Gymnastics Ontario Provincial Championships, plus numerous meetings and conventions.
- The London Economic Development Corporation's Strategic Plan and annual activity reports can be found at: <https://www.ledc.com/about>

Challenges experienced in 2016/2017:

- Lean: A challenge experienced revolves around project selection and completion within each Service Area. While working through 2017 project selection, a few areas of challenge include: prioritizing the projects within a Service Area, scope of project, and capacity of the project champion. Other challenges include: the time of year a project would start and available data due to seasonal services.
- The number of initiatives included in the economic roadmap do not necessarily indicate success. Many initiatives were merged or removed as the strategy progressed and increased focus. Discussions began in 2017 about the evolution of the roadmap, and it was determined that a more strategic focus was required and initiatives were further merged into comprehensive strategies.

- In 2017, there were a number of loan applications that were put on hold after the City announced the reintroduction of forgivable loans in 2018. There has already been a very high volume of loan applications processed in 2018. Similarly, the multiplier effect for both loan programs was down in 2017 because the property owners were more conservative with their spending when there was no forgivable portion of the loan.
- The London Convention Centre (LCC) experienced challenges to manage the guest experience during a period of physical improvements, with the entire first floor being renovated in stages. The LCC was able to manage inventory to host most events booked prior to the start of the renovation. The renovation took place from October 2015 to September 2016. Breakout rooms for two different groups had to be relocated to the Doubletree by Hilton Hotel. The LCC paid for the rental rates for these relocated break out rooms. The LCC was able to successfully manage the available inventory during the renovation period.
- Tourism London identified that providing financial incentives are often required to support London's bid for new events and opportunities
- The London Economic Development Corporation (LEDC) continues to do more with less. While LEDC was able to meet the Strategic Plan goals, challenges were experienced around the availability of resources. LEDC's funding has not increased in several years and is now significantly lower than peer communities.

Solutions to be implemented:

- **Lean:** The City of London's Continuous Improvement team designed and implemented a standard matrix for project selection. Each Service Area populates and prioritizes the matrix based on a series of scores related to Results, Feasibility, Risk, and Effort. Each Service Area will review their specific projects and decide a suitable process improvement with additional consideration given to the project champion and the specific Service Area.
- **Community Economic Road Map:** In March 2018, Council endorsed the next steps associated with the Community Economic Road Map. This included the following actions: (1) Acknowledge work and successes to-date; (2) Revisit ownership and governance of the plan; (3) Focus the Road Map – to reduce the number of initiatives and to allow for an identity to be developed; (4) Clarify roles of City of London funded organizations; and (5) Retain focus on collaboration.
- New agreements with City of London funded economic development agencies are being developed for 2019.
- Incentive programs have been restructured to reintroduce forgivable loans. This has already impacted the number of applications received and being processed in 2018.
- During the construction tender process, the London Convention Centre clearly indicated the need to manage the on-site guest experience during the construction period. A full calendar of events was provided as part of the tender document with the requirement for the successful contractor to manage disruptions to guest experience during the renovation. To inform guests during the renovation, the LCC effectively used on site signage to communicate clearly the future vision for the first floor. Social media was utilized to communicate weekly updates highlighting each stage of the renovation process.
- A mandatory Municipal Accommodation Tax was implemented on Oct. 1, 2018, which will provide financial resources to bid on a broader range of events and augment our promotional and development activities for our tourism-related industry.

Data limitations experienced:

- In an effort to refresh the Road Map in 2017/18, 36% of the original 96 initiatives were revised and/or consolidated to better reflect the actions and mandate of each Action Team. This reduced the total number of initiatives and therefore impacts the 2017 actuals.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Promote culture as a key part of economic growth and quality of life.	P&R	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- London's Cultural Prosperity Plan provides a strategic framework that has made the case for culture as an important contributor to London's economy and talented creative workforce.
- The Cultural Prosperity Plan has also been aligned with The London Plan in the City Building Policies of Culturally Rich and Diverse City and Culture Heritage.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

4.2 Urban regeneration

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest in London's downtown as the heart of our city.	F&CS Covent Garden Market	How Much?									
		Tenant sales in \$ million	\$16.69	\$16.46	\$17.16	\$0.70	\$0.47 / 3%	\$16.71	\$16.97	\$0.26	\$0.28 / 2%
		How Well?									
		Market revenue (\$)/sq. ft. (47,500 sq. ft.)	\$30.24	\$30.97	\$30.90	-\$0.07	\$0.66 / 2%	\$31.48	\$31.33	-\$0.15	\$1.09 / 4%
		Market parking revenue (\$)/space (425 spaces)	\$2,166.01	\$2,158.35	\$2,391.92	\$233.57	\$225.91 / 10%	\$2,184.24	\$2,205.08	\$20.84	\$39.07 / 2%
	Civic Square parking revenue (\$)/space (457 spaces)	\$1,460.98	\$1,526.70	\$1,607.17	\$80.47	\$146.19 / 10%	\$1,542.01	\$1,710.33	\$168.32	\$249.35 / 17%	
	Planning Urban Regeneration & Urban Design	How Much?									
		Monthly average of unique visitors to Dundas Place, counted through Wi-Fi enabled devices	78,000	43,240	107,000	63,760	29,000 / 37%	45,000	116,000	71,000	38,000 / 49%
		Number of new targeted businesses (Dundas)	N/A	6	40	34	N/A / N/A	6	35	29	N/A / N/A
		Street-level storefront vacancy rate (Central London)	7.9%	7.9%	7.2%	-0.7%	-0.7% / -9%	7.9%	7.0%	-0.9%	-0.9% / -11%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Number of business frontages upgraded (Dundas)	2	2	2	0	0 / 0%	0	3	3	1 / 50%
		Number of planned events held (Dundas)	2	7	8	1	6 / 300%	7	8	1	6 / 300%
		Number of seasonal sidewalk patios (Dundas)	5	5	5	0	0 / 0%	4	5	1	0 / 0%

Success stories from 2016/2017:

- Covent Garden Market benefits from events at Budweiser Gardens from an increase in parking revenue and food sales. City Hall parking is also managed by Covent Garden Market and benefits from activity at Victoria Park and Centennial Hall.
- The Dundas Flex Street Environmental Assessment and detailed design were completed in 2016-2017. Construction is currently underway. The City and Downtown London both contributed approximately \$10 million towards the renovation and conservation of the Kingsmill building as Fanshawe's newest downtown campus. The project opened in 2018 and added 1,400 new students to the downtown. The City has partnered with the London Community Foundation to hold an international design competition for Back to the River. City Staff have played an active role in implementing London's Downtown Plan through infrastructure renewal projects in the downtown, including Dundas Place, York Street, and Talbot Street. There was a 3-year pilot project for seasonal patios within on-street parking spaces, which resulted in the Sidewalk Patios Design Manual being adopted, allowing for a more streamlined process for business owners to open patios.
- A community engagement strategy for My Dundas was developed and implemented as Part of the Environmental Assessment. This included a 'Launch' street festival, public spaces public life evaluation, and a number of engagement and feedback activities.
- The terms of reference for the Dundas Place Manager was introduced and adopted by Council and funding has been allocated to Downtown London.
- The alleyway initiative outlined in Our Move Forward: London's Downtown Plan was implemented through the planning and development process, including at the 515 Richmond tower site with the daylighting of covered walkways as an extension of the public realm. The City will continue to evaluate the need and appropriateness of new and enhanced alleyways through planning applications in the downtown.
- The monthly average of unique visitors to the downtown continues to grow. The number of unique visitors has increased from 78,000 in 2015 to 116,000 in 2017, a 49% increase.
- The City processed over \$1.4 million in loan applications from 2015 – 2017, leveraging over \$4 million in private investment in Downtown and Old East Village.

Challenges experienced in 2016/2017:

- Social issues in the downtown have persisted.
- Outside of development applications, there are no mechanisms for the City to encourage the improvement and creation of alleyways in the downtown. Furthermore, existing historical easements and shared access between properties makes it difficult to pedestrianize many of the existing alleyways.

Solutions to be implemented:

- The City's current multi-year budget and Strategic Plan provides future guidance. Minor adjustments have been made to make budgeting a simpler process.
- A Core Area Steering Committee has been created to address social issues that have been emerging in the downtown. In 2018, an "Informed Response" has been implemented.
- The City will continue to work with developers through the redevelopment process to secure alleyways and mid-block connections where appropriate.

Data limitations experienced:

- Data collection for storefront vacancy needs to be completed by walking and observations. Similarly, data collected for number of planned events, patios, and targeted businesses is difficult to obtain without a staff person to walk through the downtown to complete a visual survey.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Create new partnerships to build, and support the building of, new affordable housing.	HSSDH Housing Development Corporation, London (HDC)	How Much?										
		Combined total investment in affordable housing in the associated fiscal/calendar year (\$000's)	\$6,467	\$12,621	\$12,180	-\$441	\$5,713 / 88%	\$11,663	\$10,564	-\$1,099	\$4,097 / 63%	
		# of affordable new rental housing units started in London & Middlesex	65	125	161	36	96 / 148%	101	97	-4	32 / 49%	
		Total # of new projects/developments started in associated year	4	3	3	0	-1 / -25%	3	2	-1	-2 / -50%	
		Land acquisition and servicing to leverage developments	N/A	N/A	N/A	N/A	N/A / N/A	3	2	-1	N/A / N/A	
		Direct contributions toward new affordable rental housing	N/A	N/A	123	N/A	N/A / N/A	50	97	47	N/A / N/A	
		How Well?										
		Total committed municipal allocation	\$1,270	\$4,341	\$3,900	-\$441	\$2,630 / 207%	\$2,000	\$145	-\$1,855	-\$1,125 / -89%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		(does not include Middlesex projects) (\$000's)									
		Average per unit municipal contribution	\$28,864	\$34,727	\$31,707	-\$3,020	\$2,843 / 10%	\$55,000	\$1,494	-\$53,506	-\$27,370 / -95%
		Municipal capital contribution per month (over 30 year agreement) (\$)	\$80	\$96	Negligible	N/A	N/A / N/A	\$154	Negligible	N/A	N/A / N/A

Success stories from 2016/2017:

- The Housing Development Corporation, London (HDC) is making all efforts to advance funding for the best possible returns in creating new affordable housing stock. During this period, HDC extended the duration of affordable housing agreements to 50 years (perpetuity agreements) with non-profit developers and 35 years with private developers. HDC renegotiated forgivable loans for municipal/HDC contributions into repayable loans and helped fund new projects with a mix of affordabilities, incomes, and populations to help create strong, integrated communities.

Challenges experienced in 2016/2017:

- During this same period, London's needs and demands related to affordable rental housing continue to grow - especially among populations requiring single units.
- London remains one of the highest core housing need urban centres in Canada. Given these challenges, the Housing Development Corporation, London continues to work with the City, community agencies, and partners in advancing new solutions.
- Another challenge is the changing environment and criteria of government funding and programs in general (revised program criteria changes). Also unknown is the ministry's administration funding allocation as it relates to future Affordable Housing Development.

Solutions to be implemented:

- The Housing Development Corporation, London is exploring the creation of an affordable housing foundation to help advance community involvement and direct contribution to more affordable housing. HDC is also working with the City to advance other methods and programs for affordable housing - including the use of planning tools such as S. 37 Height and Density Bonusing.

Data limitations experienced:

- HDC is working with the Canada Mortgage and Housing Corporation and Ivey School of Business to explore better measures related to impact and value of affordable housing programs. The above metrics speak more to costs and direct returns than to the impact of solutions for Londoners.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Use community improvement plans to coordinate City and private investment to meet both local and city-wide priorities.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- A review of Community Improvement Program (CIP) incentives realized a one-time savings of \$6 million and more than \$600,000 in annual savings. A portion of the identified savings has been directed to new and expanded incentive programs as directed by Council. The Hamilton Road Community Improvement Plan was adopted and a significant amount of engagement occurred for the Lambeth Community Improvement Plan study. The Downtown CIP boundary was expanded to offer incentives to Richmond Row. Smaller urban civic spaces are being incorporated into the Parks and Recreation Master Plan as appropriate public space for core neighbourhoods, and the Development Charges Bylaw review considered greater enhancement to streetscapes.

Challenges experienced in 2016/2017:

- Monitoring financial incentives and accounts can be challenging, particularly knowing when to cut back or cancel programs.

Solutions to be implemented:

- A review of Community Improvement Plan success measures and indicators will be completed in 2019 to measure how effective the plans are being at achieving revitalization goals.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Invest more in heritage restoration, brownfield remediation, urban regeneration, and community improvement projects.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- A review of CIP incentives realized a one-time savings of \$6 million and more than \$600,000 in annual savings. A portion of the identified savings have been directed to new and expanded incentive programs as directed by Council.
- There have been a number of Brownfield CIP applications to help remediate core properties for large-scale development.
- The City’s municipally-owned heritage properties are conserved through works undertaken as part of the Lifecycle Renewal Program in their 10-year capital plan. Capital projects are identified to ensure that these significant cultural heritage resources, including Eldon House, Grosvenor Lodge, Elsie Perrin Williams Estate, Park Farm, Flint Cottage, Flint Shelter, Springbank Pumphouse, Baty House, and the Roy MacKay Clubhouse, are maintained and enjoyed by Londoners in the future. In addition, major capital works were undertaken to ensure that the Normal School will continue to be viable resources within our community. Between 2015 and 2017, lifecycle projects were undertaken at Eldon House, Grosvenor Lodge, and 1 Dundas Street.

- The City of London continues to provide no-interest loans to small business owners. The value of loans has increased from \$103,000 in 2015 to \$355,000 in 2017, indicating a greater level of investment from the City, as well as the private sector.

Challenges experienced in 2016/2017:

- Monitoring financial incentives and accounts can be challenging, particularly knowing when to cut back or cancel programs.

Solutions to be implemented:

- A review of Community Improvement Plan success measures and indicators will be completed in 2019 to measure how effective the plans are being at achieving revitalization goals.

Data limitations experienced:

- N/A

4.3 Local, regional, and global innovation

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Use new and emerging technology to improve quality of life and grow London's economy.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The Last Mile Fibre Optic Incentive Program was established to improve fibre connections for downtown small businesses. New and emerging technologies that were implemented in 2016/2017 include: Honk Mobile; Customer Relationship Management System; Service London portal; Building e-portal; YouTube streaming for Council meetings; public Wi-Fi at various locations throughout city; updates to London.ca including mobile optimization, translation services, and prioritization of local government content.
- Implemented real-time water system failure sensing methods to identify minor water system failures before they become catastrophic failures. A water leak detection network was installed in the city's downtown in 2018.
- Partnership with Western University and Southern Ontario Water Consortium to host industrial water/wastewater related research in City facilities.
- Development of a Computerized Maintenance Management System (CMMS) implementation began. Some important business goals include: enhance work planning, improved budgeting, tracking of resources and scheduling, and increased productivity. This system will provide city operations divisions with a flexible, fully-integrated with GIS solution to enable staff to plan, record, and report on work activities to deliver a timely, effective, and economical service. In addition to supporting work order management, service requests, and inspections, the information is also critical to the Corporate Asset Management Program.

Challenges experienced in 2016/2017:

- Increased traffic congestion drives the need for improved intelligent traffic management technology to provide efficient people and goods movement.

Solutions to be implemented:

- A Traffic Intelligent Mobility Management System is in conceptual development in conjunction with the Bus Rapid Transit initiative.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Lead the development of new ways to resource recovery, energy recovery, and utility and resource optimization with our local and regional partners to keep our operating costs low and assist businesses with commercialization to help grow London's economy.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Approval of the concept of a Waste to Resources Innovation Centre in London, which will continue to support resource recovery, energy recovery, and waste conversion, and includes a network of 19 internationally recognized experts from Western and the establishment of a Municipal Working Group for Mixed Waste Processing. The Community

Energy Action Plan examined new energy technologies for resource recovery and the role of compressed natural gas and renewable natural gas through a grant from the Federation of Canadian Municipalities.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

4.4 Strategic, collaborative partnerships

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work better together for economic growth: Western Fair District, London Economic Development Corporation, London Hydro, London International Airport, Tourism London, London Convention Centre, Covent Garden Market, London Chamber of Commerce, Business Improvement Areas, and other key stakeholders.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The London Medical Network (LMN) with Western University, the Lawson Health Research Institute, the Schulich School of Medicine and Dentistry, London Health Sciences Centre, and St. Joseph's Health Care London has helped to create jobs and support innovation and commercialization in life sciences. A Governing Council was established to oversee the London Medical Network. This group is responsible for the strategic oversight of the community's entire medical innovation initiative.
- London continues to have active participation in a number of strategic partnerships, such as: London and Middlesex Local Immigration Partnership (LMLIP), Municipal Benchmarking Network of Canada (MBNC), Creative City Network of Canada, London Waste to Resources Innovation Centre, Municipal 3Rs Collaborative (Resource Recovery and Research), Regional Public Works Commissioners of Ontario (RPWCO), and London Middlesex Road Safety Committee. These strategic and collaborative partnerships provide opportunities to learn from other communities and identify new ways to promote economic growth.
- In 2015, City Council endorsed the Community Economic Road Map 2015-2020, which was the result of a comprehensive process undertaken by the City of London in partnership with the London Chamber of Commerce, the London Economic Development Corporation (LEDC), and business and community stakeholders representing aspects of the city's economy. The Road Map set out a five-year plan to build a strong, investment-ready local economy and to increase prosperity in the community. As part of this plan, 96 initiatives were established and categorized under five economic priorities.
- The City of London led the next phase of the Queen's Park upgrade – the terrace at the east entrance to the Western Fair Market Garden building. The project included a spray pad and was supported by the Provincial government.

Challenges experienced:

- N/A

Solutions to be implemented:

- The London Medical Network (LMN) provided an investment to ADEIIS Centre to develop 3D printing of medical prosthetics. Currently seeking ISO approval. When implemented, this will have significant potential to establish London as a centre in North America for this medical research and production. To date, the ADEISS Centre has created 3 jobs and leveraged \$5.3 million in additional investment. There is potential for an additional 30 jobs to be created by 2020.
- \$900K was provided in a grant to BURST!, a partnership between LMN and TechAlliance, which was matched by Federal Government FedDev funding and other partners. BURST! is meant to invest in 30 qualifying early stage companies in the health care field over 3 years. To date, 44.5 jobs have been created, and this is estimated to grow. 471 hours of mentoring have been provided and over \$3.4 million in external investment has been attracted.
- In March 2018, Council endorsed the next steps associated with the Community Economic Road Map. This included the following actions: (1) Acknowledge work and successes to-date; (2) Revisit ownership and governance of the plan; (3) Focus the Road Map – to reduce the number of initiatives and to allow for an identity to be developed; (4) Clarify roles of City of London funded organizations; and (5) Retain focus on collaboration.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work with our municipal neighbours to create stronger industry clusters and raise our international profile and attractiveness.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The London Economic Development Corporation collaborated with municipal neighbours to conduct several trade missions. LEDC works with regional municipalities through our participation in the Ontario Food Cluster (<http://ontariofoodcluster.com>) and the Ontario Manufacturing Communities Alliance (<http://manufacturingalliance.ca/>). These alliances have organized investment missions to U.S, Europe and Asia. LEDC chairs the Ontario Food Cluster at the moment.
- The Mayors of Southwest Ontario (MOSO) caucus shares information and identifies key advocacy priorities across Southwest Ontario. The MOSO was a partnership of 11 urban centres in Southwestern Ontario who have shared priorities around regional transportation, core infrastructure, housing, and economic development.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Partner to develop strategic economic opportunities and research and development with the education sector including universities (Western, Brescia, Kings, Huron) and Fanshawe College.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
Success stories from 2016/2017: <ul style="list-style-type: none"> The City has partnered with Western University's Department of Geography on an initiative to support students to gain practical experience solving industry problems. Students work on economic development issues being tackled in London as part of their course curriculum and share research findings with the City. 											
Challenges experienced in 2016/2017: <ul style="list-style-type: none"> N/A 											
Solutions to be implemented: <ul style="list-style-type: none"> N/A 											

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Work with key partners to support the health and medical sectors.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Leaders from across the city’s health care community have collaborated on the creation and development of a globally-renowned medical innovation network that will focus on resolving some of the world’s most challenging health care problems and then commercializing these advances for economic and social gain. To accomplish this vision, the London Medical Network (LMN) has developed a Strategic Plan.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

4.5 Diverse employment opportunities

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Improve workforce recruitment, development, and retention by working with local and regional partners.	CMO London Economic Development Corporation	How Much?									
		New job creation through attraction and expansions	1,700	1,200	1,550	350	-150 / -9%	1,200	1,400	200	-300 / -18%

Success stories from 2016/2017:

- The London Economic Development Corporation's Strategic Plan and annual activity reports can be found at: <https://www.ledc.com/about>

Challenges experienced in 2016/2017:

- Long cycle times are required for innovative projects to incubate, move from bench-scale to pilot project status, obtain investors and/or attract government investment.

Solutions to be implemented:

- New agreements with economic development organizations are being developed for 2019.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Improve delivery and coordination of employment services through partnerships with community organizations, funders, and employers.	HSSDH	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Employment Services Coordination: In 2017, Council endorsed the extension of the current Purchase of Service (POS) agreements by one additional year. This allowed the City to work closely with Employment Service Providers in the community to identify areas of service excellence and opportunities for new service programming.
- From 2015-2017, the City of London, as the Consolidated Municipal Service Manager (CMSM) for the delivery of Ontario Works, met and surpassed employment outcome targets that were reported to the Ministry of Community and Social Services.
- In 2017, City of London, as the CMSM, launched a new Request for Proposal Process for a new POS agreement for employment services.

Challenges experienced in 2016/2017:

- The City of London experienced a shift in funding allocation as it related to vocational training dollars, which required a more concentrated focus on program prioritization.

Solutions to be implemented:

- The City of London will be finalizing the new Purchase of Service agreements in late 2018 and will launch new coordinated employment partnerships with the community in 2019.

Data limitations experienced:

- The City of London, as the CMSM, delivers Ontario Works using the SAMS system, which is unable to effectively interface with the software and client tracking system of community employment partners. This can create inconsistencies in monitoring and reporting timelines.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Remove barriers to employment through the expansion of the City of London Internship Program.	HR & CS	How Much?									
		Number of City of London Internships	5	6	6	0	1 / 20%	8	9	1	4 / 80%

Success stories from 2016/2017:

- The internship is for groups the City has identified as underrepresented in the work place, including: women, Indigenous people, racialized people, people with disabilities, and new immigrants. Expansion of the City of London Internship program to two full time internships of up to 12 months provided an opportunity for foreign trained professionals, who require longer term placements to obtain accreditation in their chosen profession. As a result of the City of London's Internship Program, five internships have resulted in permanent or temporary positions with the City of London or employment with another organization.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Attract and retain newcomers, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London's workforce.	HSSDH	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The creation of the Newcomer Strategy was led by a Steering Committee comprised of 16 volunteers, including 2 co-chairs, consisting of local stakeholders and newcomers with lived experience. The co-chairs were selected to ensure a balance of perspectives and knowledge on the attraction of international skilled workers and entrepreneurs and the welcoming community and integration sector. The process was also supported by Civic Administration, including an internal staff committee.
- Feedback from over 405 international students and 235 Londoners was collected through surveys to inform the creation of the Newcomer Strategy.
- Over 45 organizations, agencies, and/or firms participated in face to face, over the phone, and/or group consultation.

Challenges experienced in 2016/2017:

- It was determined by the Newcomer Strategy Steering Committee that the timeline for completion of October 21st, 2017 was too tight to fully respect the process. The consultation process expanded over a longer period of time to include all possible stakeholders, agencies, and institutions. This resulted in pushing the original completion date of the consultations until the end of December 2017.
- A review of local statistics, with the aid of a professional demographer and statistician, revealed that there is insufficient data collection on Newcomer arrivals, retention, and participation in the workforce for mid-sized cities, such as London. In order to improve these gaps, the City will look in the future to strengthen its partnerships to improve access to timely and accurate data.

Solutions to be implemented:

- Civic Administration will begin the process of creating an implementation plan with the established advisory body to provide a more detailed costing, which will inform the development of the 2020-2023 Multi-Year Budget. In addition, Civic Administration will report back on an ongoing basis to update City Council on evolving activities.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Attract and retain young talent.	CMO	How Much?										
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A	

Success stories from 2016/2017:

- A number of activities were undertaken through the Community Economic Road Map:
 - The Entrepreneur Support Network was established, consisting of member organizations that have a mandate to provide services that foster entrepreneurship in the community.
 - London Inc. and Biz Grid were created as online portals to promote organizations, services, and resources available to support entrepreneurs.
 - London Founders Network established a mentor network that matches senior, successful entrepreneurs with less experienced entrepreneurs in order to accelerate growth, build resiliency and create jobs.
- The Apprenticeship Network continues to actively promote and communicate the importance of apprenticeship to employers, job seekers and parents. Examples include hosting the Apprenticeship Champion Awards and the creation of the Apprenticeship Advantage series with CTV London.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

Section 5.0

Strategic Area Of Focus:

Leading In Public Service

5.1 Open, accountable, and responsive government

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Make community engagement a priority. Make the public a partner who has access to our information and helps make decisions with Council.	L&CS Advisory Committees	How Much?										
		# of committees	14	15	16	1	2 / 14%	16	16	0	2 / 14%	
		# of meetings/year	103	120	128	8	25 / 24%	130	140	10	37 / 36%	
	CMO Corporate Communications	How Much?										
		# of Twitter followers	25,526	30,000	26,558	-3,442	1,032 / 4%	35,000	46,687	11,687	21,161 / 83%	
		Visitors to www.london.ca (Million)	2.5	2.7	2.7	0.0	0.2 / 8%	2.9	3.3	0.4	0.8 / 32%	
		How Well?										
		# of City tweets and Facebook posts	1,724	1,900	N/A	N/A	N/A / N/A	2,000	2,516	516	792 / 46%	
# of YouTube video views	39,000	44,000	44,000	0	5,000 / 13%	49,000	79,524	30,524	40,524 / 104%			

Success stories from 2016/2017:

- The Advisory Committees recommended new initiatives that were approved and implemented by Council. Improvements to accessibility include announcements placed at the head of each agenda to provide notice of accessibility supports for meetings. Advisory committees also implemented annual work plans which helped focus their agendas and better align their efforts with strategic priorities.
- November 2016 launch of GetInvolved, a citizen engagement website – This was extremely successful and has become a highly used tool to engage with Londoners on projects that require community input.

