

## Report to Strategic Priorities and Policy Committee

**To:** Chair and Members  
Strategic Priorities and Policy Committee

**From:** Lynne Livingstone, City Manager

**Subject:** Developing Council's 2023-2027 Strategic Plan: Draft Metrics

**Date:** February 28, 2023

## Recommendation

That, on the recommendation of the City Manager, the following actions be taken with respect to developing the 2023-2027 Strategic Plan:

- a) the report, entitled "Developing the 2023-2027 Strategic Plan: Draft Metrics" BE RECEIVED for information; and,
- b) Municipal Council BE REQUESTED to provide the Civic Administration with direction on the draft metrics for the 2023-2027 Strategic Plan.

## Executive Summary

The City of London's Strategic Plan identifies a shared vision, mission, values, and strategic areas of focus to guide the work of Council and Administration for the next four years and identifies the strategic direction that will drive financial and business decisions through the Multi-Year Budget and Technology Investment Strategy.

At the February 28, 2023, meeting of the Strategic Priorities and Policy Committee, Council will continue to deliberate key elements of the 2023-2027 Strategic Plan.

To support Council's discussion and deliberation, draft metrics have been developed in alignment with the expected results (change required to achieve the outcomes) established by Council. Metrics identify the unit of measure that would be used to measure and track progress and performance in the implementation of Council's Strategic Plan.

## Linkage to the Corporate Strategic Plan

Council's Strategic Plan is a foundational document that guides the work of Council and Administration over the next four years. It identifies the strategic direction over a four-year period and drives financial and business decisions through the Multi-Year Budget and Technology Investment Strategy.

## Analysis

### 1.0 Background Information

#### 1.1 Previous Reports Related to this Matter

##### **2019-2023 Strategic Plan:**

Strategic Priorities and Policy Committee (SPPC): December 17, 2018, January 14, 2019, January 25, 2019, March 4, 2019, April 1, 2019, November 25, 2019, June 23, 2020, October 20, 2020, November 17, 2020, July 28, 2021, November 30, 2021, June 22, 2022, December 12, 2022.

