

TO:	CHAIR AND MEMBERS CIVIC WORKS COMMITTEE MEETING OF AUGUST 11, 2020
FROM:	KELLY SCHERR MANAGING DIRECTOR, ENVIRONMENTAL AND ENGINEERING SERVICES AND CITY ENGINEER
SUBJECT	STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation 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

- 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 Civic Works 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

- Building a Sustainable City – Caution

Strategy	Action	Rationale & Implications	New Timeline
Outcome: London’s infrastructure is built, maintained, and operated to meet the long-term needs of our community.			
Expected Result: Maintain or increase current levels of service.			

Strategy	Action	Rationale & Implications	New Timeline
Work with multi-sectors to finalize the Climate Change/Severe Weather Adaptation Strategy for London's built infrastructure.	Undertake multi-sector engagement on built environment challenges, opportunities, priorities and implementation plans. Action owner: EES End date: 12/31/20	Due to COVID-19 and the difficulties being experienced with engagement (now and in the next few months), this project will likely not meet the Target End Date. This work is now being undertaken as part of the Climate Emergency Action Plan. There are no implications associated with this delay.	The new target end date is 9/30/21.
<p>Outcome: London has a strong and healthy environment. Expected Result: Protect and enhance waterways, wetlands, and natural areas.</p>			
Bring Londoners 'Back to the River' by revitalizing the Thames River radiating from the Forks.	Complete the detailed design and construction of the inaugural project. Action owner: EES End date: 12/31/21	This project was deferred for consideration as part of a future update of the 2020-2023 Multi-Year Budget. The City has since been notified by London Community Foundation that their donors have withdrawn their support for the project at this time given the circumstances of COVID-19.	This project could be reconsidered as part of a future Multi-Year Budget.
	Complete the SoHo Back to the River Environmental Assessment process. Action owner: EES End date: 9/30/22	The funding of \$500,000 for the Environmental Assessment has been moved to 2023 as part of the Multi-Year Budget process. The Environmental Assessment will take approximately 2 years to complete and as such, will be completed during the next multi-year budget period.	The new target end date is 12/31/24.
	Complete the detailed design and construction of the SoHo inaugural project. Action owner: EES End date: 12/31/23	As a result of Council's direction during the 2019-2023 Multi-Year Budget process, the detailed design and construction for the SoHo inaugural project will be rescheduled during the next Multi-Year Budget.	The new end date will be determined during the next Multi-Year Budget.
<p>Outcome: London has a strong and healthy environment. Expected Result: Increase waste reduction, diversion, and resource recovery.</p>			
Work with residents and organizations to implement the 60% Waste Diversion Action Plan.	Prepare background methodology and an approach to reporting data. Share progress towards Targets.	The actions and budget required for the 60% Waste Diversion Action Plan were approved by Council on March 2, 2020, as part of the	The new target end date is 12/31/20.

Strategy	Action	Rationale & Implications	New Timeline
	Action owner: EES End date: 3/31/20	<p>Multi-Year Budget. The background methodology and approach was in progress but activity slowed in mid-March 2020. Work has not progressed and is in a holding pattern.</p> <p>There are no implications associated with this delay.</p>	
Outcome: Londoners can move around the city safely and easily in a manner that meets their needs. Expected Result: Increase access to transportation options.			
Continue to expand options and programs to increase mobility.	Prepare background methodology, an approach to monitoring and implement. Action owner: EES End date: 12/31/19	<p>The actions and budget required to increase mobility in the city were approved by Council on March 2, 2020, as part of the Multi-Year Budget. The background methodology and monitoring approach was partially complete in December 2019, but was placed on hold until direction was set for the next 4 years, including what should be measured.</p> <p>Work on this action resumed in July, 2020. There are no implications associated with this delay.</p>	The new target end date is 12/31/20.
	Undertake background details, business community engagement and implementation strategies for a Transportation Management Association(s). Action owner: EES End date: 6/30/20	<p>This project is in progress, however, all activities stopped in mid-March due to COVID-19. This is a Public Transit Infrastructure Fund (PTIF), which has been extended by the Federal Government until summer 2021.</p> <p>There are no implications associated with this delay.</p>	The new target end date is 6/30/21.
	Undertake background details, community engagement, and potential stakeholder engagement and develop Business Case for Bike Share. Action owner: EES End date: 12/31/19	<p>This project is in progress, however, all activities stopped in mid-March due to COVID-19. Partial activities set to resume in July and into the fall.</p> <p>There are no implications associated with this delay.</p>	The new target end date is 3/31/21.
Develop a strategic plan for a future with connected and	Develop and finalize Strategy.	Action delayed due to COVID-19 related City and partner organization	The new target end date is 9/30/21.

Strategy	Action	Rationale & Implications	New Timeline
autonomous vehicles.	Action owner: EES End date: 12/31/20	reassignment of resources to essential response. The implications of this delay are minor in the long-term context of this initiative. Staff and partner organizations continue to share information to progress strategy development and preparedness as resources are available.	
Outcome: Londoners can move around the city safely and easily in a manner that meets their needs. Expected Result: Improve safety for all modes of transportation.			
Implement infrastructure improvements and programs to improve road safety.	Update the Vision Zero Road Safety Strategy. Action owner: EES End date: 3/31/20	Delayed start due to COVID-19 related reassignment of resources to essential COVID response by the City and other partners on the London Middlesex Road Safety Committee. The 2015 – 2019 Road Safety Strategy warrants an update for continuous improvement. However, the Strategy has been successful with a 30 to 40% reduction in severe collisions observed since 2015 so proven actions continue to be implemented through annual City programs and by partners as resources are available.	The new end date for this action is 12/31/21.

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.

RECOMMENDED BY:

KELLY SCHERR
MANAGING DIRECTOR ENVIRONMENTAL AND ENGINEERING SERVICES AND CITY ENGINEER

- cc. Lynne Livingstone, City Manager
- Strategic Leadership Team
- Strategic Thinkers Table