- Number of video views on YouTube doubled from 2015 to 2016 and 2016 to 2017.
- Demonstrated effective use of online and social media to connect with Londoners - 2016 to 2017 increased Facebook followers by approximately 10,000 and Twitter followers by over 20,000.
- Full Council Chambers audio-visual upgrade was completed in 2016.
- The delivery of Council YouTube streaming was completed in 2016.
- An upgrade to Council's workflow management system was completed in 2017.

Challenges experienced in 2016/2017:

- A common challenge to a number of Advisory Committees is ensuring ongoing orientation for new members and the consistent application of terms of reference.
- Being resourced to understand and act on the information that the City has collected through analytics.

Solutions to be implemented:

- In 2018, the role of Manager, Public Engagement (Digital) was established to ensure a more strategic focus and that we are engaging with the community as effectively as possible through social media.
- The City of London has embarked on a comprehensive review of Advisory Committees and terms of reference.
- Focus on analytics and metrics.

Data limitations experienced:

- Determining 'meaningful' measurement. There is value in overall metrics, but specific project goals and related measurement would add significant value.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Implement Plain Language writing in all City documents, reports, agendas, websites, signs, and notifications.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
<p>Success stories from 2016/2017:</p> <ul style="list-style-type: none"> • Training documents were developed and launched in 2016/2017. These documents serve as a point of reference for materials created by the City of London and guide the development of all formal, broad reaching communications. As well, reports are reviewed with the goal of simplifying language, eliminating technical terms, jargon, and acronyms wherever possible. 											
<p>Challenges experienced in 2016/2017:</p> <ul style="list-style-type: none"> • N/A 											
<p>Solutions to be implemented:</p> <ul style="list-style-type: none"> • N/A 											
<p>Data limitations experienced:</p> <ul style="list-style-type: none"> • N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Improve the City of London website so people can find what they want, when they want it, and how they want it.	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- September 2016 launch of a refreshed london.ca website - mobile-friendly, more accessible with responsive design, which is important because almost 40% of london.ca visitors use mobile devices.
- There is an ongoing commitment and focused effort to ensure all materials, including web content, produced by the City meet AODA requirements.
- Through an online translator platform, content that is housed on our web pages can be available in up to 50 different languages.

Challenges experienced in 2016/2017:

- The end of life for the current Sharepoint platform will require a rework of our website in 2018 and 2019.

Solutions to be implemented:

- The City of London recently introduced refreshed training for the service area web authors and will be introducing an enhanced web governance model. This will require senior management sign off that content is timely, accurate, and relevant.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Update the City's granting policy and process to non-profit organizations.	NCFS Community Development & Funding	How Much?										
		# of London Community Grants Program Multi-Year grants	N/A	N/A	N/A	N/A	N/A / N/A	37	37	0	N/A / N/A	
		# of London Community Grants Program Innovation grants	N/A	N/A	N/A	N/A	N/A / N/A	1	1	0	N/A / N/A	
		# of London Community Grants Program Capital grants	N/A	N/A	N/A	N/A	N/A / N/A	4	4	0	N/A / N/A	
		# of organizations receiving funding through the London Community Grants Program	N/A	N/A	N/A	N/A	N/A / N/A	42	42	0	N/A / N/A	
		How Well?										
		% of London Community Grants program municipal funding aligned with Strengthening our Community	N/A	N/A	N/A	N/A	N/A / N/A	83%	82%	-1%	N/A / N/A	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of London Community Grants program municipal funding aligned with Building a Sustainable City	N/A	N/A	N/A	N/A	N/A / N/A	8.7%	8.0%	-0.7%	N/A / N/A
		% of London Community Grants program municipal funding aligned with Growing our Economy	N/A	N/A	N/A	N/A	N/A / N/A	8.3%	10.0%	1.7%	N/A / N/A

Success stories from 2016/2017:

- The first iteration of the London Community Grants Program - Multi-Year and Innovation & Capital streams - was successfully implemented.

Challenges experienced in 2016/2017:

- There are increasing cost pressures on grant budget lines through the London Community Grants Program, with requests from non-profits far exceeding the amount of funding that is available.

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Explore opportunities for electoral reform.	L&CS Municipal Elections	How Much?									
		Voter turnout <ul style="list-style-type: none"> Voter turnout in 2014 was 43.2% Voter turnout in the City of London is following provincial trends 	43.2%	Non-election year	N/A	N/A	N/A / N/A	Non-election year	N/A	N/A	N/A / N/A
		# of hours beyond poll closure until first round results (2018) <ul style="list-style-type: none"> Tabulation in 2014 was conducted in-poll and consolidation of results was completed in 3 hours The 2018 forecast is first round of counting in ranked ballot voting for municipal office and final results for school boards 	5.5	Non-election year	N/A	N/A	N/A / N/A	Non-election year	N/A	N/A	N/A / N/A
How Well?											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of calls answered during the election month before the threshold <ul style="list-style-type: none"> • In 2006, this was 73.54% • In 2010, this was 95% and this was achieved by adding an additional staff member and queue line to provide for more efficient customer service • In 2014, this was 94.02%. The same staff complement and queue lines were implemented in 2014 	61%	Non-election year	N/A	N/A	N/A / N/A	Non-election year	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- Municipal Elections Act Amendments 2015-2017: The Province made significant changes concerning campaign finance, third party advertising, accessibility, enforcement, and ranked ballots to the Municipal Elections Act. Civic Administration was involved with consultations with the Province throughout this process. Further, Civic Administration implemented process changes to their election model to comply with the new legislation.
- Ward Boundary Review 2016-2017: In May 2017, City Council passed a by-law to re-divide the wards in the City of London after the Municipal Election on October 22, 2018. In November 2017, London adopted a new Election Sign By-law after a public engagement process and consultation with stakeholders.

Challenges experienced in 2016/2017:

- **Ranked Ballots:** On May 1, 2017 the City of London became the first city in Canada to adopt ranked ballots. The City of London consulted with residents through a series of open house and a public meeting to gather feedback on the potential change. A contract for hardware rental, software licence, and Services with Dominion Voting Systems was executed on December 15, 2017. This was the first ranked ballot election technology contract for a municipality negotiated under the new regulation in Ontario and within Canada. This was a challenge, as London was the first to undertake this process and the first to develop engagement and teaching strategies for ranked ballots, as well as ensuring the technology available complies with Ontario Regulation.

Solutions to be implemented:

- **Ranked Ballots:** In the absence of provincial certification of election technology, the City of London has secured an election auditor with experience auditing a ranked ballot election process, procedures, and technology. They will be working with Civic Administration to ensure systems are in compliance with regulation.

Data limitations experienced:

- In non-election years, data is limited as it is not possible to report on voter turnout, hours beyond closure to first round of tabulation, or the % of phone calls answered on the queue.

5.2 Innovative and supportive organizational practices

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Operate as a values based organization.	HR&CS Human Rights	How Much?									
		# of human rights inquiries/ requests	6	4	4	0	-2 / -33%	4	4	0	-2 / -33%
		# of human rights formal complaints (investigations)	4	4	4	0	0 / 0%	4	2	-2	-2 / -50%
		# of code of conduct inquiries/requests	24	20	26	6	2 / 8%	20	9	-11	-15 / -63%
		# of code of conduct based formal complaints (investigations)	28	20	29	9	1 / 4%	15	18	3	-10 / -36%
		# of workplace violence inquiries/requests	2	1	2	1	0 / 0%	1	0	-1	-2 / -100%
		# of workplace violence formal complaints (investigations)	3	2	3	1	0 / 0%	2	1	-1	-2 / -67%
		How Well?									
# of human rights informal complaints (resolutions)	0	2	0	-2	0 / Undefined	2	4	2	4 / Undefined		

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of code of conduct informal complaints (resolutions)	11	14	13	-1	2 / 18%	14	27	13	16 / 145%
		# of workplace violence informal complaints (resolutions)	0	0	0	0	0 / Undefined	0	1	1	1 / Undefined

Success stories from 2016/2017:

- The “It Starts with Me” program, relating to the Workplace Harassment and Discrimination Prevention Policy, the Code of Conduct for Employees, the Workplace Violence Prevention Policy, and the Use of Technology Policy, was delivered to 534 employees in 2016, and 605 employees in 2017.
- The “I Step Forward Training” was delivered to 486 employees in 2016, and 716 in 2017. The “I Step Forward” program is designed to increase understanding of the impact of family violence, sexual violence/harassment, and woman abuse in our workplaces, communities and homes, thereby increasing our capacity to step forward to end violence and abuse by becoming “Champions for Peace”.
- The “Workplace Diversity and Inclusion” training was delivered to 596 employees in 2016, and 243 employees in 2017. The Workplace Diversity and Inclusion training program introduces participants to the Workplace Diversity and Inclusion Statement and Plan, and provides interactive activities to gain awareness of an individual’s personal dimensions of diversity and learn how they can contribute to an inclusive workplace.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Use innovative and best practices in all organizational and management activities.	HR&CS Human Resources	How Much?									
		Grievances referred to human resources	135	120	135	15	0 / 0%	120	117	-3	-18 / -13%
		# of WSIB incidents/claims	672	700	681	-19	9 / 1%	710	712	2	40 / 6%
		# of short-term/long-term disability claims open	155	160	169	9	14 / 9%	165	191	26	36 / 23%
		How Well?									
		Grievances referred to arbitration	61	60	67	7	6 / 10%	60	52	-8	-9 / -15%
		% of employees returning to work following WSIB incident/claim	99%	99%	99%	0%	0% / 0%	99%	99%	0%	0% / 0%
		Average annual WSIB hours per employee	11.1	11.0	11.7	0.7	0.6 / 5%	11.0	12.4	1.4	1.3 / 12%
		# of short-term/long-term disability claims closed	105	110	103	-7	-2 / -2%	115	110	-5	5 / 5%
		Average annual STD hours per employee	15.7	15.0	13.4	-1.6	-2.3 / -15%	15.0	16.6	1.6	0.9 / 6%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Average annual paid sick hours per employee (MBNCanada)	60.4	61.0	61.8	0.8	1.4 / 2%	61.0	67.2	6.2	6.8 / 11%
	F&CS Finance Payroll Services	How Much?									
		# of records of employment processed	1,982	1,500	1,481	-19	-501 / -25%	1,500	1,570	70	-412 / -21%
		How Well?									
		# of manual cheques issued/voided	61	80	115	35	54 / 89%	75	109	34	48 / 79%
		Electronic fund transfers (EFT) to 3 rd party	116	142	142	0	26 / 22%	168	142	-26	26 / 22%
	L&CS Secretariat Support	How Much?									
		Total hours in session Council/committees	587	825	553	-272	-34 / -6%	825	498	-327	-89 / -15%
		Total # of meetings	236	270	258	-12	22 / 9%	270	252	-18	16 / 7%
	L&CS Councillor's Office	How Much?									
		Council Meetings	30	30	26	-4	-4 / -13%	30	25	-5	-5 / -17%
		Committee Meetings	104	104	106	2	2 / 2%	104	101	-3	-3 / -3%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Administrative support queue line phone calls answered	3,786	4,000	4,038	38	252 / 7%	4,100	4,062	-38	276 / 7%
		Incoming emails (Councillors)	139,600	139,600	128,564	-11,036	-11,036 / -8%	140,000	127,379	-12,621	-12,221 / -9%
		How Well?									
		Average phone answer delay (seconds)	12	10	11	1	-1 / -8%	8	11	3	-1 / -8%
		How Much?									
	CMO Community Reporting and Planning	Total # of "How are we doing it?" strategies in Council's Strategic Plan completed	25	44	52	8	27 / 108%	31	34	3	9 / 36%
		% of "How are we doing it?" strategies in Council's Strategic Plan completed	11%	19%	23%	4%	12% / 109%	14%	15%	1%	4% / 36%
		Cumulative % of "How are we doing it?" strategies in Council's Strategic Plan completed	11%	30%	34%	4%	23% / 209%	44%	49%	5%	38% / 345%
		# of agenda items dealt with by the Senior	332	340	440	100	108 / 33%	340	380	40	48 / 14%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Leadership Team and Operations Management Team									
	L&CS Mayor's Office	How Much?									
		# of mail and e-mail items logged	17,227	20,000	N/A	N/A	N/A / N/A	20,000	N/A	N/A	N/A / N/A
		# of phone calls answered per month	150	150	50	-100	-100 / -67%	150	40	-110	-110 / -73%
	EES Dispatch	How Much?									
		Total calls to Dispatch – Operations focused	30,000	34,900	32,000	-2,900	2,000 / 7%	35,000	31,000	-4,000	1,000 / 3%
		Total calls to Dispatch – External Customer (public) focused	N/A	11,100	11,000	-100	N/A / N/A	11,500	11,500	0	N/A / N/A
		How Well?									
		Average call waiting time for “after hour” public service calls (minutes)	N/A	10	5	-5	N/A / N/A	10	5	-5	N/A / N/A
		Total number of dropped “after hours” public service calls	N/A	<2%	N/A	N/A	N/A / N/A	<2%	N/A	N/A	N/A / N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		% of Utility Locate Request Applications processed within 24 hours of initiation	N/A	95%	90%	-5%	N/A / N/A	95%	100%	5%	N/A / N/A
	L&CS Information & Archive Management	How Much?									
		# of new boxes stored – On-site and at command	1,447	1,900	1,224	-676	-223 / -15%	2,100	1,981	-119	534 / 37%
		How Well?									
		# of MFIPPA requests completed within 30 days	89	170	164	-6	75 / 84%	180	211	31	122 / 137%
	L&CS Administration of Justice	How Much?									
		Charges received (MBNCanada)	47,000	45,000	41,178	-3,822	-5,822 / -12%	47,000	39,635	-7,365	-7,365 / -16%
		Collection agency fee recovery (\$)	138,492	85,000	111,413	26,413	-27,079 / -20%	85,000	69,733	-15,267	-68,759 / -50%
		How Well?									
		% of charges keyed	30%	30%	30%	0%	0% / 0%	30%	30%	0%	0% / 0%
		Collection agency cost recovery rate (MBNCanada)	61%	25%	32%	7%	-29% / -48%	25%	36%	11%	-25% / -41%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
	L&CS Licensing & Certificates	How Much?										
		# of burial permits issued	3,184	3,300	3,297	-3	113 / 4%	3,300	3,540	240	356 / 11%	
		# of marriage licenses issued	1,572	1,600	1,681	81	109 / 7%	1,600	1,714	114	142 / 9%	
		# of wedding ceremonies officiated	421	400	435	35	14 / 3%	400	547	147	126 / 30%	
		How Well?										
		Amount of proceeds raised and monitored for local charities and non-profit organizations for the London community through lottery licensing (\$)	\$1,776,318	\$1,800,000	\$2,818,459	\$1,018,459	\$1,042,141 / 59%	\$1,800,000	\$2,940,613	\$1,140,613	\$1,164,295 / 66%	
	# of lottery licenses issued to charitable organizations	1,054	1,088	1,088	0	34 / 3%	1,032	1,032	0	-22 / -2%		
		F&CS Information Technology Services	How Much?									
# of ITS customer service requests and incidents			19,700	24,000	22,500	-1,500	2,800 / 14%	23,000	21,500	-1,500	1,800 / 9%	
First call resolution			N/A	26%	26%	0%	N/A / N/A	28%	26%	-2%	N/A / N/A	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of ITS projects completed	30	40	44	4	14 / 47%	42	43	1	13 / 43%
		# of visits to www.london.ca (Million)	3.0	3.2	3.3	0.1	0.3 / 10%	3.4	3.1	-0.3	0.1 / 3%
		# of computer replacements	600	400	433	33	-167 / -28%	600	503	-97	-97 / -16%
		Server virtualization percentage	80%	90%	92%	2%	12% / 15%	93%	95%	2%	15% / 19%
How Well?											
		Customer service request and incident satisfaction rating	96%	97%	97%	0%	1% / 1%	97%	98%	1%	2% / 2%
		Average wait time in ITS phone queue (mins)	2.0	1.0	1.0	0.0	-1.0 / -50%	1.3	0.7	-0.6	-1.3 / -65%
		System availability (excluding planned downtime)	99.93%	99.94%	99.95%	0.01%	0.02% / 0.02%	99.95%	99.96%	0.01%	0.03% / 0.03%
		Average duration to resolve an incident (hours)	4.5	4.2	4.2	0.0	-0.3 / -7%	4.0	4.2	0.2	-0.3 / -7%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
		Average duration to complete a service request (hours)	7.3	7.0	7.2	0.2	-0.1 / -1%	7.2	7.3	0.1	0.0 / 0%	
	L&CS Customer Relations - City Clerks	How Much?										
		Customer Service: # of phone calls	57,514	55,000	54,336	-664	-3,178 / -6%	50,000	44,292	-5,708	-13,222 / -23%	
		Process corporate mail – \$ postage processed	\$774,511	\$814,940	\$814,940	\$0	\$40,429 / 5%	\$857,480	\$922,347	\$64,867	\$147,836 / 19%	
		Process courier service – \$ courier processed	\$111,591	\$113,800	\$113,800	\$0	\$2,209 / 2%	\$116,053	\$135,643	\$19,590	\$24,052 / 22%	
		How Well?										
		Average answer delay – on phones (seconds)	17	10	22	12	5 / 29%	10	22	12	5 / 29%	
		Maximum answer delay – on phones (minutes)	19	10	35	25	16 / 84%	5	52	47	33 / 174%	
	NCFS Customer Relations - Service London	How Much?										
		# of client interactions supported through Service London Business	1,100	1,300	1,900	600	800 / 73%	1,400	1,150	-250	50 / 5%	
		How Well?										

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Customer satisfaction with overall quality of service delivery	87%	84%	84%	0%	-3% / -3%	84%	84%	0%	-3% / -3%
		Customer satisfaction with accessibility of services	85%	83%	83%	0%	-2% / -2%	83%	80%	-3%	-5% / -6%
		Customer satisfaction with time it takes to receive services	79%	79%	79%	0%	0% / 0%	79%	71%	-8%	-8% / -10%
		Customers who received needed service or support	60%	72%	72%	0%	12% / 20%	72%	61%	-11%	1% / 2%
	P&R Cafeteria	How Much?									
		# of transactions per year	36,826	37,000	37,052	52	226 / 1%	37,000	37,156	156	330 / 1%
		Average revenue/business day	\$1,145	\$1,250	\$1,287	\$37	\$142 / 12%	\$1,300	\$1,319	\$19	\$174 / 15%
		How Well?									
		Average cost/transaction	\$10.61	\$11.00	\$11.21	\$0.21	\$0.60 / 6%	\$11.25	\$11.46	\$0.21	\$0.85 / 8%
		Average revenue/transaction	\$7.68	\$8.00	\$8.16	\$0.16	\$0.48 / 6%	\$8.25	\$8.47	\$0.22	\$0.79 / 10%

Success stories from 2016/2017:

- The City of London launched the Mental Health Strategy 'Stop the Silence' in 2016. This strategy has been effective in increasing employees' awareness, understanding, and empathy of mental health through proactive promotion and education.
- Through 2016 and 2017, Civic Administration reduced the amount of paperwork flowing between areas as a result of the decentralization of time and attendance (timesheets) entry into Kronos.
- In 2016, the City of London increased the amount of electronic fund transfers (EFTs) for payment processing to third parties.
- City of London staff successfully went through system updates to Kronos with minimal impact to operations, particularly when it came to payroll processing.
- City of London staff increased the level of collaboration, working with objectives to refine existing processes, reducing the amount of rework.
- In 2017, the City of London retired the existing Sire meeting management software and replaced it with eScribe. The eScribe system streamlined primary phases of the meeting lifecycle, modernized the interface used by council and committee members, and provided an overall improvement to secretariat capabilities.
- The Councillor's Office successfully accommodated an increased number and range of engagement activities requested by councillors, such as ward meetings, constituent mailouts, and various communications. A significant office renovation resulted in improved interaction opportunities for staff and modernized the public waiting area.
- The City of London consistently reports that more than 90% of the milestones included in the City of London's Strategic Plan are complete or on target.
- Two key components to a successful Lean environment are Continuous Improvement (Processes) and Respect for People (Building Capacity). In 2016, twenty-six Leaders within the City of London received Lean Six Sigma Green Belt training. During facilitation of the training, sixteen process improvements were identified throughout the nine Service Areas with fourteen improvements being completed. During 2017, fifteen improvements were identified across all Service Areas with sixteen Leaders selected to participate in Wave 3 of Green Belt training. To further build capacity within the Leadership team, White Belt training (an introduction to Lean) was completed by the Senior Leadership team in 2016, and the Operational Management team in 2017. A comprehensive Lean Six Sigma Black Belt review within Development Services with respect to Site Plan Control began in 2017. During 2017, six collaborative workshops with the Development Industry and our Development Services team took place to identify specific areas for improvement. To date, the results have shown a reduction in variation and process time with improved customer satisfaction. Site Plan review is a work in progress and will continue to evolve.
- Implementation of Customer Relationship Management software (CRM) in Dispatch, including system development, training, and operationalization. Several process enhancement initiatives and projects were implemented, including winter operations information flow and customer service, Service London self-serve portal development, and online processes for locate requests. Area was responsible for implementation of the EES Harris P25 two way radio upgrade and the replacement of user gear.
- The City offered more information through the open data initiative and through information requests for information.
- In 2017, the City created a new position to allow for better oversight of records management.
- From 2015 to 2017, City of London Service Areas (Financial Services and Courts Administration) partnered to develop new payment options for customers. Software for over-the-phone payments by credit card was implemented, reducing staff time by eliminating duplication of payment recording.
- In 2016, additional software was implemented to manage pre-authorized deposits from bank accounts for payment of Provincial Offences Act fines. With the goal of being "At Your Service", the City is working to make it as easy as possible for Londoners to pay their fines. A front-counter service Lean Six Sigma project completed in 2017 reduced counter processing time by 23% and cut maximum wait time in half.

- In 2016, the City of London expanded access to services by offering marriage licences and burial permits in the lobby of City Hall. In 2017, the internal vital statistics applications were streamlined to provide faster service to customers. The Councillors Lounge was renovated in 2016 to provide a more enjoyable experience for customers wishing to have a civil marriage ceremony at City Hall. These improvements demonstrate success that is linked to the Strategic Plan's mission of At Your Service - a respected and inspired public service partner, building a better city for all.
- The Social Services Portal was implemented, launched mobile optimized website, replaced four Ontario Works applications associated with the Social Assistance Management System (SAMS), upgraded OW Banks Reconciliation application, expanded CRM platform to six new service areas, launched Corporate CityMap, and replaced five legacy CityMap applications.
- Business Applications: implemented new parking management system, upgraded ITS CRM, deployed Facilities Project Management Application.
- Core Systems: completed infrastructure upgrades for Internet Explorer and Office desktop applications.
- Data Services: upgraded databases for parking and financial applications.
- Enterprise Applications: performed platform upgrades for AMANDA, JD Edwards Mobile and Kronos, implemented CityHub, and migrated legacy records management system.
- Hardware Services: completed 433 PC life cycle replacements, negotiated new desktop and laptop contract, performed hardware moves for Westmount and City Hall renovations on 1st and 11th floors, and completed Council Chambers AV Modernization.
- Messaging and Mobility: upgraded Active Directory infrastructure, implemented load balancing for JD Edwards, Kronos, Class, AMANDA, GISMaps and Parking, and implemented dual factor authentication for several cloud applications.
- Network Services: continued work on Corporate Network Modernization Project, and completed network services for Westmount move including Corporate and Public Wi-Fi.
- Application Development: implemented service.london.ca citizen web portal, extended CRM platform to three new services areas, replaced several legacy CityMap instances, upgraded four Social Services applications to enhance integration with SAMS, creation of Development and Business Portal, and completion of discovery phase of the Computerized Maintenance Management System (CMMS).
- Business Applications: upgraded Fire incident management software, deployed mobile parking solution, performed a digital transformation of the Court Administration Management System to enable secure electronic delivery of essential documents, and implemented Homeless Individuals and Families Information System (HIFIS).
- Core Services: upgraded the Virtual Server Infrastructure and Backup software, and implementation of database best practices for the Virtual Server Infrastructure.
- Data Services: performed database upgrades for JD Edwards and in-house applications.
- Enterprise Applications: replaced legacy Fire intranet, decommissioned legacy records management solution, upgraded legacy applications for Engineer Letters, Local Improvements and Taxation cyclical processes, and deployed Backflow Prevention application replacement and Kronos Mobile.
- Hardware Services: completed 503 PC life cycle replacements including replacement of Council Chambers computers and monitors, performed hardware moves for Citi Plaza and Social Services London East moves, and upgraded hardware for Emergency Operations Centre, Committee Rooms 3, 4, and 5.
- Messaging and Mobility: restructured Corporate cellphone plan, and implemented a new email security and protection solution.
- Network Services: work continued on Corporate Network Modernization Project, obtained VOR for Voice Modernization Project, and installed Corporate and Public Wi-Fi at Citi Plaza, Social Services East, NLOCC, CGAC, CHOCC, and Planning.

