

Report to Civic Works Committee

To: Chair and Members
Civic Works Committee
From: Kelly Scherr, P.Eng., MBA, FEC, Deputy City Manager,
Environment and Infrastructure
Subject: Strategic Plan Variance Report
Date: January 11, 2022

Recommendation

That, on the recommendation of the Deputy City Manager, Environment and Infrastructure, the following report on the Strategic Plan Progress Variance **BE RECEIVED** for information.

Executive Summary

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. This report provides an overview of the actions relating to the Civic Works Committee.

Linkage to the Corporate Strategic Plan

Council's 2019-2023 Strategic Plan includes the Strategic Area of Focus 'Leading in Public Service'. This includes the Expected Result 'The City of London is trusted, open, and accountable in service of our community' and the Strategy 'Improve public accountability and transparency in decision making'.

Analysis

1.0 Background Information

1.1 Previous Reports Related to this Matter

Strategic Priorities and Policy Committee (SPPC): November 25, 2019, June 23, 2020, November 17, 2020, July 28, 2021, November 30, 2021.

2.0 Discussion and Considerations

2.1 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.

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2.2 Discussion

This report outlines the actions corresponding to the Civic Works Committee that, as of November 2021 that were identified as 'caution' or 'below plan'. This report covers two milestones that were flagged as 'caution'.

Overall Strategic Plan Progress

As of November 2021, 542 (92.1%) of all actions are complete or on target. 17 (2.9%) 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

1. Strategic Area of Focus: Building a Sustainable City

Outcome: Londoners can move around the city safely and easily in a manner that meets their needs.

Expected Result: Increase access to transportation options.

Strategy: Continue to expand options and programs to increase mobility.

Action: Undertake background details, community engagement, potential stakeholder engagement and develop Business Case for Bike Share.

- Current End Date: 9/30/21
- Revised End Date: 3/31/22
- Rationale and Implications: Community engagement on a potential pilot project with e-scooters alongside a bike share system has delayed the release of a request for proposal for a service provider. The next step will be a report to the Civic Works Committee containing one or two implementation approaches for these micro mobility options. Council will then be in a position to decide which option, if any, would go into the request for proposals for a service provider.

2. Strategic Area of Focus: Building a Sustainable City

Outcome: Londoners can move around the city safely and easily in a manner that meets their needs.

Expected Result: Increase access to transportation options.

Strategy: Develop a strategic plan for a future with connected and autonomous vehicles.

Action: Develop and finalize Strategy.

- Current End Date: 9/30/21
- Revised End Date: 12/31/22
- Rationale and Implications: Progress on the development of the strategy continues but with a modified completion date due to prioritization of resources to TIMMS implementation and pandemic-related reallocation of resources by partners.

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, emerging circumstances, or the ongoing impacts of the COVID-19 pandemic. 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, P.Eng., MBA, FEC, Deputy City Manager,
Environment and Infrastructure

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