

<b>TO:</b>	<b>CHAIR AND MEMBERS CORPORATE SERVICES COMMITTEE MEETING OF AUGUST 10, 2020</b>
<b>FROM:</b>	<b>LYNNE LIVINGSTONE CITY MANAGER AND ANNA LISA BARBON MANAGING DIRECTOR, CORPORATE SERVICES AND CITY TREASURER, CHIEF FINANCIAL OFFICER</b>
<b>SUBJECT</b>	<b>STRATEGIC PLAN PROGRESS VARIANCE</b>

**RECOMMENDATION**

That, on the recommendation of the City Manager and the Managing Director of Corporate Services and City Treasurer, Chief Financial Officer, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

**PREVIOUS REPORTS PERTINENT TO THIS MATTER**

- Strategic Priorities and Policy Committee (SPPC): November 25, 2019, June 23, 2020.

**BACKGROUND**

On April 23, 2019, Council set the 2019-2023 Strategic Plan for the City of London. This is a critical document that identifies Council’s vision, mission, and the strategic areas of focus for 2019-2023. It identifies the specific outcomes, expected results and strategies that Council and Civic Administration will deliver on together over the next four years.

The Strategic Plan also includes a commitment to report regularly to Londoners on the implementation of the Strategic Plan, demonstrating progress being made and how this work is having an impact in the community.

As part of the Strategic Plan reporting cycle, variance reports are completed for any actions identified as ‘caution’ or ‘below’ plan in the Semi-Annual Progress Report. These reports are submitted to the appropriate Standing Committee following the tabling of the May and November Progress Reports.

**DISCUSSION**

This report outlines the actions corresponding to the Corporate Services Committee that, as of May 2020 that were identified as caution or below plan. This report covers 10 milestones that were flagged as caution.

**Overall Strategic Plan Progress**

As of May 2020, 462 (88.0%) of all actions are complete or on target. 46 (7.9%) actions were marked as ‘caution’ (actions behind by one quarter or three months or actions that are in progress or not yet started that are flagged as possibly not being completed by the target end date). There were no actions that were noted as below plan.

## Variance Explanations

### Strengthening Our Community – Caution

Strategy	Action	Rationale & Implications	New Timeline
<p><b>Outcome:</b> Londoners are engaged and have a sense of belonging in their neighbourhoods and community.</p> <p><b>Expected Result:</b> Strengthen relationships with post-secondary institutions that promote positive, proactive and meaningful dialogue.</p>			
Create opportunities for regular dialogue with post-secondary institutional partners.	<p>Explore opportunities for increased dialogue with post-secondary institutional partners.</p> <p><b>Action owner:</b> CMO <b>End date:</b> 9/30/20</p>	<p>Progress on this strategy has been delayed by the impacts of COVID-19.</p> <p>There are no implications with this delay. Regular dialogue has continued through the focused work on unsanctioned street gatherings.</p>	The new target end date is 12/31/20.

### Creating a Safe London for Women and Girls - Caution

Strategy	Action	Rationale & Implications	New Timeline
<p><b>Outcome:</b> London has enhanced the potential for women and girls to live safe lives.</p> <p><b>Expected Result:</b> Decrease male violence against women and girls who are subjected to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault; and workplace harassment.</p>			
Develop policies, by-laws and programs that make the safety of women and girls a priority, including policies and procedures that ensure workplace harassment is addressed appropriately with sanctions against harassers and supports for victims.	<p>Update template for Annual Report to City Council and update metrics.</p> <p><b>Action owner:</b> CMO <b>End date:</b> 12/31/19</p>	<p>Given that the introduction of the Respectful Workplace Policy occurred in March, 2020, a subsequent decision was made to complete the updated Report Template to be used for the 2020 Annual Report.</p> <p>The additional time to complete the updated Report Template will allow consideration of activities under the Respectful Workplace Policy and how best to capture them in the Updated Report Template.</p>	The new end date for this action is 12/31/20.
Implement mandatory comprehensive training on male violence against women and girls in their intimate relationships; sex trafficking, workplace and sexual harassment; non-state torture; and sexual	<p>Review current “I Step Forward” and “It Starts With Me” training to update the intimate partner violence and sexual violence sections and include sex trafficking and non-state torture.</p> <p><b>Action owner:</b> CMO <b>End date:</b> 3/31/20</p>	<p>Additional time required to review and validate I Step Forward Program with community partners, including London Abused Women’s Centre, and those with lived experience.</p> <p>The additional time to update the Program will delay the start of training. However, it will</p>	The new end date for this action is 12/31/20.

Strategy	Action	Rationale & Implications	New Timeline
violence for all City employees and encourage all London's agencies, boards and commissions to also implement the training.		ensure that community partners and those with lived experience have an opportunity to provide effective feedback regarding the updated Program.	
	Deliver updated "I Step Forward" and "It Starts With Me" training.  <b>Action owner:</b> CMO <b>End date:</b> 3/31/20	Additional time required to complete in part due to COVID-19 minimal operations/restrictions. Delivery of "I Step Forward" program to commence Q4 2020, with a completion date of 12/31/21, and ongoing thereafter.	The new end date for this action is 12/31/21.