- The City of London updated and improved the 519-661-2489 (CITY) phone line script. This may have positively affected the number of phone calls that are answered by Customer Service Representatives by offering clearer options to callers.
- The continued implementation of the Customer Relationship Management (CRM) system brought more Service Areas and functions into the system including Flooding, Parks Operations, Construction Administration, Forestry Operations, Water Operations, and Water Engineering.
- Improved customers' online experience through the launch of the Service London portal in 2017.
- Improved customers' online experience through the streamlining of our phone system and the launch of 661-CITY in 2017.
- Improved customers' in-person experience through a comprehensive counter strategy aimed at providing more access to a broader range of information and services at more locations.
- The City of London expanded Service London Business through the Service London Business Hub in Q4, 2017, improved triaging of business needs at first point-of-contact, and developed consolidated application packages.
- The City of London continues to provide employees and the public the opportunity to purchase a high quality meal, including a variety of healthy options, in a clean and safe environment.
- City of London staff continue to meet the demand of daily catering requests for Committee, Council meetings and Special Events (25-year celebrations, etc.).

Challenges experienced in 2016/2017:

- The age demographics of City of London employees continues to change. Specifically, the percentage of employees that fall within the age range of 50 to 75 continues to increase across a majority of employee groups, albeit some greater than others.
- Preparation and adjusting to new legislation, Bill 148; Fair Workplaces, Better Jobs Act in a short timeline.
- A common challenge with implementation of new processes or technology is learning the new system and ensuring alignment with interrelated processes. This is the case with the implementation of eScribe, and the secretariat has not fully accessed the potential process improvements available in this system, most significantly workflows.
- During the period of this Strategic Plan, a review of the Councillor support model resulted in a transition and adjustment period for staff, as did a renovation that changed the physical layout of the office. Numerous large corporate projects such as BRT and the London Plan resulted in varying, and specific, Councillor engagement initiatives that were a challenge to manage given their scope and staff resource requirements.
- The City of London has experienced increased demand for customer service and reporting information electronically. Complaints and calls for service are coming in different ways through social media. Developing systems to quickly and accurately assign service requests, track activity, and easily retrieve records historically.
- Processing and storage of request and records under the Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) experienced some delays due to inconsistencies in knowledge and practice across the Corporation.
- The implementation of Early Resolution processes in 2016 and Red Light Camera charge processing in 2017 created challenges in courts administration due to increased court activity.
- The development of the online portion of the marriage licence process has been delayed. The deployment of the publicly accessible marriage licence application was not deployed in 2017, however, collaboration with Information and Technology Services has been ongoing throughout 2018 and the online portion is expected to be launched in early 2019. Staff levels may need to be reassessed as demand for services continue to increase.

- Finding, attracting, and retaining top-tier Information Technology talent.
- Management of the ever-evolving Information Security threat environment.
- Managing the rate of technology change and the associated increase in complexity across the computing environment.
- The modernization of legacy applications and associated Service Area business processes.
- How to best leverage cloud opportunities and maximize redundancy given the associated pressure on operating finances.
- Increased expectations and demand for complex integrations across multiple applications.
- Greater need for data analytics opportunities and translating analytic outputs into enhanced management decision making.
- A challenge experienced revolves around LEAN project selection and completion within each Service Area. While working through 2017 project selection, a few areas of challenge include: Prioritizing the projects within a Service Area, scope of project, and capacity of the project champion. Other challenges include: the time of year a project would start and available data due to seasonal services.

Solutions to be implemented:

- Investigate and implement succession management strategies where appropriate.
- Recognize and support the needs of the changing demographics of the City's workforce.
- Increased collaboration with operational areas to refine process and increase awareness of scheduling, particularly to those operations that are fairly distinct. This has resulted in increased training workshops with operational leads.
- Implementation of workflows in eScribe.
- Procedural documents were developed to maintain consistent processes throughout the Councillor's office, assist with onboarding new staff, and closing any knowledge gaps that arise during staff turnover.
- The Continuous Improvement team designed and implemented a standard matrix for project selection. Each Service Area populates and prioritizes the matrix based on a series of scores related to Results, Feasibility, Risk, and Effort. Each Service Area will review their specific projects and decide a suitable process improvement, with additional consideration given to the project champion and the specific Service Area.
- Working closely with Public Service, Communications, and IT to standardize processes and make continuous improvements.
- A Lean Six Sigma process improvement project has been undertaken to increase MFIPPA process response rates and eliminate inefficiencies.
- The implementation of CityHub in 2016 improved the availability of guidance for proper packaging and inventory sheet preparation.
- To respond to Early Resolution and Red Light Camera processing pressures, a front counter service Lean Six Sigma project made significant improvements to public services in the courthouse. Changes have also been made to trial scheduling and a targeted Lean Six Sigma project has been piloted this year to resolve matters earlier in the process to save court time, reduce officer and witness attendances, and provide an option to defendants that allows additional time to access legal advice.
- Application Development: CRM platform enhancements including extension of platform to three new service areas, CMMS Phase 1 Implementation, Emergency Operations Data Integrations and Enhancements, Open Data Portal Discovery, Vital Statistics Application Replacement, Renew London Updates, SAMS Data Extracts, and Social Assistance Modernization Payment Initiatives.

- Business Applications: eScribe implementation, Provincial Offenses Office server replacement, CLASS replacement, Tee-On Golf Management Application implementation, and HIFIS updates.
- Core Systems: Phase 3 of Disaster Recovery Project, Server Virtualization, Windows Host Based Firewall implementation, and Storage and Backup Modernization Discovery.
- Data Services: Build, upgrade, and support database infrastructure for the following projects: Business Intelligence, CMMS, JD Edwards, and VTAX.
- Enterprise Applications: Business Intelligence Phase 1 implementation and migration, London.ca website replacement discovery, CityHub Platform Updates, SocialTalk replacement, VTAX upgrade, AMANDA Business Licensing Updates, AMANDA Sign Folder Redesign, Mobile Solution for Inspectors, AMANDA Site Plan Enhancements, and AMANDA Taxi Licensing Updates.
- Hardware Services: New Print Services Contract, implementation of Configuration management database to track hardware and software assets, and Election 2018.
- Messaging and Mobility: phase 1 implementation of Office 365, deployment of Application Security Manager and Mobile Device Hardening.
- Network Services: Network Modernization, Voice Modernization, Fibre Remediation, and Wi-Fi in Recreation Centres.
- Quality Assurance: Quality Assurance Methodology and Framework, Updates to ITS Project Management Templates, and QA testing support and coaching.

Data limitations experienced:

- Offsite storage statistics were not tracked in 2016 and earlier, and onsite tracking is not a current process.
- In the context of legislative compliance for MFIPPA requests, a percentage would be a more appropriate metric and a better inter-municipal comparator. In 2017, the City of London attained an extended legislative compliance of 97.8%, and a 92% regular rate of compliance (completing requests within 30 calendar days). The "extended compliance rate" includes meeting the adjusted legislative deadlines whereby an institution needed to issue a Notice of Extension, Notice to Affected Persons, and similar notifications. As examples to be considered for improved metrics in this area, see 2.2(1) DCS/F&CS regarding building permit metrics.
- [RECORDS - Appropriate Metrics] "Percentage turnaround time for records requests."
- At the current time, the City utilizes 3 separate programs for Bingo, Nevada, and Raffle respectively as it is cost prohibitive to have one program. However, containing lottery statistics in a consolidated location would improve the accessibility of the data and is something that will be considered in the future.
- 2017 was a transitional year for Service London Business, as the pilot position of Business Connector ended and was ultimately replaced by the Business and Zoning Coordinator position confirmed through Assessment Growth. During this transitional year, the manner in which data was tracked was reconfigured to focus solely on new and return business clients, and not interactions with other external agencies or City of London staff.

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Enhance corporate and community safety by preparing for and responding to security risks and emergency events.	HR&CS Corporate Security	How Much?										
		# of guard hours provided	36,800	36,800	41,728	4,928	4,928 / 13%	38,000	43,072	5,072	6,272 / 17%	
		# of incident responses	4,500	4,800	3,513	-1,287	-987 / -22%	5,000	3,279	-1,721	-1,221 / -27%	
		# of observed incidents	360	380	102	-278	-258 / -72%	400	232	-168	-128 / -36%	
		# of service requests	2,350	3,500	3,382	-118	1,032 / 44%	3,500	3,339	-161	989 / 42%	
		How Well?										
		% of incidents closed	95%	100%	100%	0%	5% / 5%	100%	100%	0%	5% / 5%	
		% of service requests completed	100%	100%	100%	0%	0% / 0%	100%	100%	0%	0% / 0%	
	L&CS Risk Management	How Much?										
		# of Claims handling	933	940	798	-142	-135 / -14%	940	736	-204	-197 / -21%	
		# of Insurance policies	36	40	39	-1	3 / 8%	40	39	-1	3 / 8%	
		# of Contract reviews	250	250	189	-61	-61 / -24%	250	234	-16	-16 / -6%	
# of Manage certificates of insurance		2,500	2,500	2,646	146	146 / 6%	2,500	3,667	1,167	1,167 / 47%		

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		# of Subrogation claims	135	110	165	55	30 / 22%	110	167	57	32 / 24%
		# of Corporate training	10	12	16	4	6 / 60%	15	12	-3	2 / 20%
How Well?											
		Annual insurance renewal premiums (\$000's)	\$3,700	\$2,400	\$2,720	\$320	-\$980 / -26%	\$3,068	\$2,736	-\$332	-\$964 / -26%
		Self insurance reserve fund contributions (\$000's)	\$3,200	\$3,425	\$3,425	\$0	\$225 / 7%	\$3,665	\$3,665	\$0	\$465 / 15%
		Revenue from subrogation claims (\$000's)	\$197	\$195	\$86	-\$109	-\$111 / -56%	\$205	\$356	\$151	\$159 / 81%

Success stories from 2016/2017:

- Through Corporate Security, the City of London has implemented enhanced security measures and procedures, as well as staff and public education. The City of London will continue to work towards reduction of false security alarms as part of our ongoing incident reduction program; there has been a decrease in incidents.
- Insurance premiums decreased by approximately \$1 million compared to 2015 and remain at that same level. This is due to the changing of the insurance provider in 2016 through the RFP process. In 2019, the City will conduct a new RFP for insurance services, as the four-year cycle is appropriate to keep coverages for comprehensive and premiums competitive. The savings from switching the insurance provider will be greater than \$3 million compared to the rates experienced in the years leading up to 2016.

Challenges experienced in 2016/2017:

- The City of London continues to see an increased number of hours for security guards in order to mitigate risks, as well as reduce the number of incidents that occur. The City continues to have issues maintaining security staff and are continuing to work with our contracted services for solutions to our significant staff turnover rates.

Solutions to be implemented:

- The City of London is currently reviewing guard pay rates in order to reduce current guard shortage and high turnover rates.

Data limitations experienced:

- N/A

5.3 Proactive financial management

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Make sure that finances are well-planned to keep costs as low as possible and look to limit the burden on current and future rate payers.	F&CS Purchasing	How Much?										
		Purchase orders (MBNCanada)	20,209	20,500	20,881	381	672 / 3%	21,000	18,667	-2,333	-1,542 / -8%	
		Inventory issues	35,120	38,500	37,678	-822	2,558 / 7%	39,100	37,253	-1,847	2,133 / 6%	
		How Well?										
		Average # of bids per bid call (MBNCanada)	3.9	4.0	4.0	0.0	0.1 / 3%	4.1	3.9	-0.2	0.0 / 0%	
		Inventory turns (MBNCanada)	1.79	2.35	2.10	-0.25	0.31 / 17%	2.80	1.50	-1.30	-0.29 / -16%	
		Centralized purchasing division operating costs per \$1,000 municipal purchases (operating and capital) for goods and services (MBNCanada)	\$2.50	\$5.50	\$4.18	-\$1.32	\$1.68 / 67%	\$5.60	\$3.82	-\$1.78	\$1.32 / 53%	
		Operating cost for stores/dollar of inventory value (MBNCanada)	\$0.49	\$0.55	\$0.46	-\$0.09	-\$0.03 / -6%	\$0.50	\$0.43	-\$0.07	-\$0.06 / -12%	
		How Much?										

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
	F&CS Taxation	# of property tax accounts	147,000	148,000	148,792	792	1,792 / 1%	149,000	153,399	4,399	6,399 / 4%	
		How Well?										
		# of property tax accounts per staff person	6,805	6,852	6,889	37	84 / 1%	6,898	7,101	203	296 / 4%	
		Taxes receivable as a % of tax levy (MBNCanada)	2.1%	2.3%	2.6%	0.3%	0.5% / 24%	2.3%	2.0%	-0.3%	-0.1% / -5%	
	F&CS Finance	How Much?										
		Accounts payable transaction lines processed	140,158	141,000	141,213	213	1,055 / 1%	142,000	141,009	-991	851 / 1%	
		# of accounts payable cheques issued	25,397	25,500	22,635	-2,865	-2,762 / -11%	25,000	22,049	-2,951	-3,348 / -13%	
		# of electronic fund transfers processed	6,837	7,000	9,683	2,683	2,846 / 42%	7,200	10,789	3,589	3,952 / 58%	
		How Well?										
		Cost of accounts payable function per invoice paid (MBNCanada)	\$6.89	\$7.50	\$7.50	\$0.00	\$0.61 / 9%	\$7.60	\$7.63	\$0.03	\$0.74 / 11%	

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Cost of accounts receivable function per invoice	\$21.94	\$23.50	\$20.90	-\$2.60	-\$1.04 / -5%	\$24.00	\$20.91	-\$3.09	-\$1.03 / -5%
		% of accounts receivable billings over 90 days	41.98%	30.00%	30.00%	0.00%	-11.98% / -29%	25.00%	32.00%	7.00%	-9.98% / -24%
		Dollars in supplier discounts taken through accounts payable	\$77,994	\$80,000	\$120,857	\$40,857	\$42,863 / 55%	\$82,000	\$102,233	\$20,233	\$24,239 / 31%

Success stories from 2016/2017:

- The groundwork for eProcurement was built during 2016 and 2017.
- Proper determination of HST in a municipal setting is a complex and resource intensive task. In 2016, a project to improve HST monitoring and handling at the City of London was undertaken, including: correcting issues at the source; keeping the dollars (savings or expenditures) in the original business unit or project; instituting processes and procedures that are sustainable; and, maximizing savings on City's commercial activities.
- Increased volume experienced in the City Tax Office was handled through the use of technology related to customer service and payment processing and efficient allocation of staff resources.
- In early 2016, the ability to reimburse employees for incurred expenses (e.g. travel, mileage, etc.) through Electronic Funds Transfer (EFT), rather than by Accounts Payable cheque, was implemented. With data privacy being of utmost importance, all dependent processes were documented, configured, and the required coding changes were made to the EFT applications and reports.
- The City of London transfers a number of critical banking files through a secure, but outdated process. Working with the City's banking services partner, Scotiabank, Financial Services began migrating our processes to Scotia's newest solution, which has improved user functions and controls. In total, four key processes were updated. The remaining six processes will begin being migrated after completion of the JD Edwards Upgrade project.

Challenges experienced in 2016/2017:

- City of London staff are continually adapting to the pace of change that is being expected and in some instances required as a result of trade agreements and changing technologies.
- Increased demand for financial services to support and guide areas that undertake service enhancements, such as the payment to, or receipt of funds from City of London clients.
- Evolving workforce expectations have led to operational challenges in areas such as recruitment and succession planning.

Solutions to be implemented:

- In 2018, the City will have fully implemented Bids & Tenders (eProcurement), which shifts the procurement process from a paper-based process to a digital one, 'error-proofing' the procurement process.
- To keep on top of the pace of change (technological and legislated), the City may have to consider engaging professional services to better understand, implement, and navigate these changes.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Make sure that financial issues are not created and pushed to the future, creating problems for future generations.	F&CS Capital Financing	How Much?									
		\$ in debt under administration (in millions)	\$333.90	\$312.30	\$312.40	\$0.10	-\$21.50 / -6%	\$309.40	\$302.00	-\$7.40	-\$31.90 / -10%
		\$ in reserve funds (in millions)	\$372.00	\$276.30	\$393.00	\$116.70	\$21.00 / 6%	\$327.00	\$449.00	\$122.00	\$77.00 / 21%
		Increase in square footage of City owned properties	N/A	149,372	N/A	N/A	N/A / N/A	239,372	N/A	N/A	N/A / N/A
		How Well?									
		Debt service as a % of total corporate expenditures	4.5%	4.5%	4.3%	-0.2%	-0.2% / -4%	4.2%	4.1%	-0.1%	-0.4% / -9%
		Contribution to capital reserve funds as a % of total corporate expenditures (tax support)	5.6%	4.6%	4.6%	0.0%	-1.0% / -18%	4.8%	5.0%	0.2%	-0.6% / -11%
		% of life cycle renewal projects funded from capital levy	43.6%	35.3%	37.2%	1.9%	-6.4% / -15%	38.7%	46.0%	7.3%	2.4% / 6%

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
		Debt financing as a % of total capital budget (tax supported)	20.9%	13.2%	12.6%	-0.6%	-8.3% / -40%	15%	16.6%	2.1%	-4.3% / -21%
	F&CS Other Related Financing	How Much?									
		Reduced reliance on budget on OBCR as permanent source of financing (\$000's)	\$3,550	\$3,145	\$3,145	\$0	-\$405 / -11%	\$3,089	\$3,089	\$0	-\$461 / -13%
		How Well?									
		Rate of return greater than bank rate basis points	1	5	2	-3	1 / 100%	5	2	-3	1 / 100%

Success stories from 2016/2017:

- The City has held the Aaa credit rating from Moody's Investor Services since 1977, making 2017 the 41st consecutive year of the Aaa credit rating, reaffirming that the City's debt has the highest rating possible. In addition, Moody's Investor Services indicated that the outlook for the City's Aaa credit rating is stable, reflecting their expectation that liquidity will remain strong, debt will remain stable, and the City will continue to post positive operating results.
- Civic Administration brought forward and received Council approval for a Debt Management Policy. The Debt Management Policy will help guide the effective management of debt and ensure the delivery of the capital plan and other services in a manner that is consistent with the Council's Strategic Plan.
- The 2017 Annual Budget Update (approved in December 2016) marked the first "Annual Update" to the City of London 2016-2019 Multi-Year Budget. A total of 20 budget amendments were approved that were the result of new provincial regulation, new Council direction, and cost drivers from changes in economic conditions, without impacting the average annual tax levy approved by Council in the 2016-2019 Multi-Year Budget.
- Civic Administration brought forward and received Council approval for a Capital Budget and Financing Policy. The Policy establishes a framework for capital budgeting and financing in order to ensure capital investments are budgeted and monitored with a consistent approach, financed in a manner to ensure the funding mix places a priority on maintaining long-term financial sustainability, and guidelines are established for closing out capital projects.
- The City of London continued to reduce the planned use of the Operating Budget Contingency Reserve (OBCR) as a permanent source of financing.

- The City of London's average rate of return on cash & short-term investments increased in 2016 and 2017.

Challenges experienced in 2016/2017:

- 2016 marked the first year the City of London approved a multi-year budget that covered a four-year period that was linked to Council's Strategic Plan. Although this was a significant milestone for the City, the process to ensure that adequate funding was set aside to maintain existing service levels, while also creating funding for Council approved strategic investments required a thorough and comprehensive review of funding.
- The City of London currently manages over 115 distinct reserves and reserve funds. While fiscally prudent, administration of this many accounts continues to present administrative challenges.
- The 2017 Annual Budget Update (approved in December 2016) marked the first "Annual Update" to the City of London 2016-2019 Multi-Year Budget. With budget amendments submitted that were the result of new provincial regulation, new Council direction, and cost drivers from changes in economic conditions, tough choices had to be made around priorities and funding sources.
- Rates of return are subject to market conditions and Investment Policy limitations. Due to market conditions, the City of London has delayed execution of short-term investment plans. The City of London continually evaluates rates and will purchase investments when the incremental return justifies the additional risk incurred by longer maturities.

Solutions to be implemented:

- Civic Administration to explore policy, process, system, and reporting improvements related to reserve and reserve fund operations within the City of London. This process is to include an evaluation of municipal best practices, as well as thorough collaboration with impacted stakeholders.
- Civic Administration will review feedback on the Annual Update process and implement continuous improvements for future years.
- Administration brought forward and received Council approval for amendments to the Investment Policy. The amendments will help improve investment returns in the long-run, provide further diversification, and maintain sufficient liquidity in a manner that is consistent with Council's Strategic Plan.
- As per the Council approved Surplus/Deficit Policy, to mitigate budget pressures within the implementation of the City's first multi-year budget (2016-2019), the plan is to phase out the draw from the OBCR by the year 2021. This approach provides needed continuity to the City's existing budget framework, while ensuring the elimination of this draw occurs in a reasonable period.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Create, explore, and implement new technologies or technology improvements to assist in the management of: <ul style="list-style-type: none"> • Corporate assets • Financial and reporting systems • Billing systems 	F&CS Asset Management	How Much?										
		# of asset areas with documented asset management inventory and condition data in a recognized asset management software system	N/A	2	N/A	N/A	N/A / N/A	6	N/A	N/A	N/A / N/A	
		# of asset areas with documented asset management level of service data	N/A	2	0	-2	N/A / N/A	6	2	-4	N/A / N/A	
		# of asset areas with documented asset management risk data	N/A	2	N/A	N/A	N/A / N/A	6	N/A	N/A	N/A / N/A	
		# of asset areas with individual asset management plans	N/A	0	N/A	N/A	N/A / N/A	2	N/A	N/A	N/A / N/A	
		How Well?										
		% asset replacement value in fair or better condition	N/A	75%	76%	1%	N/A / N/A	75%	76%	1%	N/A / N/A	

Success stories from 2016/2017:

- From 2015 to 2017, Civic Administration focused on reducing the City's infrastructure gap; in particular, addressing the needs of our Transportation infrastructure, which accounted for 58% of the City's 10 year projected infrastructure gap. Supported by the Corporate Asset Management Plan (AMP) 2014, the City has made progress towards addressing the Transportation infrastructure gap through increased investment in this area. The efforts have had positive impacts, as highlighted in the annual AMP update reports. Conditions have improved over time while the rate of growth of the gap has slowed, acknowledging that the gap still continues to increase, but at a slower pace.
- During the budget process, City Council approved Strategic Investment Business Case #7 - State of Infrastructure Report 2013. Recognizing the importance of this issue, Council approved an additional \$750,000 in 2016 in excess of the original request of \$6 million.

Challenges experienced in 2016/2017:

- The City of London is challenged by the enormous scope and varied asset management practises across the city. It is a huge organizational effort and breaks new ground for the City.

Solutions to be implemented:

- In 2016, Council approved policies that would allocate one-time funds to the infrastructure gap reserve fund (Surplus Policy and Assessment Growth Policy). These approvals resulted in the establishment of the Capital Infrastructure Gap reserve fund, which allows the City to prudently commence saving, while the Corporate Asset Management program continues its evolution toward risk-based decision making and a standardized approach to prioritizing capital projects.
- In January 2017, the Corporate Asset Management program procured and began implementation of the Assetic software solution for Transportation and Parks & Recreation assets. Implementing this new software (Assetic) will help satisfy the current expectations, manage the growing infrastructure gap, help address the new regulation requirement, and improve reporting capabilities.

Data limitations experienced:

- Replacement value data are based on 2014 Corporate Asset Management Plan analysis.

5.4 Collaborative, engaged leadership

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017	
Continue to build strong working relationships between City Council, Civic Administration, the City's agencies, boards and commissions, and community partners.	CMO Government and External Relations	How Much?										
		Meetings with Ministers/MPs/MPPs	20	25	30	5	10 / 50%	25	40	15	20 / 100%	
		Organize City of London submissions to federal/provincial consultations, committee appearances, local roundtables, etc.	10	10	10	0	0 / 0%	10	10	0	0 / 0%	
		Substantive meetings with Southwest Ontario municipal governments on issues of regional importance	2	3	5	2	3 / 150%	4	7	3	5 / 250%	
		How Well?										
		% of Strategic Plan priorities showing positive momentum in federal/provincial announcements, statements and initiatives	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- The City of London was successful in advancing nearly all of its 2015-2019 Core Advocacy Priorities. In furtherance to London's Vision as "a leader in commerce, culture, and innovation - our region's connection to the World," the City of London has expanded its leadership in a number of important initiatives and venues. London has secured representation on the leadership of the Federation of Canadian Municipalities (FCM), the Association of Municipalities of Ontario (AMO), and the Ontario Good Roads Association (OGRA). London has also demonstrated regional leadership by establishing the Mayors of Southwest Ontario (MOSO) caucus, which brings together the 11 urban mayors from across the region to develop joint positions on issues of shared regional concern.

Challenges experienced in 2016/2017:

- Government and External Relations is only indirectly addressed under the current iteration of the Strategic Plan. While the office has been extremely active and successful over the past Strategic Plan cycle on well-established and emergent priorities, the absence of firm strategies detailing advocacy priorities contributed to competing requests on staff resources. Many of these requests for support could not be directly tied to priorities within the Strategic Plan.
- The lack of a centralized grant administration system within the City of London has limited the ability to access real-time, accurate information about the impact federal and provincial investments have made in London. Civic Administration is exploring options to address this gap in knowledge.

