

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: July 26, 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, June 22, 2022.

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 were identified as 'caution' or 'below plan' in the May 2022 Semi-Annual Progress Report. This report covers three milestones that were flagged as 'caution'.

Overall Strategic Plan Progress

As of May 2022, 97% of all actions are complete or on target. 13 (3%) 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

Three actions in Environment & Infrastructure have been identified as "caution". Actions 1 and 2 below deal with developing a Bike Parking Plan (Phase 1) to be included in the ongoing discussions and development of the Mobility Master Plan. This includes a measurement program for cycling and bike parking. Work completed includes Neighbourhood Bike Parking Guidelines (part of Complete Streets Design Manual). Other work is underway.

Action 3 deals with the potential of implementing a Bikeshare system in London. This will be subject of an upcoming CWC report. Recently CWC and Council provided direction on the provincial government e-scooter pilot project. Both items are considered parts of a municipal micromobility system.

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 and community engagement on bike parking challenges, opportunities, priorities and implementation plans.

- Current End Date: 2/28/22
- Revised End Date: 3/31/23
- Rationale and Implications: The project has reached the 50% completion mark and the Bike Locker Pilot Project is underway. Bike parking is also part of the Mobility Master Plan.

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: Continue to expand options and programs to increase mobility.

Action: Prepare background methodology, an approach to monitoring and implement.

- Current End Date: 12/31/21
- Revised End Date: 3/31/23
- Rationale and Implications: Project has reached the 50% completion mark. Bike Locker Pilot Project is underway. Bike parking is also part of the Mobility Master Plan.

3. 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: 3/31/23

- Rationale and Implications: The project has reached the 90% completion mark. Committee and Council will be updated in summer 2022 on next steps with respect to Bike Share and other micro mobility options.

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