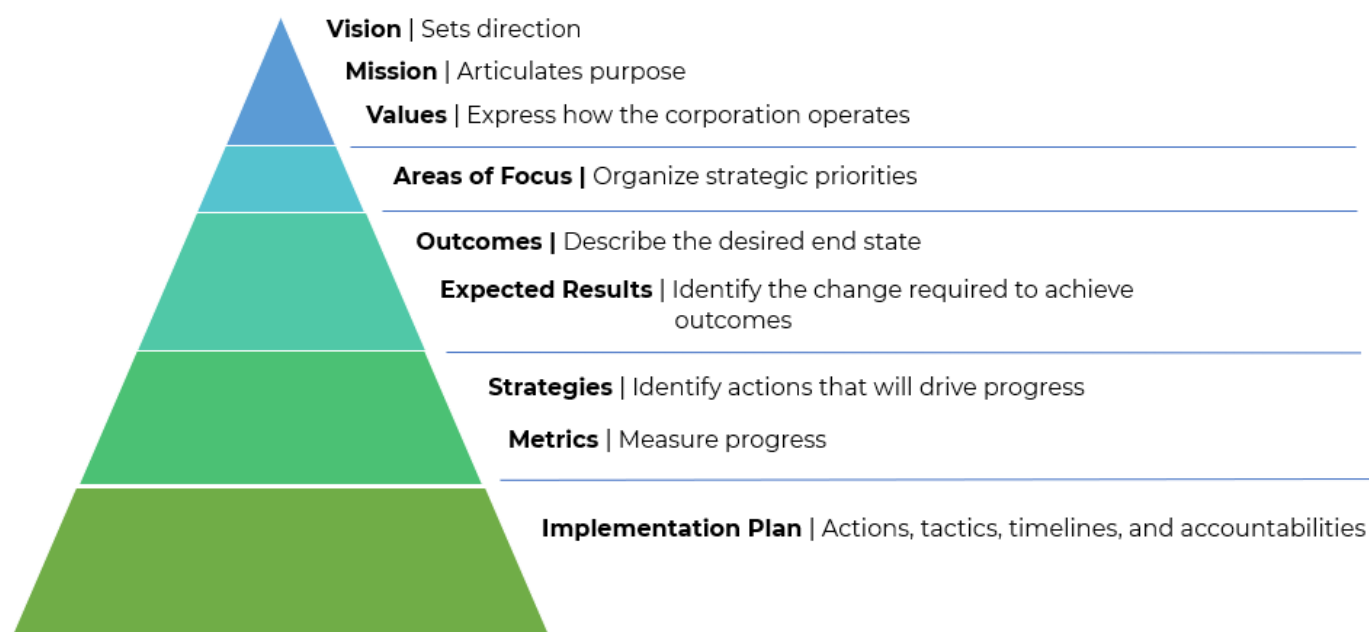
##### **2023-2027 Strategic Plan:**

Strategic Priorities and Policy Committee (SPPC): December 12, 2022; January 11, 2023; January 23, 2023; February 7, 2023.

## 1.2 Overview: 2023-2027 Strategic Plan Development Process

### Structure of Council's 2023-2027 Strategic Plan

The 2023-2027 Strategic Plan will be prepared using the following structure:



## 2.0 Discussion and Considerations

### 2.1 February 28, 2023, SPPC: Continuing to Set Key Elements of the Strategic Plan

At the February 28, 2023, meeting of the Strategic Priorities and Policy Committee, Council will continue to deliberate on key elements of the 2023-2027 Strategic Plan.

To support Council's discussion and deliberation draft metrics have been developed in alignment with the expected results (change required to achieve the outcomes) established by Council.

### 2.2 Draft Metrics

Metrics are the unit of measure (data point) that will be used to measure progress and performance in the implementation of Council's 2023-2027 Strategic Plan.

Draft metrics, attached as **Appendix A**, have been developed to align with the draft expected results (change required to achieve the outcome) established by Council. The purpose of metrics is to provide an understandable indication of whether we can see the intended change in the community as a result of the implementation of Council's Strategic Plan. The metrics provided are not intended to reflect all aspects of the work of the City of London and its agencies, boards, and commissions. Detailed reporting on strategies, actions, and tactics will occur as part of the implementation plan.

Where possible population level indicators have been included for each strategic area of focus. While the City does not have substantial influence or control over these indicators, they can be monitored to provide additional context to the overall state of the area of focus.

Once the Strategic Plan has been set, Civic Administration will develop the Multi-Year Budget that sets the pacing and targets for implementation along with a detailed implementation plan that outlines the actions, tactics, timelines, and accountabilities associated with the delivery of Council's Strategic Plan.

## 2.4 Next Steps

Following this meeting Get Involved will be updated to reflect Council's progress and direction on the vision, mission, values, strategic areas of focus, outcomes, expected results, and strategies.

Opportunities to weigh in on the various components of the draft 2023-2027 Strategic Plan through the Community Conversation Toolkit and Get Involved will continue until March 3, 2023.

The third phase of engagement will conclude with the Public Participation Meeting that will be held on March 8, 2023.

All feedback gathered between February 25 to March 3 will be themed and presented to Council at the March 8, 2023, SPPC meetings.

## Conclusion

The City of London's Strategic Plan defines the vision, mission, values, and priorities that will guide the work of Council and Civic Administration for the next four years. It will drive decision-making through the Multi-Year Budget and Technology Investment Strategy. Most importantly, it is a statement of commitment to the community; a reflection of the priorities of Londoners.

The 2023-2027 Strategic Plan will set London's course for the future, building on progress made through the City's current and past Strategic Plans, while recognizing and adapting to a very different global context.