Solutions to be implemented:

- Developing specific strategies for addressing intergovernmental partnerships will be an important part of the next Strategic Plan.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Maximize openness and transparency in Council decision making.	Planning	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

Success stories from 2016/2017:

- In 2017, individual webpages for each planning application were finalized for implementation beginning in 2018. Also in 2017, administrative procedures, education with the development community, and contracts with sign suppliers were also finalized for the new "Possible Land Use Change" signage for initiation in 2018. Additionally, in order to complement the efforts of the above initiative, the existing mail-out notices were improved to "brand" with the new signage and provide information in an eye-catching and plain language format. Also in 2017, new Planning report template prototypes were unveiled at Planning Committee, which featured Accessibility for Ontarians with Disabilities Act (AODA) features, a more intuitive format, and plain language to obtain user feedback and revisions prior to implementation in 2018.

Challenges experienced in 2016/2017:

- In 2017, limited resources resulting in the reallocation of resources to legislatively required Planning matters, impacting the ability to implement this strategy fully.

Solutions to be implemented:

- This project was given a high priority and a staff member was dedicated to the project resulting in other projects being delayed.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Review Council's governance structure.	N/A	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
Success stories from 2016/2017:											
<ul style="list-style-type: none"> N/A 											
Challenges experienced in 2016/2017:											
<ul style="list-style-type: none"> N/A 											
Solutions to be implemented:											
<ul style="list-style-type: none"> N/A 											
Data limitations experienced:											
<ul style="list-style-type: none"> N/A 											

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Engage an Integrity Commissioner to ensure continued compliance with Council's Code of Conduct.	L&CS Council	How Much?									
		Number of complaints received	N/A	Appointed May 2016	14	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A
Success stories from 2016/2017:											
<ul style="list-style-type: none"> An Integrity Commissioner was appointed on May 17, 2016 and has since that time provided an independent resource for compliance investigations and inquiries under section 223.4 of the Municipal Act. 											
Challenges experienced in 2016/2017:											
<ul style="list-style-type: none"> N/A 											
Solutions to be implemented:											
<ul style="list-style-type: none"> N/A 											
Data limitations experienced:											
<ul style="list-style-type: none"> The reporting period of the Integrity Commissioner ran from May 17, 2016 to August 1, 2017. A report has not yet been received covering the 2017 to 2018 timeframe. 											

5.5 Excellent service delivery

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Continue to effectively and efficiently deliver nearly 100 services that Londoners rely on every day.	CMO Overall Service Delivery	How Well?									
		% of Londoners satisfied with the overall level of City services	92%	90%	90%	0%	-2% / -2%	87%	87%	0%	-5% / -5%
		% of Londoners satisfied with the quality of service delivery	87%	84%	84%	0%	-3% / -3%	84%	84%	0%	-3% / -3%
		% of Londoners satisfied with the accessibility of services	85%	83%	83%	0%	-2% / -2%	80%	80%	0%	-5% / -6%
		% of Londoners satisfied with the time it takes to receive services	79%	79%	79%	0%	0% / 0%	71%	71%	0%	-8% / -10%

Success stories from 2016/2017:

- Citizen satisfaction in London is close to the national norm for satisfaction (91% in 2016, 92% in 2017). There is now 4 years of consistent survey data, which allows trend analysis to be conducted.

Challenges experienced in 2016/2017:

- Through the Citizen Satisfaction Surveys, a representative sample of London is taken, however, not all Londoners use every service.

Solutions to be implemented:

- City Service Areas have had the option to a deeper dive ideation session to follow up on service results. For example, in early 2018, planning services did the deep dive to determine citizen understanding of this service area.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Deliver great customer experiences to residents, businesses, and visitors: <ul style="list-style-type: none"> • Innovative service delivery models • Improved access through web, phone, and in person • Innovative technology 	CMO Overall Service Delivery	How Well?									
		% of Londoners who reported that staff were courteous	90%	87%	87%	0%	-3% / -3%	91%	91%	0%	1% / 1%
		% of Londoners who reported they were treated fairly	83%	86%	86%	0%	3% / 4%	85%	85%	0%	2% / 2%
		% of Londoners who reported staff were knowledgeable	86%	84%	84%	0%	-2% / -2%	86%	86%	0%	0% / 0%
		% of Londoners who reported that staff went the extra mile for them	64%	64%	64%	0%	0% / 0%	62%	62%	0%	-2% / -3%

Success stories from 2016/2017:

- N/A

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Make strategic decisions about our long-term space needs and service delivery locations.	F&CS Realty Services	How Much?									
		Property acquisitions (fee simple, easements)	75	80	67	-13	-8 / -11%	100	107	7	32 / 43%
		Lease/license agreements	105	110	169	59	64 / 61%	125	163	38	58 / 55%
		How Well?									
		Property acquisitions – % by amicable agreement	97%	95%	90%	-5%	-7% / -7%	95%	90%	-5%	-7% / -7%
		Lease/license agreements – % executed	98%	98%	100%	2%	2% / 2%	100%	100%	0%	2% / 2%

Success stories from 2016/2017:

- In 2016, the City negotiated a new office space lease at Citi Plaza for a more competitive lease, creating a savings of \$500,000. This process was accompanied by a consolidation of services in the downtown for Ontario Works, NCFS, and Parks & Recreation. The Ontario Works decentralization was also completed, which included an RFP for office space lease in an east location of the city.
- In 2016, the City achieved sales of over 60 acres of industrial land and acquired 117 acres of new greenfield land for the Industrial Land Development Strategy.
- In 2016, the City also led the negotiations for the sale of Old Victoria Hospital Phase 1 lands.
- In 2017, the City acquired all property required for Transportation projects, including Wonderland Road Phase 1 and 4, and advance purchased properties for the BRT project.
- In 2017, the City achieved a record year with respect to the sales of City-owned industrial lands.

Challenges experienced in 2016/2017:

- Limited resources impacted the ability to fully implement this strategy.
- In 2017, the City experienced challenges with acquiring multiple properties for several transportation projects and assisting the Rapid Transit office with property impact assessments on over 500 properties.

Solutions to be implemented:

- The City is reviewing property management resources and a software platform to enhance efficiencies.

Data limitations experienced:

- N/A

What are we doing?	Service Area	Measure	2015 Actual	2016 Target	2016 Actual	2016 Difference	# and % Change 2015-2016	2017 Target	2017 Actual	2017 Difference	# and % Change 2015-2017
Keep looking for new opportunities to share services and supports between the	CMO	How Much?									
		N/A	N/A	N/A	N/A	N/A	N/A / N/A	N/A	N/A	N/A	N/A / N/A

City of London and its agencies, boards, and commissions.											
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Success stories from 2016/2017:

- In 2016, agencies, boards and commissions (ABCs), as well as organizations that were engaged during Strategic Plan development, completed a template to report on alignment of their Strategic Plans with the City of London's. Overall, there was clear alignment with organizations having many common strategic priorities.
- In addition, the City Manager invited ABCs and local organizations involved in the development of Council's 2015-19 Strategic Plan to present at Standing Committee meetings in June of 2016. Utilizing the standing committee framework provided each stakeholder an equal opportunity to proactively increase awareness about their organization and share information with City Council and the public in an environment outside of the City's Budget Process. Of the 24 organizations invited, 11 took advantage of the opportunity.
- A Civic Leaders Event took place on October 31, 2017 at the London Convention Centre. The purpose of the Civic Leaders Event was to determine new opportunities to promote innovation and share services and supports between the City of London and its agencies, boards, and commissions. The event allowed for dialogue and networking between stakeholders in an open environment.
- ABCs are also involved in Lean Six Sigma training through the City of London.

Challenges experienced in 2016/2017:

- N/A

Solutions to be implemented:

- N/A

Data limitations experienced:

- N/A

NOVEMBER 2018

CITY OF LONDON
2015 – 2019 Strategic Plan

2015 – 2017 Impact Assessment



London
CANADA

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Section 1.0 Introduction

1.1 The City Of London's 2015 – 2019 Strategic Plan

On December 1, 2014, the City of London welcomed a new City Council. It was a time of change in the city, with 11 of the 14 wards electing a new member to Council, including a new Mayor. One of the first tasks of Council was to set the vision and direction for the next four years. City Council embarked on a 100-day journey to complete the process that would establish the 2015 – 2019 Strategic Plan.

The new Strategic Plan was built on existing work and reflected the proposals, ideas, and intentions of the community. It did not start with a “blank page,” but “connected the dots” between planning that had already been completed by other leadership groups within the city and insights and feedback from community members. Council was also asked to consider the many conversations and interactions they had with their constituents throughout the campaign process. The City of London's 2015 – 2019 Strategic Plan was influenced by the work that had already been accomplished, while also drawing on new ideas that would push the plan forward.

The 2015 – 2019 Strategic Plan answered the question, “What are the priorities we are going to address over the next four years?” and includes strategic areas of focus, sub-strategic areas of focus, and strategies. To view the City of London's 2015 – 2019 Strategic Plan, please visit: <https://www.london.ca/city-hall/Civic-Administration/City-Management/Documents/StrategicPlan2015-2019.pdf>

On March 10, 2015, City Council's 100th day in office, the 2015 – 2019 Strategic Plan received unanimous Council approval.

1.2 Purpose Of The Impact Assessment

Context And Background

The 2015 – 2019 Strategic Plan includes a commitment that, on an annual basis, City Council will report to Londoners on the implementation of the Strategic Plan and demonstrate the progress being made each year and how this work is making a difference in the community.

To support this commitment, City Council directed Civic Administration to prepare Semi-Annual Progress Reports (every May and November) and an annual Report to the Community (every November). The Progress Report and Report to the Community articulate the progress made towards implementing the strategies in the Strategic Plan. They do not however, communicate the impact of strategies in the Strategic Plan.

To address the impact of the Strategic Plan, on May 30, 2017, City Council resolved that the Governance Working Group (GWG) be directed to review and report back to the Strategic Priorities and Policy Committee (SPPC) with respect to the following matters: metrics for assessing the impacts of the various strategies and identification of appropriate key performance indicators (KPIs) to assess the general performance of City of London initiatives.

The Strategic Plan Measurement Framework

On June 26, 2018, City Council endorsed a Strategic Plan Measurement Framework to assess the performance and the overall impact of the Strategic Plan on an annual basis through a Performance Report, as well as over the lifespan of the Strategic Plan, through an Impact Assessment. The Strategic Plan Measurement Framework is organized by strategic areas of focus and connects the strategies in the 2015 – 2019 Strategic Plan with the initiatives, metrics, and targets in the 2016 – 2019 Business Plans.

To design the Strategic Plan Measurement Framework, measures from the 2016 – 2019 Business Plans, the 2017 Budget Amendment Forms, the 2018 Budget Amendment Cases, and the 2017 Citizen Satisfaction Survey Draft Report were mapped to the strategies found in the 2015 – 2019 Strategic Plan. Through this process, measures were mapped to the most appropriate strategies and were only used once. “Most appropriate” was determined by considering whether the measure would inform the results of the strategy through the assessment process.

Included in the Strategic Plan Measurement Framework is the Strategic Plan Measurement Tool. The Strategic Plan Measurement Tool offers a standardized instrument to track progress on an annual basis for the purpose of developing the Performance Report, as well as over the lifespan of the Strategic Plan for the purpose of developing the Impact Assessment Report.

What Is An Impact Assessment?

The purpose of an impact assessment is to answer the question, “How has London changed as a result of the implementation of the Strategic Plan?” The impact assessment examines individual results from all service areas, agencies, boards, and commissions to analyze the impact of the strategies included in the Strategic Plan over the life of the Plan.

The Impact Assessment is a companion document to the Performance Report. The Performance Report answers the question, “Did we do what we set out to do?” Performance reports are prepared on an annual basis, while the Impact Assessment is completed at the end of each strategic planning cycle (Council term).

Data from the annual Performance Reports serve as the foundation for the analysis completed during the impact assessment. The Performance Report compares the difference between actuals and targets of the current year and the number and percentage change between baseline actuals and current year actuals. In comparison, the Impact Assessment analyzes data across all years, reporting on change over time.

The results of the impact assessment will be used to inform the development of the next Strategic Plan.

1.3 Methodology And Reporting

How Impact Was Assessed

Each Service Area reported results for 2015, 2016, and 2017. Using 2015 as the baseline reporting year, the data reported on each metric was analyzed to understand the number and percentage change for each year, as well as the cumulative change across all three years. In addition to quantitative data, qualitative data was also examined.

Results from each Service Area were entered into the Strategic Plan Measurement Framework. This way, data could be examined by the results of all Service Areas contributing to an individual strategy. By examining data in aggregate, it was possible to determine the results of the implementation of the strategies found in the Strategic Plan.

While all quantitative data provided by each Service Area was analyzed, not all data points have been included in this report. Similarly, not all qualitative data available was included. Results were included based on their contribution to, and alignment with, key findings within each outcome.

Structure Of The Results

Section 2 to Section 5 provide the results of the impact assessment. Each section includes the results for one strategic area of focus. For each sub-strategic area of focus, there is an outcome statement, which is derived directly from the sub-strategic area of focus. For each outcome, there is corresponding evidence to demonstrate the change or impact achieved through the implementation of the 2015 – 2019 Strategic Plan. Results in Sections 2 to 5 only consider 2015, 2016, and 2017 measures.

Section 6 provides information related to 2018. Due to the timing of the report, complete data was not available for 2018 or 2019. However, many strategies have been implemented successfully during 2018, and Section 6 provides a summary of some of the initial results. More information about results from 2018 can be found in the Semi-Annual Progress Reports, released in May 2018 and November 2018, and the 2018 Report to the Community, released in November 2018.

Section 7 outlines next steps and how the results of the impact assessment will be used in the development of the City of London's next Strategic Plan.

Definitions

Outlined below is a list of terms used throughout the report with corresponding definitions:

- **Outcome:** The intended change in the lives of individuals, families, organizations, and/or the community accomplished through the implementation of the Strategic Plan.
- **How Do We Know?:** This section highlights data points found in the Evidence of Impact section by using an infographic format.
- **Evidence of Impact:** This section includes quantitative and qualitative data that demonstrates impact has been achieved as a result of the implementation of the corresponding strategy. Data is organized through a series of key findings.
- **Little To No Evidence Of Impact:** This section outlines the strategies that had no associated quantitative measures or targets in the Strategic Plan Measurement Framework. Many strategies did have some additional corresponding quantitative or qualitative data to demonstrate impact, and this is noted within this section.

Section 2.0 Results: Strengthening Our Community

2.1 Vibrant, Connected, And Engaged Neighbourhoods

Outcome: *London's neighbourhoods are more vibrant, connected, and engaged.*

The heart and essence of every city and community are its neighbourhoods. By supporting neighbourhood driven activities and decision making, funding and partnering with the London Public Library to support people and neighbourhoods, and working with partners in education to help keep neighbourhood schools open, and using former school sites effectively, London's neighbourhoods are more vibrant, connected, and engaged.

How Do We Know London's Neighbourhoods Are More Vibrant, Connected, And Engaged?



5,000

residents involved in decision making

260

neighbourhood activities supported

42

SPARKS! Projects

21

Neighbourhood Decision Making projects

34

active neighbourhood groups

20,516,468

visits¹ to the London Public Library

Evidence Of Impact

Neighbourhood driven activities have increased

Results demonstrate that by 2017, neighbourhood driven activities had been implemented in 70% of London's neighbourhoods. In 2015, 35 neighbourhood driven activities were supported annually by the City of London, which increased to 171 in 2017, an increase of 389%.

Further, the number of new neighbourhood groups and associations quadrupled between 2015 and 2017, increasing from 2 in 2015, to 8 in 2017. As a result, by 2017, there were a total of 34 active neighbourhood groups.

¹ Visits includes both in-person and virtual visits between 2015 – 2017.

Londoners are more involved in neighbourhood decision making

In 2016, Neighbourhood Decision Making was successfully piloted, with \$30,000 being allocated to support resident driven initiatives. Over 520 residents voted in their neighbourhood/ward, and 7 neighbourhood projects were chosen. In 2017, Neighbourhood Decision Making was launched across the entire city, resulting in 14 neighbourhood projects, totaling \$250,000. Over 350 ideas were submitted by residents in neighbourhoods across the city and over 5,000 people voted for their favourite projects. Of those who participated, 54% had not been involved in decision making in their neighbourhood in the last six months and 98% would participate if the program was offered again.

Londoners are connected to the London Public Library

Results demonstrate that between 2015 – 2017, there were a total 12,823,301 virtual visits and 7,693,167 in-person visits to the London Public Library,² in addition to 554,257 program attendees. A total of 11,089,292 items were borrowed from the London Public Library and Londoners used in-library computers 1,384,511 times between 2015 – 2017.³

Libraries are more accessible to Londoners

Significant improvements were made to ensure libraries are safe, energy efficient, accessible, and up-to-date to meet the needs of all community members between 2015 – 2017. For example, accessibility improvements included the installation of 4 new AODA/FADS accessible HelpDesks at branch libraries, and the Wolf Performance Hall has experienced increased use as a community cultural resource. Further, the CONNECT library card was implemented to improve library access for vulnerable individuals, and fines for children were eliminated, while fines for teens were reduced.

Londoners have learning opportunities within their neighbourhood

Through initiatives implemented by the London Public Library between 2015 – 2017, Londoners have increased opportunities to improve their digital literacy skills and take advantage of online learning through enhanced public computers, expanded digital literacy instruction and coaching, and access to free online learning platforms such as Lynda.com.

Community members were engaged to develop plans for closed school sites

The City of London had great success in planning for the redevelopment and intensification of closed school sites. The Sherwood Forest project included extensive neighbourhood

² In person visits decreased from 2,737,988 annually in 2015 to 2,476,869 in 2017, a decrease of 10%. Virtual visits, however, increased from 4,073,679 in 2015 to 4,212,052 in 2017, an increase of 3%.

³ The number of items borrowed decreased from 3,869,642 items in 2015 to 3,520,500 items in 2017, representing a 9% decrease. In-library computer uses decreased by 30%, changing from 545,417 in 2015 to 384,450 in 2017.

consultation that resulted in the successful rezoning of a portion of the Sherwood Forest School for a park and a portion for a residential intensification project.

The Lorne Avenue project also included positive community engagement, development of different site concepts, and a new relationship with the school board to identify school closures early in the process.

In both instances, the City of London was able to acquire key parkland for the neighbourhood, and the future sale of the property will provide for intensification in the existing neighbourhood (demonstration projects).

Little To No Evidence Of Impact

The strategy of *work with our partners in Education to help keep neighbourhood schools open and use former school sites effectively* had qualitative data available to demonstrate impact, but did not have corresponding quantitative measures.

2.2 Diverse, Inclusive, And Welcoming Community

Outcome: *London is a more diverse, inclusive, and welcoming community.*

Healthy communities are those where individuals feel valued and included. The Strategic Plan's strategies focused on supporting immigrants and newcomers to be successful as they settle in the community, supporting all Londoners to feel engaged and involved in the community, and working to be a compassionate city to all. The result is that London is a more diverse, inclusive, and welcoming community.

How Do We Know London Is A More Diverse, Inclusive, And Welcoming Community?



6,733
newcomers
engaged

25
new partnerships
created

149,416
Immigration Portal
visits

Evidence Of Impact

Information is available to assist newcomers to settle in London

From 2015 – 2017, the Immigration Portal received 149,416 visits, the London Middlesex Local Immigration Partnership (LMLIP) section of the portal had 10,793 visits. The Immigration Portal's YouTube channel received 4,188 visits during that same time period.⁴

Londoners are working together to enhance supports for newcomers

In total, 6,733 newcomers were engaged in face-to-face meetings between 2015 – 2017. There were also 25 new partnerships and approaches developed to enhance supports for newcomers.

The United Way Elgin Middlesex, in partnership with the Mayor and the London Cross Cultural Learner Centre, launched London United for Refugees. The fund supported a variety of programs and services, such as front-line mental health supports, employment services, and community inclusion programs designed to help families settle in London successfully.

Efforts have been made to welcome newcomers to London

London was the third largest recipient of Syrian refugees in Ontario after Toronto and Ottawa (combining all visa categories) and the seventh largest in Canada, having welcomed a total of

⁴ The number of YouTube visits decreased by 33%, reducing from 1,390 visits in 2015, to 928 visits in 2017.

1,256 Syrian Government Assisted Refugees (GARs) by the end of 2016. To support newcomers, the City convened a Task Force of local service agencies to exchange information and to facilitate the coordination of efforts in supporting Syrian newcomers. Participating in the Task Force were settlement agencies, the London and Middlesex Local Immigration Partnership, the London and District Catholic School Board, the Thames Valley District School Board, the Middlesex London Health Unit, WIL Employment Connections, United Way London Middlesex, Across Languages, the London Muslim Mosque, London Community Foundation, and officials of Immigration, Refugees and Citizenship Canada, and the Ministry of Citizenship, Immigration and International Trade.

The City also convened a community meeting to prepare for the Syrian newcomers, bringing together approximately 150 people to exchange information and ideas. The London and Middlesex Local Immigration Partnership convened a follow-up information meeting at the London Muslim Mosque to provide private sponsors with information on support services available in the community and to build the networks and relationships between the various sponsoring groups and service providers.

In 2017, the London and Middlesex Local Immigration Partnership held a 'day of learning' on building a welcoming community for immigrants to London and Middlesex. The objective was to involve new stakeholders in creating welcoming communities, exploring the conditions required for creating a welcoming community in London and Middlesex, and developing resources and action plans for creating a welcoming community.

To facilitate communication and provide information to Londoners about how they could assist Syrian newcomers, a section was set up on the London and Middlesex Immigration Portal. In addition, City of London staff worked to develop a number of initiatives, which included providing space to local agencies to run programming at community centres and exploring opportunities to introduce Syrian newcomer families to the range of recreation opportunities in the community.

Londoners are working towards becoming a diverse and inclusive city

The Community Diversity and Inclusion Strategy (CDIS) was completed in 2017, with 200 Londoners coming together to build the strategy. Various community groups and organizations were consulted throughout the process. The strategy received unanimous support from Council on August 22, 2017. Nearly 30 Londoners came to the Council meeting to support the strategy.

The London and Middlesex Local Immigration Partnership also developed a three-part bilingual (French-English) campaign to combat racism in the community, including an #AllAreWelcome lawn sign campaign to promote the inclusion of newcomers, a 1,000 Acts of Welcome social media campaign and website, and the convening of a 'day of learning' on the United Nations Day for the Elimination of Racial Discrimination.

Little To No Evidence Of Impact

The strategy of *support all Londoners to feel engaged and involved in our community* had no associated measures to demonstrate impact, and limited qualitative data. However, work completed through the strategy of *support neighbourhood driven activities and decision making* has data that demonstrates impact, including results related to community engagement and involvement.

Similarly, the strategy of *work always to be a compassionate city to all* has no associated measures to demonstrate impact, however, the sub-strategic area of focus of *caring and compassionate services* has a number of strategies and measures that demonstrate impact related to being a compassionate city.

Therefore, while there is little to no evidence of impact within the two strategies noted above, there is evidence throughout other strategies in the Strategic Plan to demonstrate that collectively, the intended results have been achieved.

2.3 Caring And Compassionate Services

Outcome: *Londoners have access to caring and compassionate services.*

Caring and compassion are critical to delivering high quality, effective services. Through the 2015 – 2019 Strategic Plan, the City of London sought to eliminate barriers for individuals facing poverty, mental health, and/or addictions and help them find pathways to be successful, work with community agencies to help tenants keep their existing affordable housing and avoid homelessness, reduce and prevent homelessness, provide social services including Ontario Works in the community, and provide compassionate care for animals. These efforts resulted in caring and compassionate services being delivered in London.

How Do We Know Londoners Have Access To Caring And Compassionate Services?



853

individuals achieved housing stability

66

youth housed

150

tenants engaged

1,063

cats and dogs were adopted

45

day decrease in the average number of days on Ontario Works

59

fewer individuals are accessing Ontario Works annually

Evidence Of Impact

Londoners have support to maintain access to affordable housing

Between 2015 – 2017 an average of 2,714 households per year received a grant or loan from the Housing Stability Bank for emergency utility assistance and/or rental assistance, assisting both individuals and families to maintain their housing.

The creation of the Strategic Plan, which made Strengthening our Community a priority through Caring and Compassionate Services, aligned strongly with London & Middlesex Housing Corporation's (LMHC) new mission and vision. LMHC's new strategic vision of "We Care", along with its new strategic plan, was launched in May 2017. With a timeframe of 2017 - 2020, LMHC's plan outlines core values and intended service goals that align with the Strategic Plan. Therefore, over the span of the Strategic Plan, LMHC has been working to create more stable tenancies, create innovation, collaborate with community partners, and establish stronger caring and compassionate services for tenants.

From 2015 to 2017, London had an average of 40 social housing units per 1,000 City of London households.⁵ During that same time period, LMHC had an average vacancy rate of 3.8%.

The percentage of rental arrears decreased from 17.7% in 2015 to 15.7% in 2017. The percentage of tenants with repayment agreements in place increased from 22.65% to 30.90% during the same time period. Tenant stability is at risk when a tenant is in arrears. LMHC aims to set up repayment agreements with the goal of stabilizing tenancies rather than evicting tenants for nonpayment of rent. Repayment agreements also have a positive impact on revenue recovery.

In 2016, the City of London was successful in securing funding from several Provincial programs (e.g. Social Housing Improvement Program, Social Housing Apartment Retrofit Program, and Survivors of Domestic Violence Pilot Project).

In 2017, the City collaborated with community agencies to submit Expressions of Interest for Ministry of Housing Program initiatives. As a result, two community agencies in London received funding towards the Ministry of Housing's Anti Human Trafficking initiative. In addition, the City was successful in securing funding towards the Social Housing Apartment Improvement Program.

To begin to build strong partnerships to support tenants, as well as the larger community, LMHC held an engagement session with over 20 community partners in 2017. In addition, over 150 tenants were engaged through a tenant conversation and community BBQ.

Individuals experiencing homelessness are securing and maintaining housing

Between 2015 – 2017, the number of chronic shelter users decreased by 150 individuals, representing a decrease of 50 individuals each year.

