

TO:	CHAIR AND MEMBERS CIVIC WORKS COMMITTEE MEETING OF JULY 17, 2018
FROM:	MARTIN HAYWARD CITY MANAGER
SUBJECT	STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation of the City Manager, with the concurrence of the Managing Director of Environmental and Engineering Services and City Engineer, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER
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- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 7, 2018
- Civic Works Committee, Strategic Plan Progress Variance, February 6, 2018
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report And 2017 Report To The Community, November 22, 2017
- Civic Works Committee, Strategic Plan Progress Variance, July 31, 2017
- Strategic Priorities and Policy Committee, Strategic Plan: Semi-Annual Progress Report, May 29, 2017
- Civic Works Committee, Strategic Plan Variance, February 21, 2017

BACKGROUND

On March 10, 2015, City Council approved the *2015-2019 Strategic Plan* for the City of London, establishing a vision, mission, areas of focus and numerous strategies for this term of Council. In December 2015, Council directed administration to prepare Semi-Annual Progress Reports (every May and November). The Progress Reports identify a status for each milestone: complete, on target, caution, or below plan.

On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following action be taken with respect to Council's 2015-2019 Strategic Plan:

- c) the Civic Administration **BE DIRECTED** to refer strategic plan milestones that are "caution" or "below plan" to meetings of the appropriate Standing Committee, following the tabling of the May and November update reports on the Strategic Plan;

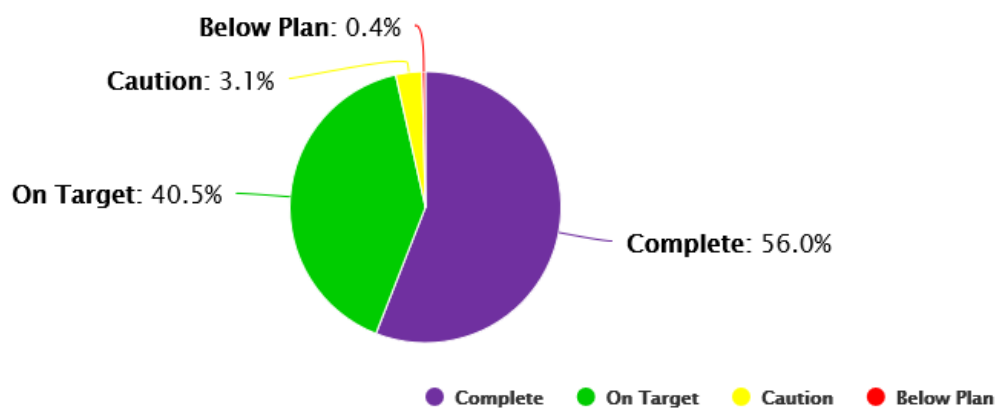
Council re-confirmed this direction at the May 7, 2018 Strategic Priorities and Policy Committee meeting.

DISCUSSION

This report outlines the milestones corresponding to the Civic Works Committee that, as of May 2018, were identified as caution or below plan. This report covers 12 milestones that were flagged as caution and 1 milestone that was flagged as below plan.

Overall Strategic Plan Progress

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



Variance Explanations

■ Building a Sustainable City - Caution

Milestone	What	Why	Implications
What are we doing? Fund innovative ways to adapt to Climate Change			
How are we doing it? Climate Change Adaptation Strategy (EES)			
Award flood proofing design for Greenway plant End Date: 12/31/18	On hold pending future federal/provincial funding announcement.	Flood proofing construction work is an excellent candidate for federal government funding.	Federal government funding announcements anticipated in late 2018. If approved, project could be initiated in Q4 2018.
Award flood proofing design for Adelaide plant End Date: 12/31/18	On hold pending future federal/provincial funding announcement.	Flood proofing design work is an excellent candidate for federal government funding.	Federal government funding announcements anticipated late in 2018. If approved, project could be initiated in Q4 2018.