**Prepared by:** Nick Steinburg, Specialist, Strategy and Innovation

**Submitted by:** Rosanna Wilcox, Director, Strategy and Innovation

**Recommended by:** Lynne Livingstone, City Manager

# Strategic Area of Focus: Reconciliation, Equity, and Inclusion

## Population Level Indicator: Newcomer Retention

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1:</b> The City of London enhances the confidence of Indigenous Peoples by furthering truth and reconciliation efforts.		
1.1	Establishment of new and strengthening current relationships with local First Nation and urban Indigenous communities and Indigenous-serving organizations.	a) # of activities with First Nation and urban Indigenous communities and Indigenous-serving organizations
		b) # of initiatives developed with or led-by First Nation and urban Indigenous communities and Indigenous-serving organizations
		c) # of new or strengthened relationships with local First Nation and urban Indigenous communities and Indigenous-serving organizations
1.2	Enhanced understanding of the Truth and Reconciliation Commission Calls to Action and how to best implement them.	a) # of staff trained on the Truth and Reconciliation Calls to Action
		b) # of actions from the Truth and Reconciliation Action Plan that are implemented
<b>Outcome 2:</b> The City of London is a leader in becoming an equitable and inclusive community.		
2.1	Meaningful relationships and partnerships with equity-denied groups and with organizations led by, for, and with equity-denied communities.	a) # of new relationships/partnerships created with or led by equity-denied communities
		b) # of equity-driven initiatives, strategies, and actions implemented
2.2	Equity-denied groups come to London and choose to stay in our community.	a) Net average annual Newcomer inflow through direct and secondary migration
		b) Newcomer annual retention rate
2.3	Our services are informed and delivered by the communities we serve.	a) # of community engagement activities intentionally focused on engaging equity-denied groups
		b) # of services, programs, policies, and projects where the Equity Tool was applied
<b>Outcome 3:</b> All Londoners have opportunities to participate in civic engagement.		
3.1	Increased access for, and participation of, equity-denied groups in civic engagement.	a) # of community engagement activities intentionally focused on engaging equity-denied groups
		b) % of applicants to boards, commissions, and advisory committees who self-identify as being part of equity-denied groups
3.2	Increased participation in City of London internship programs and employment opportunities for equity-denied groups.	a) # of new internship positions filled by individuals who identify as being part of equity-denied groups
		b) % of new hires that identify as representing an equity-denied group

**Strategic Area of Focus: Housing and Homelessness**

**Population Level Indicators:** Rate of Homelessness; Percentage of Households in Core Housing Need

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1:</b> The City of London demonstrates leadership and builds partnerships to increase quality, affordable, and supportive housing options.		
1.1	Increased access to a range of quality, affordable, and supportive housing options that meet the unique needs of individuals and families.	a) # of portable benefits/supplements issued
		b) # of individuals and families matched to housing through housing stability services
		c) # of transitional, supportive, social, affordable units
		d) # of people on community housing waitlist
<b>Outcome 2:</b> London has a robust community system of health, homelessness, housing stability services, policies, procedures and bylaws in place to support individuals and families at risk of or experiencing homelessness or in precarious housing situations.		
2.1	Decreased number of individuals and families at risk of or experiencing homelessness.	a) # of households matched to support programs
		b) # of individuals and families housed
		c) # of individuals who retain housing
		d) # of people on By-Name list
2.2	Improved quality and safety in social housing.	a) % of established community standards implemented
		b) # of units regenerated in social housing
2.3	Improved safety in shelter system.	a) # of community standards and practices implemented to promote safety and security in shelters
		b) % of shelter users who identified feeling safe in shelter
2.4	London has a strong system of enforcement to protect the health and safety of tenants.	a) # of properties/rental units involved in proactive blitzes
<b>Outcome 3:</b> A well planned and growing community.		
2.1	London's growth and development is well-planned and considers use, intensity, and form.	a) # of completed planning initiatives that consider use, intensity, and form.
		b) # housing units constructed within the built-out city.
2.2	The City of London supports faster/streamlined approvals and increasing the supply of housing with a focus on achieving our intensification targets.	a) # of new housing units
		b) % of planning and development approvals issued within mandated timelines.

**Strategic Area of Focus: Wellbeing and Safety**

Population Level Indicators: Poverty Rate; Crime Severity Index; London’s average home price