Regarding securing and maintaining housing, 66 youth were housed with supports between 2015 – 2017. Further, 203 women and 650 persistently homeless households achieved housing stability, and a total of 575 households retained their housing for six months or more.

These results are in part due to programs such as Street Level Women at Risk (SLWAR), a Housing First program aimed at ending homelessness for street involved sex workers. Evaluation results demonstrate that some women involved in SLWAR have achieved a high level of housing stability and have reconciled with family, including obtaining partial or full custody of their children. This program was featured at the National Canadian Alliance to End Homelessness.

To further assist individuals and families experiencing homelessness to secure and maintain housing, improved data and data sharing are critical. In 2017, the shared Homeless

⁵ The number of social housing units decreased from 41 units per 1,000 City of London households to 39 units per 1,000 City of London households between 2015 – 2017.

Management Information System was successfully introduced, with 13 homeless serving programs and the City of London participating.

Londoners have access to social services, including Ontario Works

An average of 11,949 Londoners accessed Ontario Works annually between 2015 – 2017, with 59 fewer individuals accessing Ontario Works in 2017 compared to 2015. Similarly, the average length of time on Ontario Works decreased from 1,095 days in 2015 to 1,050 days in 2017, a decrease of 45 days.

In each year of the Strategic Plan, the Ontario Works program surpassed Ministry approved employment outcome targets, and in 2017, surpassed the Provincial average in nearly every category. For example, the average number of days between an individual calling Ontario Works and their first appointment was 2.5 days, 1.5 days lower than the Provincial standard of 4 days. This was maintained from 2015 through to 2017.

In 2017, the City of London completed the community delivery initiative for the Ontario Works program. This has created essential social assistance supports in six accessible locations across the community, including Northland Mall, South London Community Centre, Glen Cairn Community Resource Centre, Westmount Mall, London East at 1835 Dundas Street, and Citi Plaza. Through a fully decentralized model, Ontario Works programming can be delivered close to home for those in receipt of support.

Compassionate care for animals is provided in London

From 2015 to 2017, 6,112 dogs and cats were cared for through municipal shelters.⁶ Within that same time period, there were 1,603 adoptions from the municipal shelter. The number of adoptions increased from 420 annually in 2015 to 603 annually in 2017, an increase of 44%.

The City of London launched London Animal Shelter Services, which provides a higher level of medical care and spays/neuters all cats and dogs (except emergency after hours) coming into the clinic. Since implementation, there have been no upper respiratory breakouts in the shelter even though some cats enter the shelter with the virus. Animal Services also launched the Catty Shack, which is the City of London's cat adoption centre that showcases adoptable cats from the London Animal Care Centre and the Trap Neuter Return program and helps maintain a 90% or better live release rate.

Further, through a subsidy program offered by the City of London, 2,007 cats and dogs were fixed. In 2015, 202 cats and dogs were fixed annually and in 2017, 838 cats and dogs were fixed annually, representing an increase of 315%.⁷

In conjunction with the Animal Welfare Advisory Committee, City staff developed the Humane Wildlife Policy, which led to specific protocols for operational practices for managing beavers, coyotes, and City tree trimming.

Complaints related to the care of animals were also investigated by the City of London, with an average of 15,287 complaints investigated each year, for a total of 45,860 complaints addressed during the lifespan of the Strategic Plan.

Little To No Evidence Of Impact

All strategies demonstrated evidence of impact. There were no strategies that demonstrated little to no evidence of impact.

⁶ The number of dogs sheltered at the municipal shelter decreased from 760 dogs in 2015 to 632 dogs in 2017, a decrease of 17%. In comparison, the number of cats sheltered at the municipal shelter increased from 1,344 in 2015 to 1,424 in 2017, an increase of 6%.

⁷ The number of feral cats fixed and colonized decreased from 759 in 2015 to 671 in 2017, a decrease of 12%.

2.4 Amazing Arts, Culture, And Recreation Experiences

Outcome: *Londoners have access to amazing arts, culture, and recreation experiences.*

Arts, culture, and recreational experiences play an integral role in building a thriving and vibrant city. As a direct result of the implementation of these strategies: funding and partnering with the community to celebrate Canada's 150th anniversary, exploring the potential for multi-use performance venues in London, investing in new parks and facilities, pursuing innovative models for programs and service delivery, and funding/partnering with Museum London, the London Arts Council, the London Heritage Council, Eldon House, the London Public Library, and others to strengthen culture in London, Londoners have access to amazing arts, culture, and recreation experiences.

How Do We Know Londoners Have Access To Amazing Arts, Culture, And Recreation Experiences?



147,305

arena and field
hours used

151,795

swim and recreation
program participants

1,056,772

arts and culture
visitors

91 %

of Londoners were
satisfied with their arts,
culture, and recreation
experiences

Evidence Of Impact

Canada's 150th anniversary was celebrated by Londoners

The focal point of Canada 150 celebrations took place at SequiFest, a multi-block event held from June 29 to July 3, 2017 in the downtown, with an attendance of 48,000.

Investments were made to arts, culture, and recreation experiences

Partnerships with local sport associations ensured the maximization of sports field use, as did making improvements to aging baseball diamonds to increase playability.

Investments in pools and splash pads also occurred between 2015 and 2017, with a new spray pad in Meadowgate Park in 2016, and another in Constitution Park in 2017. Southcrest Pool was also re-opened in 2017. In addition, investments were made to build two new multi-purpose community centres, Bostwick Community Centre, YMCA, and Public Library, and the East Community Centre and Pool.

Arts, culture, and recreation experiences were available to and accessed by Londoners

There were a total of 147,305 arena, soccer field, and baseball field hours used by Londoners from 2015 – 2017, including 80,150 arena hours, 42,084 premier irrigated soccer field hours, and 25,071 premier baseball field hours. During that same time period, there were also 53,973 registrations for swim programs⁸ and 97,822 registered participants in recreation programs. In addition, there was a total of 1,029,720 participant hours for directly provided, non-registered recreation programs, including playgrounds, recreation drop-ins, roller skating, and seniors' drop-ins.

Total attendance in arts and culture experiences between 2015 – 2017 was 1,056,772 visitors, including 448,000 Storybook Gardens visitors, 299,118 Museum London visitors, 31,866 Eldon House visitors, 204,788 Centennial Hall visitors, and 73,000 Culture Days/Doors Open London participants.⁹ In addition, Centennial Hall hosted 359 events, Eldon House had 180 program offerings, and there were 53 workshops, events, seminars, and artist showcases offered through the Culture Office.

The London Arts Council's London Artist in Residence Program funded 13 artists in 100 classrooms across 32 different schools, reaching 2,775 students and the London Heritage Council's Museum School reached over 1,100 students in 44 classrooms.

Londoners are satisfied with their arts, culture, and recreation experiences

In total, 91% of Londoners who participated in arts, culture, and recreation experiences between 2015 – 2017 reported they were satisfied with their experience. This includes:

- 98% were satisfied with their recreation and leisure program experience;
- 96% were satisfied with their aquatic experience;
- 91% were satisfied with their Storybook Gardens experience;
- 85% were satisfied with their arena experience; and
- 85% were satisfied with their sports services experience.

⁸ Registrations for swim lessons/programs decreased from 18,935 in 2015 to 17,596 in 2017, a decrease of 7%.

⁹ Between 2015 – 2017, Storybook Gardens attendance increased by 22%, Museum London attendance decreased by 14%, Eldon House attendance increased by 11%, Centennial Hall attendance increased by 20%, and Culture Days/Doors Open London attendance decreased by 20%.

In addition, 93% of recreation and leisure program participants reported they improved their skill level.

Little To No Evidence Of Impact

The strategy of *explore the potential for a multi-use performance venue(s) in London* had no evidence to demonstrate impact between 2015 – 2017. However, there is evidence to demonstrate that the strategy was implemented. Proposals were submitted as part of the Investment Economic Prosperity Committee, which included performance arts centres. On March 10, 2015, Council resolved that no further action be taken with respect to the proposals and that the matter of exploring the potential for a future performing arts centre be referred to the multi-year budget discussion in order to permit Municipal Council to further review this matter in the context of overall budgetary considerations. As part of the Multi-Year Budget, this matter was considered and funding was not prioritized.

2.5 Healthy, Safe, And Accessible City

Outcome: *London is a healthier, safer, and more accessible city.*

To create physical and social environments where all Londoners can thrive, the 2015 – 2019 Strategic Plan focused on funding and partnering with the London Middlesex Health Unit to promote and protect the health of the community, supporting all Londoners to age well and have opportunities to reach their full potential, supporting the health and well-being of all children, youth, and families in London, protecting and promoting the safety of Londoners through funding the work of the London Police Service, promoting and supporting a safe community through the work of the London Fire Department, strengthening emergency management, improving London's neighbourhoods through pro-active enforcement of updated by-laws, investing in programs and infrastructure to make London more accessible, continuing to make pedestrian and cycling routes safer year round for school aged children, and helping Londoners understand how we provide safe drinking water and protect the Thames River. The result of these strategies is that London is a healthier, safer, and more accessible city.

How Do We Know London Is A Healthier, Safer, And More Accessible City?



98.6%

of Dearness Home residents are satisfied

18,923

Homemaker hours were provided

22,108

visits to the adult day program

7

Family Centres

5,283,193

visits to community centres

1,493

property clean ups

21,686

emergency calls to London Fire Department

100%

of accessibility complaints and inquires resolved

1,570

staff trained on emergency management

Evidence Of Impact

Londoners are supported to age well

In 2015, Dearness Home residents reported their overall satisfaction as 89.0%. This increased to 98.6% in 2017, an increase of 9.6 percentage points. Projects and programs have been implemented at Dearness Home to improve resident care. For example, a bedrail elimination project was implemented in order to decrease the risk of entrapment of residents, and now residents are admitted without bedrails. In addition, staff were trained and a new IntraVenous

(IV) therapy program for rehydration and antibiotic administration was implemented in order to help prevent unnecessary trips to the emergency room and/or reduce the length of hospital stays. A restorative care program was also implemented to support residents and prevent loss in their ability to perform activities of daily living in the areas of grooming, dressing, dining, oral hygiene, and walking. No program existed in 2015, and now up to 18 residents currently meet the criteria and benefit from this program.¹⁰ In addition, in 2017, program participants in the community received much needed supports to assist them in their homes. Dearness Home staff worked with the Service Partner, CBI, to improve accuracy of service delivery reporting. This substantially reduced the number of hours spent reconciling the billing and payment process with the Service Partner. The new process also improved client documentation that resulted in better service delivery.

Through the Homemaker Program, a program where residents of the City of London who qualify both medically and financially can receive assistance with light housekeeping duties, 18,923 hours of service were provided between 2015 and 2017. In 2015, 5,103 hours were provided annually, and by 2017, 7,185 were being provided annually, which is an increase of 41%.

There were 22,108 visits to the Adult Day Program & Wellness Centre between 2015 – 2017, and 88% of clients reported they were satisfied with the program. As of June 2016, the Adult Day Program & Wellness Centre achieved a 3 year Excellence Standard with the Commission on Accreditation of Rehabilitation Facilities. The standards help service providers improve the quality of their services, demonstrate value to the public, and meet internationally recognized standards. Accreditation demonstrates a provider's commitment to enhance its performance, manage its risk, and distinguish its service delivery.

In 2016, 377 London parks were scored using the Age Friendly Parks Checklist, three local seniors were recognized with the Ontario Senior's Achievement and Senior of the Year Awards, and the Age Friendly Business Checklist and Resource Guide were completed. In addition, City staff, as part of the Age-Friendly team, coordinated the design and construction of numerous parks and public space projects to support the Age-Friendly vision.

The Age Friendly London Impact Assessment was completed in 2017. The Impact Assessment collected quantitative and qualitative data related to the World Health Organization (WHO) indicators of an Age Friendly city. The impact assessment demonstrated that London made progress as an Age Friendly city, but that there is more work to be done. The Assessment supported the creation of the next Age Friendly London Community Action Plan, which was completed in 2017.

The Age Friendly London Action Plan 2017-2020 reflects residents' priorities for improvements in each of the eight domains of age-friendliness. The Action Plan also includes 5 Network Strategies that will strengthen the Age Friendly Network and deepen impact over the life of the Plan. The Age Friendly Action Plan 2017-2020 was presented to and endorsed by Council in June 2017.

¹⁰ It should be noted that while the majority of services and programs have had a positive result in terms of care of residents, there has been an increase in the percentage of residents that fell in the last 30 days, from 16.2% in 2015 to 21.0% in 2017.

The health and well-being of all children, youth, and families in London are supported

Between 2015 – 2017, the percentage of children with completed immunizations for Meningococcus increased from 77.2% to 79.4%. In late January 2017, the Infectious Diseases and Control (IDC) Team issued an alert about a case of Meningococcal Disease linked to a drop-in group at a London Public Library resulting in a need to get the message out quickly, making the IDC Team instrumental in assisting in the investigation.

In addition, in 2015, the Children and Youth Network (CYN) completed an Impact Assessment which revealed the CYN had a positive impact on families and the service system in the priority areas: poverty, health, literacy, and service integration. In 2016, the CYN developed London's Child and Youth Agenda: 2017-2021, which is guided by the vision, "Happy, healthy children and youth today; caring, creative, responsive adults tomorrow." The agenda is a (re)commitment to creating change at the population level, system level, and initiative level in order to improve outcomes for children, youth, and families. Over 45 projects were completed in 2016 by CYN partners in all priority areas to promote physical activity and proper water consumption. This work was supported by \$675,000 in Provincial funding. In 2017, over 35 projects were completed by CYN partners from all priority areas to promote the importance of eating vegetables and fruit, supported by \$375,000 in Provincial funding.

Further, within a three-year period, from 2015 – 2017, the number of Family Centres more than tripled, increasing from 2 Family Centres to 7 Family Centres. Family Centres are designed to make life easier for families by offering a single door to the many opportunities available in neighbourhoods and across the City of London.

The average monthly child care fee subsidy caseload increased from 3,054 in 2015 to 3,286 in 2017, while the fee subsidy waitlist decreased from 370 individuals in 2015 to 114 in 2017, representing a decrease of 69%. The City also expanded office hours for fee subsidy application appointments by offering appointments until 6:00 p.m., twice per month, to better meet the needs of families.

Through 2017 Provincial funding, the City of London was able to provide enhanced support to Child Care Operators in London and Middlesex County to support the expansion of licensed child care spaces for children 0-4 years old. In 2017, in partnership with local school boards, the City supported the building of licensed child care centres at two new schools, St. John French Immersion Catholic Elementary School and Sir Arthur Currie Public School.

In total, from 2015 – 2017, there were 5,283,193 visits to community centres in London.¹¹ When asked to rate their overall experience, 97% of respondents reported their overall experience as "good" or "excellent". In addition, 97% of respondents reported their satisfaction with staff as "good" or "excellent", and 95% of respondents rated the facility condition as "good" or "excellent". Facility improvements to community centres between 2015 – 2017 focused on enhancing the customer experience, improving safety, and increasing functionality and accessibility. In 2016, construction began on the new Bostwick Community Centre, YMCA, and Library (formerly called Southwest Community Centre), which will bring new programs and

¹¹ The number of visits to community centres decreased from 1,795,058 in 2015 to 1,720,388 in 2017, a decrease of 4%.

recreation opportunities to the Southwest area of London, and in 2017 construction began on the new East Community Centre project.

Londoners' safety is promoted and protected

In 2015, London ranked in the 82nd or lower percentile on the Ontario Jurisdictions Total Crime Severity Index. By 2017, this decreased to the 80th or lower percentile. Further, in 2015, London ranked in the 73rd or lower percentile on the Ontario Jurisdictions Violent Crime Severity Index, and by 2017, London ranked in the 67th or lower percentile.

Various strategies were implemented through the crime analysts and the Tactical Analysis and Problem Solving Committee. Intervention strategies resulted in an overall reduction of 17 crime patterns (e.g., residential B&Es). Auto thefts increased more than 50% during 2017. The London Police Service Street Crime Unit teamed up with counterparts from adjacent police agencies for an intensive operation aimed at auto theft in the fall of 2017. The five-week project resulted in 20 arrests, 54 criminal charges, and the seizure of 18 stolen vehicles.

The formation of the London Connectivity Table was facilitated by the London Police Service in 2017. The London Police Service continues to be an active participant with the Connectivity Table, which brings over twenty community partners/agencies together to help those in acute need. There were 19 cases identified during 2017 to fit the criteria of acutely elevated risk and action was taken by the group. Out of these, the risk was successfully reduced in 17 cases.

The London Fire Department received a total of 21,686 emergency calls and 6,197 non-emergency calls from 2015 – 2017. There were also 2,570 code complaints addressed during the lifespan of the Strategic Plan.

From 2015 – 2017, there was an increase in public education strategies focused on fire prevention, such as the use of advertisements targeting hotspot areas to minimize specifically identified types of fires in those areas. In addition, in 2016 there was a successful relocation to a new fire station (Station 11) to provide better customer service with increased response times for its coverage area.

In 2017, the Food Safety and Health Environments Team conducted more than 3,400 food premises inspections in London and Middlesex County. Each year, on average, 99.5% of high risk food premises were inspected once every four months.

Emergency management in London is strengthened

A total of 1,570 staff were trained on emergency management between 2015 – 2017, increasing from 450 staff trained annually in 2015 to 695 staff trained in 2017. There were also 57 public education awareness events provided.¹²

¹² In 2015, there were 25 public education awareness events held, and in 2017, there were 18 public education awareness events held, a decrease of 28%.

In 2017, the City of London successfully completed its largest emergency management field exercise to date, involving over 500 members of the community and multiple partner agencies. The emergency management program committee continues to work collaboratively in developing training exercises and educational opportunities for partner agency staff and the public.

Updated bylaws are pro-actively enforced

There were 22,318 complaints investigated between 2015 – 2017. The number of complaints investigated increased from 5,780 annually in 2015 to 8,504 in 2017, an increase of 47%. There were also 10,175 business licenses issued, 1,361 taxi licenses issued, and 13,539 residential rental unit licenses issued.¹³

The total number of property clean ups between 2015 – 2017 was 1,493. During this same time period, the number of clean ups conducted annually increased by 28%, changing from 435 clean ups in 2015 to 558 clean ups in 2017.

The Vacant Building Initiative also continued to show successes where Municipal Law Enforcement Services, London Police Services, and London Fire Services working together through a tight knit monitoring and action program to protect community buildings. Results extend to the demolition of severely deteriorated buildings, sales to new investors, and redevelopment and regeneration in London neighbourhoods.

Investments have been made in programs and infrastructure to make London more accessible

From 2015 – 2017, there were 4 accessibility complaints, and 100% of those complaints were resolved. In addition, there were 102 accessibility inquiries, and 100% of those inquiries were resolved.

The City of London upgraded a number of parks and public spaces to meet Accessibility for Ontarians with Disabilities Act (AODA) standards, making these places available to all Londoners.

Since 2013, 107 new Accessible Pedestrian Control Signals have been installed to make way finding around the City of London safer and more accessible. The Accessible Counter Retrofit Program was developed and funded to upgrade frequently used counters that were not intended to be replaced. Since the program's enactment, over 15 existing service counters that originally did not have a planned upgrade were proactively renovated to become accessible for all customers.

In 2017, the Accessibility Advisory Committee coordinated and led five Accessibility Community Open House events across the City of London. Over the past several years,

¹³ Between 2015 – 2017, there was a decrease of 11% in the number of business licenses issued, an increase of 4% in the number of taxi licenses issued, and an increase of 49% in the number of residential rental unit licenses issued.

different areas have purchased accessibility aids that help all residents access municipal services across the city. Some examples of aids that have been purchased include, but are not limited to, pool and change room lifts, water wheelchairs, mobility scooters, inclusive ice sleds, UbiDuo communication devices, and FM systems.

The transportation system underwent accessibility improvements in compliance with AODA legislation as well. Between 2016 and 2017, a total of 800 pedestrian ramps were completed with tactile plates for visually impaired Londoners. The accessibility improvements to the transportation system surpassed the AODA requirements with a proactive traffic signal upgrade program. Forty traffic signals were upgraded with audible pedestrian signals for visually impaired Londoners in 2016 and 2017, for a new total of 163 signals. Further, pedestrian countdown heads were installed at 98% of traffic signal locations by the end of 2017. The City of London also worked with London Transit Commission in 2017 to construct 143 new concrete bus stop pads to make it easier for transit riders to use bus accessibility ramps.

Efforts have been made to make pedestrian and cycling routes safer year round for school aged children

On average, each year between 2015 – 2017, there were 107 school crossing guard locations.¹⁴ The number of pedestrian signals and crossovers increased from 38 in 2015 to 126 in 2017. In 2016, changes in the Highway Traffic Act gave municipalities new traffic control devices to improve safety for pedestrians. Since the adoption of the Highway Traffic Act change, there have been 87 pedestrian crossovers installed, with more planned for 2018.

The City of London also continued its participation in the Active and Safe Routes to School program with other external partners.

Information has been provided to the public about how to protect the Thames River

The Thames and Sydenham Region Source Water Protection Plan was approved by the Province in 2015, after steering committee and Board of Director support. River awareness programs, using community education and school programming, were also provided.

Little To No Evidence Of Impact

The strategy of *help Londoners understand how we provide safe drinking water and protect the Thames River* had qualitative data to demonstrate change, but did not have associated quantitative measures.

¹⁴ The number of school crossing guard locations decreased from 108 in 2015 to 106 in 2017.

Section 3.0 Results: Building A Sustainable City

3.1 Robust Infrastructure

Outcome: *London has and continues to maintain its robust infrastructure.*

Through the City of London’s 2015 – 2019 Strategic Plan, the following strategies were implemented: address and manage the infrastructure gap to maintain what we have now and reduce the tax burden on future generations, manage and improve water, wastewater and storm water infrastructure and services, manage and upgrade transportation infrastructure such as heritage bridges, railway grade separations, cycling facilities, and parking lots, increase efforts on more resource recovery, long-term disposal capacity, and reducing community impacts of waste water management, and fund innovative ways to adapt to climate change. The outcome of the implementation of these strategies is that London has and continues to maintain its robust infrastructure.

How Do We Know London Has And Continues To Maintain Its Robust Infrastructure?



\$3,245,000,000

in construction permits issued

3.67%

of existing water mains renewed

3.70%

of the sewer system replaced

15.2

kilometre increase in the total length of on-road cycling facilities

214,000

tonnes of materials diverted from the landfill

Only **49%** of the allowed processing time required for Official Plan – Zoning Bylaw amendment applications

12%

decrease in greenhouse gas emissions

Evidence Of Impact

Infrastructure gaps are addressed and maintained

The number of building permits increased by 24% between 2015 and 2017, changing from 4,047 to 5,014 building permits annually. The total value of construction permits issued in 2015 was \$712,000,000, which increased by 58% to \$1,123,000,000 in 2017. The total value of all construction permits issued between 2015 – 2017 was \$3,245,000,000. In 2015, 65% of permits were issued within legislative timeframes. This increased by 7 percentage points to 72% in 2017.

In 2017, process improvements were initiated to integrate the Site Plan review function into the early stages of the Zoning Bylaw amendment process, resulting in Planning Applications Teams that would collaborate throughout the application process – from issue identification, to pre-application process, to application evaluation, to issue resolution, and report completion.

Also in 2017, the pre-application consultation process was streamlined to include weekly meetings attended by management from Planning Services and Development Services that would confirm any issues, direction, and complete application requirements for each proposal. As a result of the provincial changes to the Local Planning Appeals Tribunal, new procedures were introduced in 2018 that require the preparation of a report to the Planning and Environment Committee just before the expiration of the statutory timeframe to protect the City in the event of an appeal. This will also improve the processing time results by ensuring that every application is presented to the Planning and Environment Committee within the statutory timeframe.

The number of planning applications increased from 46 applications annually in 2015 to 56 applications annually in 2017, an increase of 22%. The median application time for official plan/zoning applications changed from 114.5 days in 2015 to 111 days in 2017. In addition, the median processing times for Official Plan - Zoning Bylaw amendment applications were consistently under the time requirements mandated by the Planning Act. Applications only took 62% and 49% of the allowed processing time in 2016 and 2017, respectively.

The average number of site plan applications each year between 2015 – 2017 was 118. Site plan consultations increased from 165 annually in 2015 to 205 annually in 2017, an increase of 24%. The subdivision approvals process was reviewed in 2016 and 2017, leading to streamlined engineering review requirements. This has provided efficiencies for development approvals timelines.

Water, wastewater, and storm water infrastructure and services have been improved

Between 2015 – 2017, 3.67% of existing water mains were renewed. The number of water main breaks per 100km of distribution changed from 6.6 in 2015 to 5.7 in 2017, a decrease of 14%.

Implemented programs have successfully reduced the number of failures through prioritization of problematic infrastructure components. An investigation of large diameter transmission mains by electromagnetic technologies discovered and pinpointed 3 pipe segments in a distressed state. The segments were removed and replaced with new component segments, thereby minimizing service impacts, avoiding a catastrophic failure, and curtailing a potential multi-million dollar construction project.

A total of 3.70% of the sewer system was replaced, rehabilitated, and/or relined between 2015 – 2017. During that same time period, the average number of blocked sewers per 100 km length was 0.3.¹⁵ This means the City of London successfully achieved best in class results, as confirmed against 27 comparator municipalities nationally, through the National Benchmarking Initiative. This achievement can be attributed to the extensive knowledge of the existing sewer infrastructure, skills, and abilities of the City's licensed sewer maintenance staff, who manage an extensive annual sewer maintenance program.

Transportation infrastructure has been upgraded

The total length of on-road cycling facilities increased by 15.2 kilometres between 2015 – 2017, starting at 151.8 kilometres in 2015 and increasing to 167.0 kilometres in 2017.