 Leading in Public Service – Caution

Strategy	Action	Rationale & Implications	New Timeline
<b>Outcome:</b> The City of London is trusted, open, and accountable in service of our community. <b>Expected Result:</b> Increase opportunities for residents to be informed and participate in local government.			
Develop and deliver a corporate communications strategy, including staff training and tools to enhance communications and public engagement.	Develop a comprehensive Corporate Communications Strategy through research, consultation, and engagement.  <b>Action owner:</b> CMO <b>End date:</b> 12/31/20	Communications resources have been focused on COVID-19 related initiatives since this emerged as an issue at the beginning of 2020.  There are no implications. We continue to deliver strategic communications in the absence of an articulated framework.	The new target end date is 6/30/20.
<b>Outcome:</b> The City of London is trusted, open, and accountable in service of our community. <b>Expected Result:</b> Build relationships with Indigenous peoples that are respectful, transparent, responsive, and accountable.			
This strategy must be developed in partnership with Indigenous peoples, including local First Nations.	Hire an Indigenous Relations position.  <b>Action owner:</b> CMO <b>End date:</b> 6/30/20	All hiring has been delayed as a result of COVID-19. When recruitment resumes, this will be a priority.	The new target end date is 12/31/20.
	Develop an internal mechanism to identify and track City-led initiatives supporting reconciliation.  <b>Action owner:</b> CMO <b>End date:</b> 12/31/20	An internal working group held a meeting in March, 2020 to begin the process of monitoring progress being made across the organization. Formalizing this, and developing tools to support this group has been delayed by COVID-19.	No new end date proposed at this time, however, flagging that progress and current end date of 12/31/20 may be impacted and delayed as a result of COVID-19. Further updates to be provided during the November Semi-Annual Progress Report.

Strategy	Action	Rationale & Implications	New Timeline
<p><b>Outcome:</b> The City of London is a leader in public service as an employer, a steward of public funds, and an innovator of service.</p>			
<p><b>Expected Result:</b> Attract and retain a talented workforce.</p>			
<p>Develop and implement a People Plan.</p>	<p>Develop and finalize People Plan and metrics.</p> <p><b>Action owner:</b> CMO <b>End date:</b> 3/31/20</p>	<p>Progress has been made on this action, including: completion of quantitative and qualitative data collection; completion of data analysis; identification of, and framework to validate, identified areas of focus, expected results and actions.</p> <p>To create a People Plan reflective of employee input, additional time is required to ensure that areas of focus, expected results and actions are communicated effectively to employees prior to employee validation.</p>	<p>The new target end date is 12/31/20.</p>
<p><b>Outcome:</b> The City of London is trusted, open, and accountable in service of our community.</p>			
<p><b>Expected Result:</b> Maintain a safe and healthy workplace.</p>			
<p>Develop and implement a People Plan.</p>	<p>Develop and implement a People Plan.</p> <p><b>Action owner:</b> CMO <b>End date:</b> 3/31/20</p>	<p>Progress has been made on this action, including: completion of quantitative and qualitative data collection; completion of data analysis; identification of, and framework to validate, identified areas of focus, expected results and actions.</p> <p>To create a People Plan reflective of employee input, additional time is required to ensure that areas of focus, expected results and actions are communicated effectively to employees prior to employee validation.</p>	<p>The new target end date is 12/31/20.</p>
<p><b>Outcome:</b> The City of London is trusted, open, and accountable in service of our community.</p>			
<p><b>Expected Result:</b> Maintain London's finances in a transparent and well-planned manner to balance equity and affordability over the long term.</p>			
<p>Develop tax policy to align with Council priorities of the Strategic Plan.</p>	<p>Develop future tax policy objectives.</p> <p><b>Action owner:</b> F&amp;CS <b>End date:</b> 6/30/20</p>	<p>On March 25, 2020, the Ministry of Finance announced that as part of Ontario's Action Plan: Responding to COVID-19, the planned property tax reassessment for 2021 was postponed. Knowing the impacts of</p>	<p>The new target end date is 6/30/22.</p>

Strategy	Action	Rationale & Implications	New Timeline
		<p>the reassessment will be key to determining future tax policy objectives. It is anticipated that new reassessment values will apply beginning with the 2022 taxation year, however, the new valuation base year has not yet been decided as of July 15, 2020.</p> <p>Given COVID-19 and its impact on the economy, it is reasonable to delay the setting of future tax policy as one of the City of London's tax policy principles is economic development. This delay will better inform the areas of focus for economic development through tax policy and ensure a thorough understanding of the impacts on each class as a result of any proposed changes.</p>	

**CONCLUSION**

The Semi-Annual Progress Report is an important tool that allows the community, Council and Administration to track progress and monitor the implementation of Council's Strategic Plan. In some cases actions 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.

<b>RECOMMENDED BY:</b>	<b>RECOMMENDED BY:</b>
<b>ANNA LISA BARBON</b> <b>MANAGING DIRECTOR CORPORATE SERVICES, CITY TREASURER, CHIEF FINANCIAL OFFICER</b>	<b>LYNNE LIVINGSTONE</b> <b>CITY MANAGER</b>

cc. Strategic Leadership Team  
Strategic Thinkers Table