Milestone	What	Why	Implications
Award flood proofing construction for Adelaide plant End Date: 3/31/19	On hold pending future federal/provincial funding announcement.	Flood proofing construction work is excellent candidate for federal government funding.	Federal government funding announcements anticipated in late 2018. If approved, project could be completed by Q4 2019.
What are we doing? 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 How are we doing it? Transportation Master Plan (EES)			
Complete Environmental Assessment – Western Road / Sarnia Road Intersection Improvements End Date: 6/30/18	Completion of Environmental Assessment is delayed.	Coordination is required with the Rapid Transit initiative and alternatives analysis will take into account the Western University Campus Master Plan.	New completion date is June 2019.
Complete detailed design – Western Road / Sarnia Road Intersection Improvements End Date: 12/31/19	Completion of Environmental Assessment is delayed.	Coordination is required with the Rapid Transit initiative and alternatives analysis will take into account the Western University Campus Master Plan.	New completion date for detail design is end of 2020.
Complete construction Western Road / Sarnia Road Intersection Improvements End Date: 12/31/19	Completion of Environmental Assessment is delayed.	Coordination is required with the Rapid Transit initiative and alternatives analysis will take into account the Western University Campus Master Plan.	Construction is anticipated to be completed by end of 2021.
What are we doing? 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 How are we doing it? Rapid Transit Implementation Strategy (EES)			
Complete Environmental Assessment End Date: 6/30/18	Completion of the Transit Project Assessment Process has been delayed.	Additional consultation and technical evaluation was undertaken.	New completion date is end of 2018.
Design First Phase End Date: 12/31/19	Completion of the Transit Project Assessment Process has been delayed.	Additional consultation and technical evaluation was undertaken.	Timing of design phase is subject to funding. Anticipated new completion date is mid 2020.

Milestone	What	Why	Implications
What are we doing? Expand support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours			
How are we doing it? Property Assessed Clean Energy (EES)			
Phase 3: Submit to Committee/Council End Date: 3/31/18	A report was submitted to Civic Works Committee on February 21, 2017 and approved by Council that highlighted revisions to milestone dates based on potential changes at the provincial government with respect to funding and the proposed "Green Bank." As of June 2018, there have been further changes.	City staff had provided support for the Clean Air Partnership's Expression of Interest submission to the GreenON Fund for a multi-municipality LIC pilot project to test the delivery of such a program. However, the new provincial government has indicated that it will stop participation in the Cap & Trade Program and cancel all programs funded by Cap & Trade.	This initiative will be reviewed by staff in fall 2018 when additional details may be available, including an update from the Clean Air Partnership on other potential funding for the proposed multi-municipality LIC pilot project. New dates will be approved by Council after the update report.
Phase 4: Implement approved strategy End Date: 5/31/2018	Delayed – see above.	Delayed – see above.	See above - new dates will be approved by Council after the update report.

 Building a Sustainable City – Below Plan

Milestone	What	Why	Implications
What are we doing? Expand support for resident and community driven initiatives that encourage waste reduction and other environmentally friendly behaviours			
How are we doing it? Property Assessed Clean Energy (EES)			
Phase 2: Undertake stakeholder engagement and prepare Draft Business Case for a Local Improvement Charges Pilot Project including implementation scope, framework, costs, and risks End Date: 9/30/17	A report was submitted to Civic Works Committee on February 21, 2017 and approved by Council that highlighted revisions to milestone dates based on potential changes at the provincial government with respect to funding and the proposed "Green Bank." As of June 2018, there have been further changes.	City staff had provided support for the Clean Air Partnership's Expression of Interest submission to the GreenON Fund for a multi-municipality LIC pilot project to test the delivery of such a program. However, the new provincial government has indicated that it will stop participation in the Cap & Trade Program and cancel all programs funded by Cap & Trade.	This initiative will be reviewed by staff in fall 2018 when additional details may be available, including an update from the Clean Air Partnership on other potential funding for the proposed multi-municipality LIC pilot project.

■ Growing Our Economy – Caution

Milestone	What	Why	Implications
What are we doing? 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 How are we doing it? London Waste to Resources Innovation Centre (EES)			
Phase 3: Undertake stakeholder engagement and prepare a Draft Business Case for a Centre including implementation scope, framework, costs, and risks End Date: 6/30/17	The City has six active Memorandums of Understanding (MoUs) with businesses and Western University. The outcome of Western’s proposal to Natural Sciences and Engineering Research Council (NSERC) of Canada will be known in Q3.	The Draft Business Case will be completed after the NSERC proposal outcome.	New completion date is Q4 2018.
Phase 4: Implement approved strategy End Date: 3/31/18	Delayed – see above.	Delayed - See above.	New completion date is Q1 2019.

CONCLUSION

The Semi-Annual Progress Report tracks nearly 1000 milestones. This tool allows Council and Administration to track progress and monitor implementation of the 2015-19 Strategic Plan for the City of London. In some cases milestones have been delayed due to shifting priorities or emerging circumstances. The Strategic Plan Variance Reports are intended to provide Council with a more in-depth analysis of these delays. Information included in this report can support Council in strategic decision making and inform the work of Civic Administration.

CONCURRED BY:	RECOMMENDED BY:
KELLY SCHERR MANAGING DIRECTOR ENVIRONMENTAL AND ENGINEERING SERVICES AND CITY ENGINEER	MARTIN HAYWARD CITY MANAGER

cc. Strategic Management Team
 Strategic Thinkers Table