Net enforcement revenue per parking ticket issued increased by 45%, from \$15.56 per ticket issued in 2015 to \$22.51 per ticket issued in 2017. Further, revenue collected per parking space increased from \$1,202 per space in 2015 to \$1,320 per space in 2017, an increase of \$118 per space.

In September 2016, new parking technology was implemented resulting in more efficient/effective services, such as the Overnight Parking Module, live ticket information, lower operating costs, and an interface with mobile payment technology/online payments. In May 2017, mobile payment technology was introduced at no cost to the City of London, integrating with the parking enforcement technology. This may be, in part, the reason that meter revenue has increased in 2017 and there was a 5.5% decrease in the number of on-street/off-street parking meter tickets.

The renewal of assets also includes upgrades to parking lots and the reconstruction of the Wharncliffe Road North/Canadian Pacific Railway grade separation. The Adelaide Street/Canadian Pacific Railway environmental assessment also began. Further, environmental assessment and pre-engineering work for the rehabilitation of Blackfriars Heritage Bridge and reconstruction of the Wharncliffe Road South/Canadian National Railway grade separation was conducted.

¹⁵ The number of blocked sewers per 100 km length increased from 0.2 in 2015 to 0.5 in 2017.

Efforts have been made in resource recovery, long-term disposal capacity, and reducing community impacts of waste management

Between 2015 and 2017, 276,000 tonnes of garbage was collected, 755,000 tonnes of waste was landfilled, and 214,000 tonnes of materials were diverted. The waste diversion rate between 2015 – 2017 was an average of 45%. During that same time period, 418,000 tonnes of greenhouse gases were destroyed. In 2015, 108,000 tonnes of greenhouse gases were destroyed annually compared to 160,000 tonnes in 2017, which is an increase of 48%.

Londoners were generally satisfied with waste collection, with 87% satisfied with recycling collection, 85% satisfied with garbage collection, and 79% satisfied with leaf and yard waste green week collection.¹⁶

Each year from 2015 – 2017, a cost savings of approximately \$400,000 to \$500,000 of avoided Blue Box material processing costs was achieved. The Manning Drive Materials Recovery Facility (MRF) was designed and intended to be operated as a regional facility. The regional aspect of the facility has successfully grown to now include 10 municipal and institutional partner customers and 2 commercial customers.

Further, community greenhouse gas emissions use per capita decreased by 12%, from 8.4 tonnes/person to 7.4 tonnes/person between 2015 – 2017. Similarly, community energy use per capita decreased by 4%, from 155 GJ/person to 149 GJ/person during the same time period.

Little To No Evidence Of Impact

All strategies demonstrated evidence of impact. There were no strategies that demonstrated little to no evidence of impact.

¹⁶ Satisfaction with recycling collection decreased by 5 percentage points from 89% to 84%, satisfaction with leaf and yard waste Green Week Collection decreased by 7 percentage points from 80% to 73%, and satisfaction with garbage collection decreased by 2 percentage points from 86% to 84% between 2015 – 2017.

3.2 Convenient And Connected Mobility Choices

Outcome: *Convenient and connected mobility choices are available to Londoners.*

By implementing and enhancing safe mobility choices for cyclists, pedestrians, transit users and drivers through the provision of complete streets, connected pathways, and enhanced transit services, improving travel to other cities through better transportation connectivity, improving travel by managing congestion and increasing roadway safety, and exploring a better subsidy model for transit riders so that more Londoners can benefit, convenient and connected mobility choices are available to Londoners.

How Do We Know Convenient And Connected Mobility Choices Are Available To Londoners?



351

kilometres of roadway lanes reconstructed

35

kilometres of sidewalks built and assumed

481

fewer serious injury or fatality collisions

12%

increase in specialized ridership

36,432

subsidized bus passes issued

10%

increase in the average number of Thames Valley Parkway users per month

Evidence Of Impact

Safe mobility choices were available and enhanced

The average number of users on the Thames Valley Parkway per month increased by 10%, with 25,500 users in 2015 and 28,000 users in 2017. In 2016, Council supported additional funding to support a major project to fill a gap in the Thames Valley Parkway on the north branch, as identified in the Thames Valley Corridor Plan. This funding was then matched by the Province (\$3.3M) through the gas-tax funding program. The Thames Valley Parkway continues to be one of the City's best recreational assets, supporting active transportation where key linkages are needed off-road.

The City of London supported the development, design, and approval of the London Ontario Bikes Cycling Master Plan, including specific components dealing with cycling culture, cycling destinations, parking, awareness, education, and expanding community partnerships.

A total of 351 kilometres of roadway lanes were reconstructed and 35 kilometres of sidewalks were built and assumed between 2015 and 2017. On average, 56% of paved roads were considered to be in good or very good condition between 2015 – 2017.¹⁷ Several major Smart Moves Transportation Master Plan projects also progressed, including the completion of the Dundas Place environmental assessment and design, the start of Blackfriars Bridge rehabilitation construction, Fanshawe Park Road East widening, Sarnia Road widening, and Commissioners Road West widening.

The number of serious injury or fatality collisions decreased from 1,364 in 2015 to 883 in 2017, a reduction of 481 serious injury or fatality collisions, which exceeded the London Road Safety Strategy five-year goal of 155 fewer collisions.

Conventional transit ridership increased from 22,369,200 in 2015 to 22,918,700 in 2017, an increase of 549,500, and specialized ridership increased by 12% during that same time period from 273,000 to 306,100. Total conventional revenue service hours equaled 1,798,600 hours from 2015 – 2017, and specialized revenue service hours totaled 373,600.

Efforts were made to increase roadway safety and manage congestion

The total number of traffic signals increased by 4, from 394 in 2015 to 398 in 2017. The number of street lights also increased by 824, from 35,359 in 2015 to 36,183 in 2017, as did the number of traffic studies, with 315 traffic studies in 2015 and 346 traffic studies in 2017. In 2016, Phase 1 of the LED Street Light Upgrade was completed, with 9,276 LED fixtures installed and an annual reduction of 1.3 MW of energy.

In January 2015, work began on the Rapid Transit Master Plan (RTMP). In May 2017, Council approved a full bus rapid transit system and the rapid transit corridors. In June 2017, a Rapid Transit Project Director was hired and the Rapid Transit Implementation Office was formed. In July 2017, Council approved the Rapid Transit Master Plan and business case. Between September 2017 and December 2017 the pre-planning and consultation phase was implemented, which included environmental studies, alternative design concepts, consultation with agencies, Indigenous communities, stakeholders, and the public. The development of a preliminary engineering design was also completed. Nine public consultation events were hosted to outline the design options for key areas of the Bus Rapid Transit network and gather feedback.

A better subsidy model for transit riders was explored so that more Londoners benefit

From 2015 – 2017, there were 36,432 subsidized bus passes issued. Of those, 21,988 were issued to seniors and 14,444 were issued to individuals with visual impairments. A total of 1,617,273 subsidized bus tickets were also issued to seniors between 2015 – 2017.

In 2016, Council endorsed a budget amendment to support free transportation for children under 12, a recommendation put forward in *London for All: A Road Map To End Poverty*. In

¹⁷ The percentage of paved roads in good or very good condition decreased from 57% in 2015 to 55% in 2017.

2017, this program was successfully launched and 130,524 rides were provided. In addition, in 2016, Council endorsed a program to provide subsidized transportation to residents based on income. Planning for this program was undertaken throughout 2017 and the program was launched in December 2017 for January 2018 bus pass sales.

On October 17, 2017, Council also approved a reduced transit pass for youth 13 – 17 years of age as part of a twenty-two month pilot project commencing September 1, 2018.

In addition, Southwest Ontario's public transportation opportunities were discussed at the Civic Works Committee in 2015 and 2016. Pursuant to these reports, the City has supported the Province's High Speed Rail initiative and requested the Province undertake an integrated multi-modal public transportation master plan for Southwestern Ontario to identify supporting systems.

Little To No Evidence Of Impact

The strategy of *improve travel to other cities through better transportation connectivity specifically regional transit connections* had qualitative data to demonstrate impact, but did not have quantitative measures to demonstrate change between 2015 – 2017.

3.3 Strong And Healthy Environment

Outcome: *London has a stronger and healthier environment.*

Implementing innovative ways to conserve energy, reducing fuel use through innovation and research, planting more trees and better protecting them from deforestation, invasive species, and other threats, expanding support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours, working together to protect all aspects of our natural environment, and using new ways to help residents protect their basements from flooding has resulted in London having a stronger and healthier environment.

How Do We Know London Has A Stronger And Healthier Environment?



152

stakeholders engaged related to waste reduction

570,687

trees were planted

26%

decrease in corporate greenhouse gas emissions

18

new public parks in the city, increasing from 452 parks to 470 parks

101%

increase in the number of trees planted on the City boulevard each year

72%

increase in the number of trees planted each year by community partners

Evidence Of Impact

Innovative ways to conserve energy have been implemented

Total corporate greenhouse gas emissions from energy has decreased from 21,900 tonnes in 2015 to 16,200 tonnes in 2017, a decrease of 26%. Corporate energy use per capita also decreased by 8%, from 482 in 2015 to 444 in 2017. Energy consumption per square foot decreased from 0.131 to 0.112 between 2015 – 2017, which is a decrease of 15%.

In 2016, the corporate employee energy program was reintroduced through employee engagement events. Between 2016 – 2017, the City of London received \$59,000 from Union Gas and \$206,000 from London Hydro for various energy projects implemented.

Fuel use was reduced through innovation and research

The City of London successfully negotiated and implemented partnerships for three electric vehicle charging stations in key high profile locations (Budweiser Gardens, Covent Garden Market, and City Hall).

The City also purchased its first full electric vehicle in 2016. GPS Vehicle Location Technology and Driver Performance Systems (Geotab and BSM wireless) are being phased in on various internal fleet vehicles to monitor and track work activities, fuel management, driver behaviour, idling, productive hours, and engine faults. In addition, the City of London was awarded *member in good standing* from E3 - Fleet Challenge Ontario for exemplifying the E3 Values in the areas of energy, environment, and excellence.

Trees were planted and protected from invasive species

Tree planting and ecological restoration expanded between 2015 and 2017. A total of 570,687 trees were planted between 2015 – 2017, with 160,000 trees planted through the Kettle Creek Conservation Authority, 360,322 trees planted throughout the watershed by Lower Thames Valley Conservation Authority, 13,685 caliper size trees planted on streets and in parks by Urban Forestry, and 36,680 smaller trees planted by community partners. The number of trees being planted each year on the City boulevard and in parks has increased by 101%, between 2015 and 2017, from 2,860 to 5,745 trees annually. The number of trees being planted by community partners each year also increased from 9,440 to 16,215, a rate of 72% more trees per year. There were also 779 Ash trees injected.

In 2014, Council endorsed the City's Urban Forest Strategy, which laid out long-term goals for tree canopy cover and improvements to the way we Plant More, Protect More, and Maintain Better. Following up on the Urban Forest Strategy, the City of London completed a city-wide planting strategy that provides direction on how the tree canopy target of 35% by 2065 will be reached. Tree canopy cover across urban areas increased from 23.7% in 2015, to 23.8% in 2017.

Support was provided for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours

There were 152 stakeholder groups/organizations engaged between 2015 – 2017 related to waste reduction and other environmentally friendly behaviours, with 30 community based projects supported and 74 outreach events completed.

City of London led projects (e.g. Active and Green Home Checkups, MyCarma London) were implemented in Byron, Kensington Village, Old East, SOHO, and Willingdon from 2015 – 2017. In addition, throughout 2015 – 2017, Londoners recognized CityGreen as being a regular feature at community events. The CityGreen program helps Londoners make “greener choices”. The City of London also supported the London Environmental Network in its development of a target-based sustainability program for businesses in 2016 and 2017.

Efforts were made to protect the natural environment including woodlands, wetlands, river, and watercourses and air quality

A total of 11 shared GIS service partnerships were established with neighbouring conservation authorities or partner organizations between 2015 – 2017. In addition, Kettle Creek Conservation Authority partnered with Ontario Power Generation to create/restore 30 wetlands in the Kettle Creek and Upper Thames River watershed. During that same time period, there were 61 hectares of wetlands created through the Lower Thames Valley Conservation Authority.¹⁸

From 2016 to 2017, there were 4,000 additional individuals attending conservation authority lands with significant added public use by Londoners of the Sharon Creek Conservation Area for canoeing and paddling. Improved conservation authority facilities have concentrated on public safety and use, including signage. Events have increased, as well as awareness of and actions taken, to solve environmental local issues such as algae blooms and phosphorus reduction.

The percentage of London covered by the Watershed Strategy increased from 55% in 2015 to 65% in 2017. The decision regarding the future of Springbank Dam in 2017 successfully provided the baseline for other projects to move forward. Two projects, the Back to the River initiative by the London Community Foundation and the One River Environmental Assessment, can now proceed to subsequent stages of project development. Furthermore, the Fish and Paddle Guide was completed in 2017 to raise river awareness and to illustrate to Londoners the many opportunities to utilize the river for recreational purposes. It has become a popular guide at engagement events.

The total number of parks in London increased from 452 parks in 2015 to 470 parks in 2017, an increase of 18 parks. All parkland in the municipality, as a percentage of total area of the municipality, increased from 6.3% in 2015 to 6.5% in 2017.

In 2017, Council endorsed the City of London's new Invasive Species Strategy, which provides direction on where to focus efforts in dealing with invasive terrestrial plant species. London was the first city in Ontario to have a city-wide strategy. Also in 2017, Council endorsed a change in the Woodland Acquisition Fund to support capital projects. In addition, the Phragmites Control Strategy is the largest city-wide program in Ontario. Its implementation resulted in 2.5 hectares of phragmites and 57.5 hectares of buckthorn being removed.

Londoners were assisted in protecting their basements from flooding

In October 2015, Council endorsed the multi-phased “Flooding Matters” initiative, which explored and rolled out basement flooding related programs and provided educational information to Council and the public. Through a collaborative effort between Council and Civic Administration, 22 new initiatives were derived with an intense focus on basement flooding mitigation.

¹⁸ In 2015, there were 29 hectares of wetlands created. This decreased to 10 acres in 2017.

One of the primary components of the “Flooding Matters” initiative is the City’s Basement Flooding Grant Program. The Basement Flooding Grant Program provides subsidies to homeowners to disconnect weeping tiles and protect themselves from basement flooding. Participation in the grant program increased following the intense rainfall events in 2015 and 2016, when a significant number of basement floodings occurred. As a result of the “Flooding Matters” initiative, this subsidy was increased from 75 to 90% in May 2017.

During the spring and summer of 2018, the City rolled out a canvassing campaign to promote weeping tile disconnection and encourage homeowner uptake of the City’s basement flooding grant program. The canvassing program worked in tandem with the existing Growing Naturally Program and provided information door-to-door in areas that historically experienced basement flooding.

Little To No Evidence Of Impact

The strategy of *use new ways to help residents to protect their basements from flooding* had qualitative evidence to demonstrate change between 2015 – 2017, but did not have quantitative measures.

3.4 Beautiful Places And Spaces

Outcome: *London has more beautiful places and spaces.*

Strategies from the 2015 – 2019 Strategic Plan included: invest in public spaces to be gathering places for more compact neighbourhoods, support more public art and continue maintaining what we own, create a more attractive city through urban design, invest in parks and recreation facilities and amenities, and invest in making London’s riverfront beautiful and accessible for all Londoners. The implementation of these strategies has resulted in London having more beautiful places and spaces.

How Do We Know London Has More Beautiful Places And Spaces?



73

studies and projects completed to support and maintain public art

317

Approved recreation facility improvements

Evidence Of Impact

Investments have been made in public spaces as gathering places

All new neighbourhoods developed through the subdivision process have public parks with gathering spaces incorporated into them. Community led projects, such as the new Pocket Park (2016) at Richmond and Horton, are being supported through design and funding assistance. The concept design and public engagement for SOHO Heritage Square was completed in 2017. Two former school sites were acquired for redevelopment and dedication of lands for park space, Lorne Ave and Sherwood Forest. Three new Privately Owned Public Spaces (POPS) were established through the development process (505 Talbot Street, 40 York Street, and 515 Richmond Street have been built or are under construction). Other Privately Owned Public Spaces (POPS) are being incorporated into future development sites (e.g. 50 King Street, 100 Fullarton Street, and 391 South Street).

Public art has been supported and maintained

There were 73 studies/projects completed related to supporting and maintaining public art between 2015 – 2017. In addition, the City of London has put a concerted effort into the maintenance and restoration of newly commissioned, as well as existing, public art and monuments. The City of London leveraged a substantial amount of funding through the Canada 150 Community Infrastructure Program (\$158,242) and Veterans Affairs Canada (\$25,000), as well as from the Royal Canadian Legion fundraising campaign (\$12,650) to restore the Victoria Park Cenotaph.

In addition, through bonus zoning applications, the City has been able to secure funding for public art. A development at 505 Talbot Street has dedicated \$250,000 towards public art. The City initiated the jury process in 2016 through the London Arts Council.

Invest in making London's riverfront beautiful and accessible

The London Community Foundation's Back to the River project has created a vision of the Thames River waterfront in the core area of the City. The One River environmental assessment will provide more direction on how several river related projects will mesh and provide the best plan for environmental and social enhancements. A strong, collaborative relationship has formed between the City of London and the London Community Foundation.

Invest in parks and recreation facilities and amenities

From 2015 – 2017, there were 317 approved facilities related capital projects. In 2016, Constitution Park received a new field house and spray pad, Convent Garden Market had rink upgrades in 2017, and the Southcrest pool had a new zero entry pool constructed and the washroom was made more accessible. The City of London has managed many capital programs that invest in new parks and the renewal of older parks across the city.

Efforts have been made to create a more attractive city through urban design

Urban Design review has led to many improvements to the quality of planning and development application outcomes. The Urban Design Peer Review Panel has provided industry expert advice to the local development community, and a high standard of built form design has been achieved through the use of bonus zoning. Urban Design has played a strong role in Environmental Assessments, major infrastructure projects, industrial gateway signage, and transformational projects such as the Dundas Flex Street. Urban Design policy has contributed greatly to the vision of the Old Victoria Hospital and McCormick Secondary Plans, as well as the Hamilton Road Community Improvement Plan and the Lambeth Community Improvement Plan (in progress). Old East Commercial Corridor Urban Design Guidelines were established to inform the Façade Improvement Program, and significant engagement and progress has happened on the Urban Design Guidelines.

Little To No Evidence Of Impact

While the strategies of *invest in public spaces to be gathering places for more compact neighbourhoods, create a more attractive city through urban design, and invest in making London's riverfront beautiful and accessible for all Londoners* had qualitative data to demonstrate change between 2015 – 2017, quantitative measures were not available.

3.5 Responsible Growth

Outcome: Growth in London was managed responsibly.

The finalization of the London Plan, building of new transportation, water, wastewater, and storm water infrastructure, buying property for flood protection purposes, and conserving agricultural land resulted in growth in London being managed responsibly.

How Do We Know Growth In London Was Managed Responsibly?



2,250
engineering record
drawings reviewed

2,785
City services records
requests fulfilled

London Plan given
**Excellence In
Planning award**

Evidence of Impact

The London Plan has been approved

The London Plan was adopted by Municipal Council in June, 2016 and approved by the Minister of Municipal Affairs and Housing on December 28, 2016. In 2017, The London Plan and ReThink London, the public consultation process to develop The London Plan, were awarded the Excellence in Planning Award by the Ontario Professional Planning Institute (OPPI).

Since the adoption and Minister approval of the London Plan, five Pre-Hearing Conferences (PHCs) have been held, resulting in approximately 80% of The London Plan now being in force.

New transportation, water, wastewater, and storm water infrastructure has been explored

Between 2015 – 2017, there were 2,250 engineering record drawings reviewed, 6,235 plans filed with the Master Plans Database, and 2,785 City services records requests fulfilled (e.g. sewer, water). In addition, there were 126 individual land surveys completed,¹⁹ 93 kilometres of roads surveyed and base plans prepared, 90 intersections surveyed, and 862 customer GIS/graphics/mapping requests and projects completed.

¹⁹ The number of individual land surveys completed in 2015 was 44. This decreased to 35 in 2017, representing a decrease of 20%.

In 2015, the City of London successfully embarked on a program to increase surveying capacity by rebalancing existing resources in order to meet an expected increase in infrastructure replacement project work, which did occur in both 2016 and 2017. In 2016, responsibility was assumed for the municipal file archive, which is now stored and properly managed through the City of London's Geomatics area.

Continuous improvements in data management were also implemented in 2016 including, for example, the conversion of the City's topographical database to the corporate ESRI Geodatabase format. This conversion will significantly shorten the assimilation and processing of the City's annual topographical mapping update by several weeks each year.

Little To No Evidence Of Impact

The strategy *buy property for flood protection purposes* did not have supporting quantitative measures. Qualitative data, however, was provided to demonstrate impact. The *conserve agricultural land* strategy did not have associated quantitative measures or qualitative data.

3.6 Heritage Conservation

Outcome: *London's heritage was protected for future generations of Londoners.*

Strategies in the 2015 – 2019 Strategic Plan sought to protect and promote London's Thames Heritage River status and protect and celebrate London's heritage, resulting in the protection of London's heritage for future generations of Londoners.

How Do We Know London's Heritage Was Protected For Future Generations Of Londoners?



228

additional properties were listed on the Heritage Register

50

signs and plaques posted along the Thames River

88%

increase in the number of Heritage Alteration Permits processed

1,609

properties protected for future generations

228

properties were listed on the Heritage Register

Evidence of Impact

London's Thames River Heritage River status was protected and promoted

City staff created a full inventory of all interpretive signs along the Thames River corridor throughout 2016 and 2017. Close to 50 signs and plaques exist. Staff are exploring opportunities to include additional heritage plaques in the inventory to further enhance the appreciation of the Thames River Corridor.

London's heritage was protected and celebrated

In 2015, there were 35 properties listed on the Heritage Register. That number increased to 228 properties in 2017. The number of Heritage Alteration Permits processed per year increased by 88% between 2015 to 2017, increasing from 43 to 81.

The City of London works to conserve resources that are valued by Londoners and to protect those resources for future generations. In total, there were 1,609 properties conserved and protected. This includes the protection of cultural heritage resources on an individual basis, such as the designation of Fire Hall No. 4 (807 Colborne Street) under the Ontario Heritage Act, and Municipal Council's decision to retain the War Memorial Children's Hospital, the Health Services Building, and the Colborne Building, which was part of the former Old Victoria

Hospital site redevelopment, as well as the designation of the Blackfriars/Petersville Heritage Conservation District (2015: 588 properties) and the Wortley Village-Old South Heritage Conservation District (2015: 1,017 properties). Staff have received direction to pursue designation of the Great Talbot area and Gibbons Park areas as Heritage Conservation Districts, arising out of the St. George-Grosvenor Heritage Conservation District Study completed in 2017.

Little To No Evidence Of Impact

The strategy of *protect and promote London's Thames Heritage River status* did not have aligning quantitative measures. Some qualitative results, however, were provided to demonstrate change between 2015- 2017.

Section 4.0 Results: Growing Our Economy

4.1 Diverse And Resilient Economy

Outcome: *London's economy is more diverse and resilient.*

The efforts within the strategies of working with partners to develop a community economic strategy, buying and servicing industrial land to bring more jobs to London, partnering with the London Community Foundation on the Back to the River project, supporting small businesses by improving City processes, funding and partnering with the London Economic Development Corporation, Tourism London, London Convention Centre, and other community and regional partners to increase economic activity in London, and promoting culture as a key part of economic growth and quality of life has led to London's economy becoming more diverse and resilient.

How Do We Know London's Economy Is More Diverse And Resilient?



47

loan applications processed

\$51.9 million

total economic impact from the London Convention Centre

\$2.1 billion

total economic impact of tourism in London

54%

increase in new foreign direct investment

220%

increase in applications for façade programs

\$6 million

in savings resulted in the reintroduction of forgivable loan programs in Downtown and Old East Village

Evidence of Impact

A community economic road map has been developed

In 2015, Municipal Council endorsed the Community Economic Road Map 2015-2020, which was the result of a comprehensive process undertaken by the City of London in partnership with the London Chamber of Commerce, the London Economic Development Corporation (LEDC), and business and community stakeholders representing aspects of the city's economy.

The Road Map set out a five-year plan to build a strong, investment-ready local economy and to increase prosperity in the community. As part of this plan, 95 initiatives were established and categorized under five economic priorities: a city for entrepreneurs; a supportive business environment; an exceptional downtown, a vibrant urban environment; a top quality workforce; and a national centre of excellence for medical innovation and commercialization.

In order to support the implementation of the Road Map several teams were established, including an Advisory Panel to oversee all implementation activities, and an Action Team for each of the priority areas, comprised of business, government and community partners. These groups are ultimately responsible for the implementation of the initiatives that correspond with each of the priorities.

Throughout 2017, Action Teams continued to meet regularly to operationalize the Road Map. During this time, Action Teams also made a number of changes to initiatives. In an effort to refresh the Road Map, 36% of the original 95 initiatives were revised and/or consolidated to better reflect the actions and mandate of each Action Team. Of the remaining 61 initiatives, 85.2% were complete or on target as of December 2017.

Industrial land has been purchased and expanded in an effort to bring more jobs to London

The City of London sold approximately 190 acres of industrial land between 2015 and 2017. Innovation Park, Skyway Industrial Park, and Forest City Industrial Park have seen significant expansions to existing industrial buildings and operations.

In 2017, the City of London acquired all property required for transportation projects including Wonderland Road Phase 1 and 4, and advance purchased properties for the Bus Rapid Transit project. The City also achieved a record year with respect to the sales of City-owned industrial lands.

A partnership with the London Community Foundation was developed

An international design competition was held, in partnership with the London Community Foundation in 2015 – 2016, and a winner was selected. The Ribbon of the Thames project is a high level vision for how the city's riverfront could be enhanced for environmental, social and economic benefits. City Council has set aside, in reserve, 5 million dollars for future implementation, subject to further review by Council of the detailed design. With that commitment, the London Community Foundation was successful in securing donations to begin implementation of the vision at the Forks and in SOHO.

Support smalls businesses by improving City of London processes

In support of local business, the City of London undertook a review of its subdivision process and completed a Lean Six Sigma review of its site plan approval process, which has resulted in noticeable improvement in reducing development review timelines and advancing new industrial land for sale.

In 2016, the City of London completed three additional starting guides and a Building 101 guide. The renovation to the Service London Business Hub located in the lobby of City Hall was complete in 2017, providing businesses with coordinated business information and services. In addition, in 2017, the City of London better integrated the early stages of the zoning amendment process through the creation of Planning Applications Teams that would collaborate throughout the development process.

Partnerships have been developed to increase economic activity in London

There were 29 new loan applications received between 2015 – 2017. The total value of the new loan applications received was \$682,000. The total number of loan applications processed between 2015 – 2017 was 47, with a total loan value of \$1,441,000.

In 2017, an evaluation of all financial incentives took place. The City of London was able to limit funding to some programs, realize a significant \$6 million dollars in savings, and reintroduce the forgivable loan programs in both Downtown and Old East Village. The interest in the façade programs has increased tremendously with the number of new loan applications received each year more than tripling from 5 in 2015 to 16 in 2017, an increase of 220%.

The Downtown London Business Improvement Area expanded its reach in 2014 to include Richmond Row. The expansion of the Community Improvement Area was initiated following that. The creation of a Hamilton Road Corridor Community Improvement Plan and Lambeth Community Improvement Plan began in 2015/16. The interest in Business Improvement Areas and Community Improvement Plans has grown significantly city-wide, indicating a strong local business environment and sense of community.

The London Convention Centre realized a total annual revenue of \$15,674,584 between 2015 and 2017. Revenue increased by 10% during this same time period, increasing from \$4,871,348 in 2015 to \$5,351,613 in 2017. The total economic impact of the London Convention Centre, between 2015 – 2017 was \$51.9 million dollars.

The total economic impact of tourism was \$2,158,000,000, increasing by 26% between 2015 and 2017. During that same time period, London experienced a 17% increase in overnight visitors. In total, there were 5,900,000 overnight visitors between 2015-2017. The Tourism London website attracted 1,696,000 visitors during that same period.²⁰ London attracted the Canadian Country Music Awards, Hockey Canada Foundation Gala & Golf Event, the 2018 Ontario Summer Games, Continental Cup, Country Music Association of Ontario Awards, 2019 JUNO's, 2018 World Sledge Hockey Championships, Synchro Canada Championships, 2017 Provincial Basketball Championships, National Volleyball Championships, Gymnastics Ontario Provincial Championships, plus numerous meetings and conventions from 2015 – 2017.

²⁰ In 2015 there were 600,000 visitors to the Tourism London website, compared to 543,000 visitors in 2017, a decrease of 10%.

Between 2015 – 2017, London attracted \$240,000,000 of new foreign direct investment and investment in local businesses through expansions. New foreign direct investment increased by 54% between 2015 (\$67,000,000) and 2017 (\$103,000,000). In addition, there were 495 information requests and site selection proposals submitted²¹ and 138 investment attraction seminars and sector promotion events/conferences supported from 2015 – 2017.

Little To No Evidence Of Impact

The strategies of *buy and service industrial land to bring more jobs to London, promote culture as a key part of economic growth and quality of life, work with partners to develop a community economic strategy, partner with London Community Foundation on the Back To The River Project, and support small businesses by improving City processes* had qualitative data to demonstrate evidence of impact. However, it should be noted that quantitative measures were not available for these strategies.

²¹ Information requests decreased from 200 in 2015 to 170 in 2017, a decrease of 15%.

4.2 Urban Regeneration

Outcome: *London's urban and core areas have been developed and enhanced.*

The strategies in the 2015 – 2019 Strategic Plan, related to Urban Regeneration included: invest in London's downtown as the heart of our city, create new partnerships to build, and support the building of, new affordable housing, use community improvement plans to coordinate City and private investment to meet both local and city-wide priorities, and invest more in heritage restoration, brownfield remediation, urban regeneration, and community improvement projects. The implementation of these strategies resulted in London's urban and core areas being developed and enhanced.

How Do We Know London's Urban And Core Areas Have Been Developed And Enhanced?



5

new seasonal sidewalk patios in London's downtown each year

\$29,211,000

total investment in affordable housing

323

affordable new rental housing units started

49%

increase in the number of unique visitors in downtown London

\$6,000,000

one-time savings and \$600,000 annual savings realized through a review of CIP incentives

245%

increase in the value of no-interest loans to small business owners

Evidence of Impact

Investments were made in London's downtown

The street-level storefront vacancy rate in central London decreased from 7.9% in 2015 to 7.0% in 2017. On Dundas St., there were 7 business frontages upgraded and 18 events held between 2015 and 2017.

There was a 3 year pilot project for seasonal patios within on-street parking spaces which resulted in the Sidewalk Patios Design Manual being adopted, allowing for a more streamlined process for business owners to open patios. There were 5 sidewalk patios between 2015 and 2017.

The Dundas Flex Street environmental assessment and detailed design were completed in 2016-2017. Construction is currently underway. The City and Downtown London both contributed approximately \$10 million towards the renovation and conservation of the Kingsmill building as Fanshawe's newest downtown campus. The project opened in 2018 and will add 1,400 new students to the downtown.

A community engagement strategy for My Dundas was developed and implemented as part of the environmental assessment. This included a 'Launch' street festival, public spaces public life evaluation, and a number of engagement and feedback activities.

The alleyway initiative outlined in Our Move Forward: London's Downtown Plan was implemented through the planning and development process, including at the 515 Richmond tower site with the daylighting of covered walkways as an extension of the public realm. The City will continue to evaluate the need and appropriateness of new and enhanced alleyways through planning applications in the downtown.

The monthly average number of unique visitors to the downtown continues to grow. The number of unique visitors has increased from 78,000 in 2015 to 116,000 in 2017, a 49% increase.

The City processed over \$1.4 million in loan applications from 2015 – 2017, leveraging over \$4 million in private investment in Downtown and Old East Village.

New partnerships were created to build, and support the building of, new affordable housing

The combined total investment in affordable housing between 2015 – 2017 was \$29,211,000. During that same period, 323 affordable new rental housing units started in London and Middlesex and there were 9 new projects/developments started. The Housing Development Corporation, London (HDC) is making all efforts to advance funding for the best possible returns in creating new affordable housing stock. During this period, HDC extended the duration of affordable housing agreements to 50 years (perpetuity agreements) with non-profit developers and 35 years with private developers. HDC renegotiated forgivable loans for municipal/HDC contributions into repayable loans and helped fund new projects with a mix of affordabilities, incomes, and populations to help create strong, integrated communities.

Plans are in place for heritage restoration, brownfield remediation, urban regeneration, and community improvement projects

A review of Community Improvement Plan incentives realized a one-time savings of \$6 million and more than \$600,000 in annual savings. A portion of the identified savings has been directed to new and expanded incentive programs as directed by Council.

The Hamilton Road Community Improvement Plan was adopted and a significant amount of engagement occurred for the Lambeth Community Improvement Plan study.

The Downtown Community Improvement Plan boundary was expanded to offer incentives to Richmond Row, and there have been a number of Brownfield Community Improvement applications to help remediate core properties for large-scale development. Smaller urban civic spaces are being incorporated into the Parks and Recreation Master Plan as appropriate public space for core neighbourhoods, and the Development Charges Bylaw review considered greater enhancement to streetscapes.

The City's municipally-owned heritage properties are conserved through works undertaken as part of the Lifecycle Renewal Program in their 10-year capital plan. Capital projects are identified to ensure that these significant cultural heritage resources, including Eldon House, Grosvenor Lodge, Elsie Perrin Williams Estate, Park Farm, Flint Cottage, Flint Shelter, Springbank Pumphouse, Baty House, and the Roy MacKay Clubhouse, are maintained and enjoyed by Londoners in the future. In addition, major capital works were undertaken to ensure that the Normal School will continue to be viable resources in our community. Between 2015 and 2017, lifecycle projects were undertaken at Eldon House, Grosvenor Lodge, and 1 Dundas Street.

The City continues to provide no-interest loans to small business owners. The value of loans has increased from \$103,000 in 2015 to \$355,000 in 2017, an increase of 245%, indicating a greater level of investment from the City of London, as well as the private sector.

Little To No Evidence Of Impact

The strategies of *use community improvement plans to coordinate City and private investment to meet both local and city-wide priorities and invest more in heritage restoration, brownfield remediation, urban regeneration and community improvement projects* had qualitative evidence to demonstrate impact, but did not have associated quantitative measures to demonstrate change.

4.3 Local, Regional, And Global Innovation

Outcome: *London had moved towards local, regional, and global innovation.*

Use new and emerging technology to improve quality of life and grow London's economy and lead the development of new ways to resource recovery, energy recovery, and utility and resource optimization with local and regional partners to keep operating costs low and assist businesses with commercialization to help grow London's economy were two strategies that were implemented through the 2015 – 2019 Strategic Plan to move towards local, regional, and global innovation.

How Do We Know London Has Moved Towards Local, Regional, And Global Innovation?



Fibre Optic Incentive Program

Community Energy Action Plan

Waste To Resources Innovation Centre

Evidence of Impact

New technologies were implemented in London

The Last Mile Fibre Optic Incentive Program was established to improve fibre connections for downtown small businesses. New and emerging technologies that were implemented include: Honk Mobile; Customer Relationship Management System; Service London portal; Building e-portal; YouTube streaming for Council meetings; public wifi at various locations throughout the city; and updates to London.ca including mobile optimization, translation services, and prioritization of local government content.

In addition, real-time water system failure sensing methods were implemented to identify minor water system failures before they become catastrophic failures. Partnerships with Western University and the Southern Ontario Water Consortium were also developed to host industrial water/wastewater related research in City facilities.

The development of a Computerized Maintenance Management System (CMMS) implementation also began. Some important business goals include: enhanced work planning, improved budgeting, tracking of resources and scheduling, and increased productivity. This system will provide City operations divisions with a flexible, fully-integrated with GIS solution, to enable staff to plan, record, and report on work activities to deliver a timely, effective, and economical service. In addition to supporting work order management, service requests, and inspections, the information is also critical to the Corporate Asset Management Program.

New ways to resource recovery, energy recovery, and utility resource optimization were explored

The concept of a Waste to Resources Innovation Centre in London has been approved, which will continue to support resource recovery, energy recovery, and waste conversion, and includes a network of 19 internationally recognized experts from Western and the establishment of a Municipal Working Group for Mixed Waste Processing. The Community Energy Action Plan examined new energy technologies for resource recovery and the role of compressed natural gas and renewable natural gas through a grant from the Federation of Canadian Municipalities.

Little To No Evidence Of Impact

Both strategies, *use new and emerging technology to improve quality of life and grow London's economy and lead the development of new ways to resource recovery, energy recovery and utility and resource optimization with local and regional partners to keep operating costs low and assist businesses with commercialization to help grow London's economy* had no associated quantitative measures. Some qualitative data, however, was available to demonstrate impact.

4.4 Strategic, Collaborative Partnerships

Outcome: *Strategic, collaborative partnerships were developed.*

The strategies of work better together for economic growth, work with our municipal neighbours to create stronger industry clusters and raise our international profile and attractiveness, partner to develop strategic economic opportunities and research and development with the education sector, and work with key partners to support the health and medical sectors led to the development of strategic, collaborative partnerships.

How Do We Know Strategic, Collaborative Partnerships Were Developed?



London Medical
Network
Created

Collaborative Trade
Missions

11
Urban Centres
Collaborated (MOSO)

Evidence of Impact

Partnerships focused on economic growth were created

The London Medical Network, with Western University, the Lawson Health Research Institute, the Schulich School of Medicine and Dentistry, London Health Sciences Centre, and St. Joseph's Health Care London, has helped to create jobs and support innovation and commercialization in life sciences. A Governing Council was established to oversee the London Medical Network. This group is responsible for the strategic oversight of the community's entire medical innovation initiative.

London continues to have active participation in a number of strategic partnerships such as: London and Middlesex Local Immigration Partnership, Municipal Benchmarking Network of Canada, Creative City Network of Canada, London Waste to Resources Innovation Centre, Municipal 3Rs Collaborative (Resource Recovery and Research), Regional Public Works Commissioners of Ontario, and London Middlesex Road Safety Committee. These strategic and collaborative partners provide opportunities to learn from other communities and identify new ways to promote economic growth.

In addition, the City of London has partnered with Western University's Department of Geography on an initiative to support students gaining practical experience with solving industry problems. Students work on economic development issues being tackled in London as part of their course curriculum and share research findings with the City.

Partnerships were developed with other municipalities

The London Economic Development Corporation collaborated with municipal neighbours to conduct several trade missions. The London Economic Development Corporation works with regional municipalities through our participation in the Ontario Food Cluster (<http://ontariofoodcluster.com>) and the Ontario Manufacturing Communities Alliance (<http://manufacturingalliance.ca/>). These alliances have organized investment missions to U.S, Europe and Asia. The London Economic Development Corporation chairs the Ontario Food Cluster at the moment.

In addition, London led the creation of the Mayors of Southwest Ontario (MOSO) caucus, which shares information and identifies key advocacy priorities across Southwest Ontario. The MOSO was a partnership of 11 urban centres in Southwestern Ontario who have shared priorities around regional transportation, core infrastructure, housing and economic development.

Little To No Evidence Of Impact

While there is some qualitative evidence demonstrating impact for the following strategies, *work better together for economic growth, work with our municipal neighbours to create stronger industry clusters and raise our international profile and attractiveness, partner to develop strategic economic opportunities and research and development with the education sector, and work with key partners to support the health and medical sectors led to the development of strategic, collaborative partnerships*, none of the strategies had corresponding quantitative measures to demonstrate impact.

4.5 Diverse Employment Opportunities

Outcome: *London has invested in workforce development.*

Through strategies such as improving workforce recruitment, development, and retention by working with local and regional partners, improving delivery and coordination of employment services through partnerships with community organizations, funders, and employers, removing barriers to employment through the expansion of the City of London Internship Program, attracting and retaining newcomers, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London's workforce, and attracting and retaining young talent, London has invested in workforce development.

How Do We Know London Has Invested In Workforce Development?



4,650

new jobs created through attraction and expansion

658

individuals contributed to the creation of the Newcomer Strategy

Evidence of Impact

New jobs have been created in London

The London Economic Development Corporation reported a total of 4,650 new jobs through attraction and expansion between 2015 – 2017.²²

Efforts have been made to attract and retain newcomers

The creation of the Newcomer Strategy was led by a Steering Committee comprised of 16 volunteers, including 2 co-chairs, consisting of local stakeholders and newcomers with lived experience. The co-chairs were selected to ensure a balance of perspectives and knowledge on the attraction of international skilled workers and entrepreneurs and the welcoming community and integration sector.

The process was also supported by Civic Administration, including an internal staff committee. Feedback from over 405 international students and 235 Londoners was collected through Surveys, to inform the creation of the Newcomer Strategy. Over 45 organizations, agencies, and/or firms participated in face to face, over the phone, and group consultations.

²² New job creation through attraction and expansion decreased by 18% between 2015 – 2017, changing from 1,700 new jobs created annually in 2015 to 1,400 jobs created annually in 2017.

Efforts were made to improve the delivery and coordination of employment services

In 2017, Council endorsed the extension of the current Purchase of Service (POS) agreements by one additional year. This allowed the City of London to work closely with Employment Service Providers in the community to identify areas of service excellence and opportunities for new service programming.

In 2015-2017, the City of London as the Consolidated Municipal Service Manager (CMSM) for the delivery of Ontario Works, met and surpassed employment outcome targets that were reported to the Ministry of Community and Social Services.

In 2017, City of London as the CMSM launched a new Request for Proposal Process for a new POS agreement for employment services.

Initiatives were implemented to remove barriers to employment through the City of London Internship Program

The internship is for groups the City of London has identified as underrepresented in the workplace, including: women, Indigenous people, racialized people, people with disabilities, and new immigrants. Expansion of the City of London Internship Program to two full-time internships, of up to 12 months duration, provided an opportunity for foreign trained professionals, who require longer term placements, to obtain accreditation in their chosen profession.

As a result of the City of London's Internship Program, five internships have resulted in permanent or temporary positions with the City of London or employment with another organization.

Efforts were made to attract and retain young talent

The Entrepreneur Support Network was established, consisting of member organizations that have a mandate to provide services that foster entrepreneurship in the community. In addition, London Inc. and Biz Grid, created online portals to promote organizations, services, and resources available to support entrepreneurs.

London Founders Network offers a mentor network that matches senior, successful entrepreneurs with less experienced entrepreneurs in order to accelerate growth, building resiliency, and create jobs. In addition, the Apprenticeship Network continues to actively promote and communicate the importance of apprenticeship to employers, job seekers and parents. Examples include, hosting the Apprenticeship Champion Awards and the creation of the Apprenticeship Advantage series with CTV London.

Little To No Evidence Of Impact

While the strategies of *attract and retain young talent, improve delivery and coordination of employment services through partnerships with community organizations, funders, and employers, and attract and retain newcomers, including international students, foreign trained professionals, and multi-generational immigrants to strengthen London's workforce* did not have any quantitative measures to demonstrate impact, there was some qualitative evidence available to demonstrate impact.

Section 5.0 Results: Leading In Public Service

5.1 Open, Accountable, And Responsive Government

Outcome: *Municipal government is more open, accountable, and responsive.*

The Strategic Plan saw the implementation of the following strategies: make community engagement a priority, make the public a partner who has access to our information and helps make decisions with Council, implement Plain Language writing in all City documents, reports, agendas, websites, signs, and notifications, improve the City of London website so people can find what they want, when they want it, and how they want it, update the City's granting policy and process to non-profit organizations, and explore opportunities for electoral reform. The collective result of these strategies is that municipal government is more open, accountable, and responsive.

How Do We Know Municipal Government Is More Open, Accountable, and Responsive?



83%
increase in Twitter
followers

42
grants awarded

104%
increase in YouTube
video views

8.5 million
visitors to
www.london.ca

Evidence of Impact

Community members were engaged through social media

The number of City of London Twitter followers increased from 25,526 in 2015 to 46,687 in 2017, which is an 83% increase. The number of City of London tweets and Facebook posts increased by 46%, from 1,724 posts in 2015 to 2,516 posts in 2017. There were a total of 4,240 posts between 2015 and 2017. YouTube video views increased by 104%, increasing from 39,000 views in 2015 to 79,524 views in 2017. There were a total of 162,524 views between 2015 and 2017. Similarly, visitors to www.london.ca increased by 32% between 2015 – 2017, with 2.5 million visitors in 2015 and 3.3 million visitors in 2017. In total, during that period, there were 8.5 million visitors to www.london.ca.

In September 2016, the refreshed london.ca website was launched. The site is now mobile-friendly and more accessible with a responsive design, which is important because close to 40% of london.ca visitors use mobile devices. There is an ongoing commitment and focused effort to ensure all materials, including web content, produced by the City of London meets AODA requirements. Through an online translator platform, content that is housed on london.ca web pages can be available in up to 50 different languages.

In November 2016, the launch of a citizen engagement website, GetInvolved.ca, was extremely successful and became a highly used tool to engage with Londoners on projects that require community input.

The City of London's granting policy and process to nonprofit organizations was updated

The first iteration of the London Community Grants Program, Multi-Year, and Innovation & Capital streams, was successfully implemented in 2017. There were 37 multi-year grants, 1 innovation grant, and 4 capital grants. In total, 42 organizations received funding and 2.4 million dollars was allocated. The London Community Grants Program resulted in 250,000 Londoners being served and 55,000 program and service hours being provided to residents.

Opportunities for electoral reform were explored

Between 2015 – 2017, the Province made significant changes concerning campaign finance, third party advertising, accessibility, enforcement, and ranked ballots to the Municipal Elections Act. Civic Administration was involved with consultations with the Province throughout this process. Further, Civic Administration implemented process changes to their election model to comply with the new legislation.

In May 2017, City Council passed a by-law to re-divide the wards in the City of London after the Municipal Election on October 22, 2018. In addition, in November 2017, London adopted a new Election Sign By-law after a public engagement process and consultation with stakeholders.

Little To No Evidence Of Impact

For the strategies of *implement plain language writing in all City documents, reports, agendas, websites, signs, and notifications* and *improve the City of London website so people can find what they want, when they want it, and how they want it*, qualitative evidence to demonstrate impact was available. However, quantitative data, through specific measures, was not available to demonstrate impact.

5.2 Innovative And Supportive Organizational Practices

Outcome: *Organizational practices are more innovative and supportive.*

By operating as a values based organization, using innovative and best practices in all organizational and management activities, and enhancing corporate and community safety by preparing for and responding to security risks and emergency events, the City of London's organizational practices are more innovative and supportive.

How Do We Know Organizational Practices Are More Innovative And Supportive?



8%

decrease in average phone answer delay

464

MFIPPA requests completed within 30 days

1,536

computer replacements

121,600

guard hours provided

\$1M

saved in insurance premiums

117

Information Technology Services (ITS) Projects completed

63,700

ITS customer service requests responded to resulting in a 97% customer satisfaction rating

Evidence of Impact

There was a focus on operating as a values based organization

The City of London has a number of initiatives to promote the Corporation's values. These include:

- a) "It Starts with Me" program, relating to the Workplace Harassment and Discrimination Prevention Policy, the Code of Conduct for Employees, the Workplace Violence Prevention Policy, and the Use of Technology Policy;
- b) "I Step Forward" program designed to increase understanding of the impact of family violence and sexual violence/harassment; and
- c) "Workplace Diversity and Inclusion" program which introduces participants to the Workplace Diversity and Inclusion Statement and Plan and provides interactive activities to gain

awareness of individual's personal dimensions of diversity and learn how they can contribute to an inclusive workplace.

Innovative and best practices were used in organizational and management activities

The City of London launched the Mental Health Strategy 'Stop the Silence' in 2016. This strategy has been effective in increasing employees' awareness, understanding, and empathy of mental health through proactive promotion and education. In addition, 99% of employees returned to work following a WSIB incident or claim.²³

In 2017, the City retired the existing Sire meeting management software and replaced it with eScribe. The eScribe system streamlined primary phases of the meeting lifecycle, modernized the interface used by council and committee members, and provided an overall improvement to secretariat capabilities.

From 2015 to 2017, the City of London successfully accommodated an increased number and range of engagement activities requested by Councillors such as ward meetings, constituent mailouts, and various communications. A significant office renovation resulted in improved interaction opportunities for Councillor's Office staff and modernized the public waiting area. In addition, the average phone answer delay decreased by 8%.

There were 93,000 total operations focused calls to Dispatch and 22,500 external customer focus calls to Dispatch between 2015 - 2017. The average call waiting time for "after hour" public service calls, on average, between 2015 – 2017, was 5 minutes. The implementation of a new customer relationship management software (CRM) in Dispatch included system development, training, and operationalization. Several process enhancement initiatives and projects were implemented including winter operations information flow and customer service, Service London self serve portal development, and online processes for locate requests.

There were 464 MFIPPA requests completed within 30 days between 2015 and 2017. During that same period, MFIPPA requests completed within 30 days increased by 137%, from 89 in 2015 to 211 in 2017. In the Freedom of Information area, more information was offered through the open data initiative and through information requests for information. In addition, a new position was created in Records, in 2017, that allows for better oversight of records management.

Between 2015 to 2017, the City of London developed new payment options for customers. Software for over-the-phone payments by credit card was implemented, reducing staff time by eliminating duplication of payment recording. In 2016, additional software was implemented to manage pre-authorized deposits from bank accounts for payment of Provincial Offences Act fines. With the goal of being "At Your Service", the City of London is working to make it as easy as possible for Londoners to pay their fines. A front-counter service Lean Six Sigma

²³ The number of WSIB incidents/claims increased from 672 annual incidents/claims to 712 in 2017, an increase of 6%. Further, short-term/long-term disability claims increased by 23%, increasing from 155 annual claims in 2015 to 191 claims in 2017. Average annual paid sick hours per employee also increased from 60.4 in 2015 to 67.2 in 2017, an increase of 11%.

project completed in 2017 reduced counter processing time by 23% and cut maximum wait time in half.

In 2016, the City of London expanded its access to services by offering marriage licences and burial permits in the lobby of City Hall. In 2017, the internal vital statistics applications were streamlined to provide faster service to customers. The Councillors Lounge was renovated in 2016 to provide a more enjoyable experience for customers wishing to have a civil marriage ceremony at City Hall. These improvements demonstrate success that is linked to the Strategic Plan's mission of At Your Service - a respected and inspired public service partner, building a better city for all.

There were 117 Information Technology Services (ITS) projects completed and 1,536 computer replacements completed between 2015 and 2017.²⁴ The average wait time in the ITS phone cue decreased by 65%, from 2 minutes in 2015 to 0.7 minutes in 2017, a decrease of 1.3 minutes. The average duration to resolve an incident changed from 4.5 hours in 2015 to 4.2 hours in 2017. ITS had an average customer service request and incident satisfaction rating of 97%.

The City of London completed an 80 site upgrade of the computing network resulting in increased network speeds, enhanced redundancy and improved productivity. The City of London renegotiated the computer hardware and smart phone mobility services contracts resulting in an expected \$2 million in savings. Through digital transformation, the City of London modernized over 60 computer applications and business workflows resulting in increased efficiency and effectiveness across all City of London service areas. The City of London delivered resident facing online portals allowing for the convenient submission of service requests and some building permits.

The City of London updated and improved the 519-661-2489 (CITY) phone line script. This may have positively affected the number of phone calls that are answered by Customer Service Representatives by offering clearer options to callers. The number of phone calls decreased from 57,514 in 2015 to 44,292 in 2017, a decrease of 23%.

Through Service London there were 4,150 client interactions supported through Service London Business between 2015 and 2017.

Insurance premiums decreased by approximately \$1 million compared to 2015 and remain at that same level in 2017. This is due to the changing of insurance provider in 2016 through the RFP process. The savings from switching our insurance provider will be greater than \$3 million compared to the rates experienced in the years leading up to 2016.

In 2016, twenty-six leaders within the City of London received Lean Six Sigma Green Belt training. During facilitation of the training, sixteen process improvements were identified throughout the nine Service Areas, with fourteen improvements being completed. During 2017, fifteen improvements were identified across all nine Service Areas, with sixteen leaders

²⁴ The number of annual computer replacements decreased by 16%, changing from 600 computer replacements in 2015 to 503 replacements in 2017.

selected to participate in subsequent Green Belt training. To further build capacity within the leadership team, White Belt training (an introduction to Lean Six Sigma) was completed by the Senior Leadership Team in 2016 and the Operational Management Team in 2017. A comprehensive Lean Six Sigma Black Belt review within Development Services with respect to Site Plan Control began in the third quarter of 2017. During 2017, six collaborative workshops with the Development Industry and the City's Development Services team took place to identify specific areas for improvement. To date, the results have shown a reduction in variation and process time with improved customer satisfaction. Site Plan review continues to evolve during 2018.

Corporate and community safety was enhanced

Corporate Security has implemented enhanced security measures and procedures. From 2015 – 2017, 121,600 guard hours were provided, there were 11,292 incident responses and 9,071 service requests.²⁵ On average, 98% of incidents were closed and 100% of service requests were completed.

Little To No Evidence Of Impact

All strategies had evidence to demonstrate impact.

²⁵ The number of guard hours provided increased from 36,800 in 2015 to 43,072 in 2017, an increase of 17%, the number of incident responses decreased from 4,500 in 2015 to 3,279 in 2017, a decrease of 27%, and the number of service requests increased from 2,350 in 2015 to 3,339 in 2017, an increase of 42%.

5.3 Proactive Financial Management

Outcome: *Financial management is more proactive.*

The City of London's financial management is more proactive because of the implementation of the following strategies: make sure that finances are well-planned to keep costs as low as possible and look to limit the burden on current and future rate payers, make sure that financial issues are not created and pushed to the future, creating problems for future generations, and create, explore, and implement new technologies or technology improvements.

How Do We Know Financial Management Is More Proactive?



10%

decrease in the amount of debt under administration

41st

consecutive year of the Aaa credit rating

13%

decrease in reliance on the Operating Budget Contingency Reserve as permanent financing source

Evidence of Impact

Innovative financial practices were implemented

Proper determination of HST in a municipal setting is a complex and resource intensive task. In 2016, a project to improve HST monitoring and handling at the City was undertaken, including: correcting issues at the source; keeping the dollars (savings or expenditures) in the original business unit or project; instituting processes and procedures that are sustainable; and, maximizing savings on City's commercial activities (e.g. Golf Courses, Storybook and Arenas).

In early 2016, the ability to reimburse employees for incurred expenses (e.g. travel, mileage etc.) through Electronic Funds Transfer (EFT), rather than by Accounts Payable cheque was implemented. With data privacy being of utmost importance, all dependent processes were documented, configured and the required coding changes were made to the EFT applications and reports.

The groundwork for eProcurement was built during 2016 and 2017, which allowed for full implementation by 2018.

The City of London transfers a number of critical banking files through a secure, but outdated process. Working with the City's banking services partner, Scotiabank, Financial Services began migrating processes to Scotia's newest solution, which has improved user functions and

controls. In total, four key processes were updated. The remaining six processes will begin being migrated after completion of the JD Edwards Upgrade project in 2018.

There was a focus on strong financial management practices

Civic Administration brought forward and received Council approval for a Debt Management Policy. The Debt Management Policy will help guide the effective management of debt and ensure the delivery of the capital plan and other services in a manner that is consistent with the Strategic Plan. Between 2015 – 2017, the amount of debt under administration decreased from \$333.9 million to \$302 million, representing a decrease of 10%. Further, debt service as a percentage of total corporate expenditures decreased from 4.5% in 2015 to 4.1% in 2017. The City of London also continued to reduce the planned use of the Operating Budget Contingency Reserve (OBCR) as a permanent source of financing. The reliance on the OBCR as a permanent source of financing decreased by 13%, from \$3,550,000 in 2015 to \$3,089,000 in 2017.

The City has held the Aaa credit rating from Moody's Investor Services since 1977, making 2017 the 41st consecutive year of the Aaa credit rating and reaffirming that the City's debt has the highest rating possible. In addition, Moody's Investor Services indicated that the outlook for the City's Aaa credit rating is stable reflecting their expectation that liquidity will remain strong, debt will remain stable, and the City will continue to post positive operating results.

The 2017 Annual Budget Update (approved in December 2016) marked the first "Annual Update" to the City of London 2016-2019 Multi-Year Budget. A total of 20 budget amendments were approved that were the result of new provincial regulation, new Council direction, and cost drivers from changes in economic conditions, without impacting the average annual tax levy approved by Council in the 2016-2019 Multi-Year Budget.

Civic Administration brought forward and received Council approval for a Capital Budget and Financing Policy. The Policy establishes a framework for capital budgeting and financing in order to ensure capital investments are budgeted and monitored with a consistent approach, financed in a manner to ensure the funding mix places a priority on maintaining long-term financial sustainability, and guidelines are established for closing out capital projects.

Improvements were made to manage corporate assets

From 2015 to 2017, Civic Administration focused on reducing the City's infrastructure gap, in particular, addressing the needs of transportation infrastructure, which accounted for 58% of the City of London's 10 year projected infrastructure gap. Supported by the Corporate Asset Management Plan (AMP) 2014, the City of London has made progress towards addressing the transportation infrastructure gap through increased investment in this area. The efforts have had positive impacts, as highlighted in the annual AMP update reports. Asset conditions have improved over time while the rate of growth of the gap has slowed, acknowledging that the gap still continues to increase, but at a slower pace.

Little To No Evidence Of Impact

All strategies had evidence to demonstrate impact.

5.4 Collaborative, Engaged Leadership

Outcome: *Leadership is more collaborative and engaged.*

The implementation of the following strategies, continue to build strong working relationships between City Council, Civic Administration, the City's agencies, boards and commissions, and community partners, maximize openness and transparency in Council decision making, and engage an Integrity Commissioner to ensure continued compliance with Council's Code of Conduct, resulted in leadership becoming more collaborative and engaged.

How Do We Know Leadership Is More Collaborative And Engaged?



90

meetings held with Ministers, MPs, and MPPs

11

Mayors brought together on issues of regional concern

Evidence of Impact

Relationships and partnerships were built

Between 2015 and 2017, there were 90 meetings held with Ministers, MPs, and MPPs, and there were 14 substantive meetings with Southwest Ontario municipal governments on issues of regional importance. The City of London was also successful in advancing nearly all of its 2015-2019 Core Advocacy Priorities. In furtherance to London's Vision as a, "a leader in commerce, culture, and innovation - our region's connection to the World," the City of London has expanded its leadership in a number of important initiatives and venues. London has secured representation on the leadership of the Federation of Canadian Municipalities (FCM), the Association of Municipalities of Ontario (AMO) and the Ontario Good Roads Association (OGRA). London has also demonstrated regional leadership by establishing the Mayors of Southwest Ontario (MOSO) caucus, which brings together the 11 urban mayors from across the region to develop joint positions on issues of shared regional concern.

Openness and transparency were improved in Council decision making

In 2017, individual webpages for each planning application were finalized for implementation beginning in 2018. Also in 2017, administrative procedures, education with the development community, and contracts with sign suppliers were also finalized for the new "Possible Land Use Change" signage for initiation in 2018. Additionally, in order to complement the efforts of the above initiative, the existing mail-out notices were improved to "brand" with the new signage and provide information in an eye-catching and plain language format.

Also in 2017, new Planning report template prototypes were unveiled at Planning Committee, which featured Accessibility for Ontarians with Disabilities Act (AODA) features, a more intuitive format, and plain language to obtain user feedback and revisions prior to implementation in 2018.

Efforts were made to ensure continued compliance with Council's Code of Conduct

An Integrity Commissioner was appointed on May 17, 2016 and has since that time provided an independent resource for compliance investigations and inquiries under section 223.4 of the Municipal Act.

Little To No Evidence Of Impact

The strategies of *maximize openness and transparency in Council decision making and engage an Integrity Commissioners to ensure continued compliance with Council's Code of Conduct* had qualitative data available to demonstrate impact, but quantitative measures were not available.

Neither qualitative data or quantitative measures exist to demonstrate evidence of impact related to the strategy of *review Council's governance structure*.

5.5 Excellent Service Delivery

Outcome: *City of London services are delivered effectively and efficiently.*

By continuing to effectively and efficiently deliver nearly 100 services that Londoners rely on every day, delivering great customer experiences to residents, businesses, and visitors, making strategic decisions about long-term space needs and service delivery locations, continuing to look for new opportunities to share services and supports between the City of London and its agencies, boards, and commissions, City of London services are delivered effectively and efficiently.

How Do We Know Services Are Delivered Effectively And Efficiently?



90%
of Londoners were satisfied with the level of City service

89%
of Londoners reported staff were courteous

\$500,000
savings in lease costs

Evidence of Impact

Londoners are satisfied with the service offered by the City of London

On average, between 2015 – 2017, 90% of Londoners were satisfied with the overall level of City services, 85% were satisfied with the quality of service delivery, 83% were satisfied with the accessibility of services, and 76% were satisfied with the time it takes to receive services. Citizen satisfaction in London is close to the national norm for satisfaction (91% 2016, 92% 2017).²⁶

In addition, during that same period, on average, 89% of Londoners reported staff were courteous, 85% reported they were treated fairly, 85% reported staff were knowledgeable, and 63% reported staff went the extra mile for them.²⁷

Strategic decisions about long-term space needs and service delivery locations

In 2016, the City negotiated new office space lease at Citi Plaza for a more competitive lease, resulting in a savings of \$500,000. This process was accompanied by a consolidation of

²⁶ In 2015, 92% of Londoners were satisfied with the overall level of City services, compared to 87% in 2017, 87% of Londoners were satisfied with the quality of service delivery in 2015, in contrast to 84% in 2017, 85% of Londoners were satisfied with the accessibility of services in 2015, which decreased to 80% in 2017, and 79% of Londoners were satisfied with the time it takes to receive services in 2015, which reduced to 71% in 2017.

²⁷ In 2015, 64% of Londoners report staff went the extra mile for them compared to 62% of Londoners in 2017. All others within this category either improved or stayed the same.

services in the downtown for Social Services, Housing, Neighbourhood, Children, and Fire Services, and Parks & Recreation.

In 2016, the City achieved sales of over 60 acres of industrial land and acquired 117 acres of new greenfield land for the Industrial Land Development Strategy. In 2016, the City also led the negotiations for the sale of Old Victoria Hospital Phase 1 lands.

New opportunities to share services with Agencies, Boards, and Commissions (ABCs) Were Explored

In 2016, agencies, boards and commissions, as well as organizations that were engaged during the development of the Strategic Plan, completed a template to report on alignment of their strategic plans with the City of London's. Overall, there was clear alignment with organizations having many common strategic priorities.

In addition, the City Manager invited ABCs and local organizations involved in the development of Council's 2015-19 Strategic Plan to present at Standing Committee meetings in June of 2016. Utilizing the standing committee framework provided each stakeholder an equal opportunity to proactively increase awareness about their organization and share information with Municipal Council and the public in an environment outside of the City's Budget Process. Of the 24 organizations invited, 11 took advantage of the opportunity.

A Civic Leaders Event took place on October 31, 2017 at the London Convention Centre. The purpose of the Civic Leaders Event was to determine new opportunities to promote innovation and share services and supports between the City of London and its agencies, boards, and commissions. The event allowed for dialogue and networking between stakeholders in an open environment. ABCs are also involved in Lean Six Sigma training through the City of London.

Little To No Evidence Of Impact

The strategy of *keep looking for new opportunities to share services and supports between the City of London and its agencies, boards and commissions* had qualitative data available to demonstrate impact but did not have quantitative measures.

Section 6.0 Results From 2018

6.1 Evidence Demonstrating Initial Impact In 2018

Due to the timing of this report, a full year of data is not available for 2018. However, there is evidence available from January 2018 – October 2018 that demonstrates results from the implementation of strategies. The following sections highlight some of these results. For more information about the results achieved in 2018, please see the City of London's May 2018 and November 2018 progress reports and the 2018 Report to the Community.

6.2 Results From 2018: Strengthening Our Community

Vibrant, connected and engaged neighbourhoods

1. Launched the Neighbourhood Small Events Fund, a program that provides a one-time grant of up to \$500 per year to community/neighbourhood groups holding small events on public property
2. Hosted 30 outdoor movie nights in neighbourhood parks, green spaces, and a fire station across our city with over 4,600 people attending in total
3. Neighbourhood Decision Making engaged more than 7,100 Londoners to help decide which neighbourhood enhancement projects would be funded by voting online (5,680) or at their local library branch (1,434). 226 ideas were submitted from all areas of the city, with 143 making it onto the ballot
4. Completed the Masonville Branch Library revitalization
5. Completed Neighbourhood School Strategy and administrative policy to address surplus school sites

Diverse, inclusive and welcoming community

1. Developed a multi-step evaluation process for the London & Middlesex Local Immigration Partnership's Measuring Outcomes Work Group.
2. Developed the implementation structure for the Community Diversity and Inclusion Strategy and initiated 74% of all strategies it outlines within its first year
3. Maintained status as a Charter for Compassion participating community

Caring and compassionate services

1. Shared information across 13 homeless serving programs, including the City of London, to better meet the needs of individuals and families in our community
2. In 2018, 170 CYN partners leveraged over \$3 million in Provincial funding to continue to implement the Child and Youth Agenda which resulted in all priority areas working together to scale up and/or implement over 20 projects designed to impact children, youth and families by addressing systemic barriers related to literacy, healthy eating and physical activity, poverty, and the service system
3. Honoured by the Ministry of Seniors Affairs with the Age Friendly Community Recognition Award
4. Supported affordable housing development through the use of Bonus Zoning
5. Finalized and approved the Community Mental Health and Addiction Strategy, and initiated implementation of key strategies

Amazing arts, culture and recreation experiences

1. Offered more than \$1 million in program subsidies that allowed approximately 14,000 Londoners of all ages to participate in recreation opportunities
2. Upgraded 8 community gardens to increase accessibility, including pathways, plots, and raised garden beds
3. Completed outreach with older adults living in social and affordable housing across the City and created a seventh Senior's Satellite, funded through the Ontario Sport and Recreation Community Fund Grant
4. Scheduled 136.5 hours of programming with more than 70 bookings for Culture City, a program of the London Arts Council which provides emerging artists a chance to grow their career while providing Londoners with the opportunity to interact with culture
5. Museum London completed Centre at the Forks construction. This new space allows for additional programming such as Trails Open, the River Summit symposium, Words Festival and 2019 Juno Awards Governors' reception

Healthy, safe and accessible city

1. Middlesex-London Health Unit, together with community partners, released the Middlesex-London Community Drug and Alcohol Strategy – A Foundation For Action; developed in collaboration with more than 50 agencies, organizations and individuals representing social and health services, law enforcement, the community, those with lived experience, businesses and concerned individuals
2. The London Police Service implemented human trafficking initiatives, participated with the Connectivity Table, received Victims and Vulnerable Persons Training, and formed a Diversity Ambassador Team
3. Completed full test of Public Notification Program
4. Completed the installation of 14 pedestrian crossovers and 15 intersections with audible pedestrian signals
5. 2018 marked the 5th year of Camp Female Firefighters in Training, where over 100 young women participated in a week-long, hands-on program designed for young women who are interested in pursuing a career in firefighting

6.3 Results From 2018: Building A Sustainable City

Robust Infrastructure

1. Reinstated the frame of Blackfriars Bridge and continued with reassembly
2. Completed Phase 3 of the West London dyke which now provides enhanced flood protection to residents of the Blackfriars neighbourhood
3. Approved the Environmental Assessment for the Adelaide Street/Canadian Pacific Railway Underpass, accelerating this important project from 2031 to 2021
4. Advanced the Western Road Widening/CPR Railway Bridge replacement project, which is close to completion, adding capacity to this key route, and used innovative construction methods to replace the old bridge with minimum railway disruption

Convenient and connected mobility choices

1. Implemented the Income-Related Subsidized Public Transit Program for adults 18 and over, and a pilot project for youth 13 to 17 years of age for bus passes to be purchased for \$52.00/month
2. Added Cycling infrastructure throughout London, including the City's first cycle-track on Colborne Street
3. Completed and received Council approval of the Preliminary Design for London's Bus Rapid Transit Network to proceed through the Transit Project Assessment Process. Funding commitment announced from the Province. Project on schedule for detailed design in 2019, start of construction in 2020 with a completion target of 2028
4. Finalized detailed design and tender process to connect the critical North Branch gap of the Thames Valley Multi-use Pathway system

Strong and healthy environment

1. Lowered total corporate energy use by 10% from 2014 levels, which is two years ahead of the Conservation and Demand Management Plan's goal for a 10% reduction to levels by 2020. Over the longer term, total energy use is now 14 percent lower than it was in 2007. In terms of service delivery to Londoners, corporate energy use per person dropped by 21 percent from 2007 levels
2. Celebrated Arbour Week, giving away 2,000 trees to Londoners to plant in their yards
3. Continued invasive species and habitat protection programs to protect, enhance and restore London's Environmentally Significant Areas
4. Developed Flooding Matters, an effort that included 22 new initiatives with an intense focus on reducing basement flooding, combining educational opportunities and increased financial subsidies to homeowners
5. Approved the Springbank Dam to no longer provide a water retention function as part of the One River Environmental Assessment, which has benefits to water quality and

wildlife habitat in and along the Thames River both in London and downstream

Beautiful places and spaces

1. Approved contract and construction underway on Dundas Street between Talbot and Richmond
2. Opened the new Bostwick Community Centre, YMCA and Library, celebrating a partnership with YMCA and London Public Library
3. Incorporated Thames Valley Corridor Plan community vision into the One River EA goal statement
4. Continued design for the Forks of the Thames as part of the London Community Foundation's Back to the River project
5. Included requirements for funding to be used for public art, enhanced transit stations, and river enhancements through bonus zoning processes

Responsible growth

1. Approved the 2019 GMIS Update, providing infrastructure timing and funding to support future residential and non-residential development
2. Engaged stakeholders for the 2019 Development Charges Background Study to inform policy development and draft Development Charges rates
3. 80% of the London Plan came into effect through the appeal prehearing process

Heritage conservation

1. St. George-Grosvenor Heritage Conservation District (HCD) Study recommended that two HCD Plans be undertaken-Great Talbot and Gibbons Park
2. Added approximately 360 additional properties to the Register (Inventory of Heritage Resources)
3. Processed 74 Heritage Alteration Permits
4. Completed Heritage Places 2.0, and proposed a new draft plan for completing heritage conservation districts in London

6.4 Results From 2018: Growing Our Economy

Diverse and resilient economy

1. Fully serviced the Innovation Industrial Park Phase IV with large blocks available
2. Completed land acquisition strategy update and the annual Industrial Land Development Strategy Monitoring Report
3. Reduced timelines for site plan approval by establishing work flow standards and performance metrics through phase 1 of the Lean Six Sigma Site Plan process review
4. Opened the Service London Business Hub on the first floor of City Hall
5. In collaboration with the community and key stakeholders, Tourism London led the successful bid process for the 2019 Juno Awards

Urban Regeneration

1. Established regular meetings for the formal partnership team for regeneration of public housing that includes the City of London Housing Division, London Middlesex Housing Corporation (LMHC) and the Housing Development Corporation in support of LMHC's Regeneration Strategic Plan
2. Aligned LMHC management/staff resources to support their broader Community and Tenant Engagement Strategy as well as their future regeneration plans
3. Almost \$500,000 in loans were provided to support private sector investment in facades and building improvements in the Downtown and the Old East Village

Local, regional and global innovation

1. Completed draft Smart City Strategy
2. Covent Garden Market improved energy efficiency by replacing older HVAC units, and has worked successfully with London Hydro to take advantage of rebates to reduce capital renewal costs
3. Collaborated with over 20 municipalities and invested over \$690,000, in the South Western Integrated Fibre Technology project, resulting in over \$2 million of open use fibre funding from the provincial and federal governments

Strategic, collaborative partnerships

1. Continued leading role with the Mayors of Southwest Ontario (MOSO) caucus, which includes the mayors of 11 urban municipalities across the region, to share

- information and identify key advocacy priorities of shared concern
2. Economic Partnerships explored an initiative with Western University to provide opportunities for students to gain practical experience with solving industry problems within the Civic Administration environment
 3. The London Medical Network invested in ADEISS Centre to develop 3D printing of medical prosthetic and provided \$900K in a grant to BURST!, a partnership with TechAlliance
 4. The London Economic Development Corporation collaborated with municipal neighbours to conduct several trade missions and is working with the Employment Sector Council, Fanshawe College, Western University and other partners on several workforce initiatives

Diverse employment opportunities

1. Economic Partnerships Office engaged both Western University and Fanshawe College entrepreneur labs to enhance relationships and build post-graduation opportunities for youth
2. London Middlesex Local Immigration Partnership incorporated actions into London's Newcomer Strategy
3. The London Economic Development Corporation, in collaboration with the Ivey Academy and Fanshawe Corporate Training, launched a series of training programs to develop better skillsets in the local labour market

6.5 Results From 2018: Leading In Public Service

Open, Accountable, and Responsive Government

1. Invested in the London Community Grants Program which allocated \$2.47M to 42 organizations, provided 55,000+ program and service hours, served 250,000+ residents, and connected 130,000 people to resources online
2. Received 37 applications through the annual Innovation & Capital grant stream, with requests totaling more than \$2.5M, and 15 projects being supported
3. Reached out to a wide variety of community organizations to provide information and demonstrations on ranked choice ballots, and implemented the ranked choice ballots for the municipal election

Innovative and supportive organizational practices

1. Received input and made changes to “My Ideas,” (the employee suggestion program) that introduces new features with a focus on Continuous Improvement initiatives to better solicit and respond to improvements for products, environments and services
2. Established Business Continuity Program, with plans in place and being maintained across the corporation
3. Endorsed two year Lean Six Sigma Road Map with areas of focus including people, processes and customers

Proactive financial management

1. Reduced debt financing in the Lifecycle capital budget to 3% in the 2018 Mid-Year Capital Monitoring Report, compared to 35% in 2006, leaving the City on track to meet a target of 0% by 2022
2. Achieved the 2018 service review target of \$1,500,000
3. The internal debt cap is currently \$26 million. The average debt in the ten year capital plan of the 2016-2019 Multi-year Budget was \$23.1 million. 2018 Annual Budget Update debt cap in the 10 year capital plan was \$25.3 million
4. Received the highest possible credit rating, “AAA” from Moody’s credit opinion, for the 42nd consecutive year

Collaborative, engaged leadership

1. Partnered with Agencies, Boards and Commissions in the semi-annual updates through the Strategic Plan reporting process

2. Increased outreach and collaboration with the Agencies, Boards and Commissions to promote innovation and shared services
3. Designed new planning application notification signs to increase public awareness, simplify notice and provide expanded information

Excellent service delivery

1. Adapted a Continuous Improvement framework which has identified 36 process improvement projects, 16 of which have been completed, and 45 leaders have received Lean Six Sigma Green Belt training
2. Completed several zero-based budget reviews, which yielded more than \$1.1 million to contribute to the Corporation's 2018 service review target. The completion of these reviews was only made possible by the Corporation's adoption of multi-year budgeting, which results in significant staff time savings that finance and operational staff can dedicate to jointly reviewing and reconstructing budgets in order to identify efficiencies and savings.
3. Completed the Service London Counter for the Bostwick Community Centre, YMCA and Library
4. Information Technology Services delivered over 40 projects enhancing the delivery of public service while addressing over 21,000 operational requests and attaining a 97% customer satisfaction rating

Section 7.0 Next Steps

7.1 The Impact Assessment

The findings in this Impact Assessment demonstrate that London has changed as a result of the implementation of the 2015 – 2019 Strategic Plan. Both qualitative and quantitative data have been used to examine the impact of the strategies implemented between 2015 and 2017.

Moving forward, the City of London will use the results of the impact assessment to make evidence-informed, data-driven decisions about the strategies, metrics, and targets required in the next strategic plan to make a difference for the community.

7.2 The Next City Of London Strategic Plan

The 2015 – 2019 City of London strategic planning process marked the first time the Strategic Plan, Multi-Year Budget, and Business Plans were strategically aligned in a comprehensive and inclusive process. It was also the first time that a rigorous and robust assessment framework, including progress reports, reports to the community, performance reports, and an impact assessment, was used to measure, understand, and communicate the results of strategy implementation.

As with any newly implemented process, there are successes, but also lessons learned. These successes and lessons learned will guide the development of the next City of London Strategic Plan.

In particular, the 2019 – 2023 Strategic Plan process will establish outcomes and performance measures at the beginning of the process. These will be directly aligned with each strategic area of focus, as well as the Multi-Year Budget and Business Plans.