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1:</b> London has safe, vibrant, and healthy neighbourhoods and communities.		
1.1	Londoners feel safe across the city, in the core, and in their neighbourhoods and communities.	a) % of residents who feel safe in their neighbourhoods during daylight hours
		b) % of residents who feel safe in their neighbourhoods at night
		c) # of safety and well-being activities, initiatives, programs and supports
1.2	Londoners have a strong sense of belonging and sense of place.	a) # of activities or actions implemented to create a sense of belonging and place
		b) % of residents that believe London is a welcoming community and that they have a strong sense of belonging to the city
1.3	Londoners have safe access to public spaces, services, and supports that increase wellbeing and quality of life.	a) % of residents that rate their quality of life in London as good or very good
		b) % of Londoners who live 800 metres from a park that allows for a choice of mobility options to enjoy the green space.
		c) % of Deerness residents who are satisfied
1.4	Improved emergency services response time and reporting.	a) Dispatch Priority 1 (Emergency) Response Time (received to first at scene) <i>Police: 90th Percentile response time</i>
		b) Dispatch Priority 2 (Urgent) Response time (received to first at scene) <i>Police: 90th Percentile response time</i>
		c) Actual 90th percentile total response time for emergency incidents
		d) # of structure fires
		e) # of fire related injuries per 100,000 population in London
1.5	Improved traffic safety, traffic calming.	a) # of traffic safety measures, including traffic calming measures implemented
		b) # of collisions causing injuries/fatalities
		c) # of collisions involving pedestrians or cyclists
		d) % Residents who feel satisfied with the quality of police services provided by the London Police Service for traffic safety
1.6	Improved park maintenance and garbage collection.	a) # of garbage receptacles in parks
		b) # of pet waste receptacles
		c) # of grass cutting cycles per year
		d) % of public satisfied with parks and open spaces

1.7	Improved boulevard and bus shelter maintenance and garbage collection.	a) # of grass cutting cycles per year
		b) # of routine cleanings of bus shelters
1.8	Improved wayfinding and walkability.	a) # of new downtown wayfinding signs
		b) # of new wayfinding signs for active modes
		c) % of Londoners who live 800 metres from a park that allows for a choice of mobility options to enjoy the green space
		d) # of neighbourhood connectivity plans completed annually
1.9	Improved health equity across neighbourhoods.	a) # of basic need programs in priority neighbourhoods
		b) # of London residents experiencing poverty (based on the Low Income Cut-Off-After Tax (LICO-AT))
		c) Food bank utilization
<b>Outcome 2:</b> London is an affordable and supportive community for individuals and families.		
2.1	Housing in London is affordable and attainable.	a) # of new housing units
		b) # of transitional, supportive, social, affordable units
		c) # of new attainable housing units
		d) Apartment vacancy rate (%)
		e) London's average rental rates
2.2	Londoners have timely/faster access to quality, affordable services.	a) # of new affordable licensed child care spaces supported
		b) # of affordable/subsidized spaces in services
		c) % of Ontario Works cases who exit Ontario Works within one year
		d) % of London residents satisfied with the time it takes to receive municipal services.
2.3	Londoners have equitable access to key services, community supports and recreational opportunities and supports that enhance wellbeing and resilience.	a) # of subsidized transit passes and tickets sold
		b) # of individuals and groups who access free or subsidized neighbourhood, recreation and sport programs and spaces
2.4	London continues its efforts to promote animal welfare including companion pets and wild animals.	a) # of animals supported by animal welfare programs
		b) # of animal related premise improvements

**Strategic Area of Focus: Safe London for Women, Girls, and Gender-Diverse and Trans People**

Population Level Indicators: Violent crime against women; Rate of intimate partner violence

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1:</b> The City of London demonstrates leadership by taking meaningful actions to address and eliminate all forms of violence against women and girls, gender-based violence*, and sexual violence**.		
1.1	Increased capacity to recognize, address, and prevent all forms of violence against women and girls and gender-based violence.	a) % of victims/survivors who participated in the Victim Support Initiative and found the program helpful
		b) # of programs developed and delivered to prevent violence against women, girls, and gender-based violence
		c) # of employees trained on recognizing, addressing, and preventing violence against women and girls and gender-based violence
1.2	Increased capacity to recognize, address, and prevent sexual exploitation and trafficking.	a) # of identified potential victims of Human Trafficking who were offered support per 100,000 female population
		b) # of multi-agency programs developed and delivered to recognize, address, and prevent sexual exploitation and trafficking
		c) # of employees trained on recognizing, addressing, and preventing sexual exploitation and trafficking
1.3	London is a safe city where women, girls, nonbinary and trans individuals, and survivors access public spaces and freely participate in public life without fear or experience of sexual violence.	a) # of individuals that participate in education and training related to sexual violence
		b) # of tools and resources developed
		c) # of collaborative partnerships developed and strengthened



**Strategic Area of Focus: Economic Growth, Culture, and Prosperity**

Population Level Indicators: Labour Force Participation Rate; Unemployment Rate

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1: London encourages equitable economic growth and diversification.</b>		
1.1	Small and growing businesses, entrepreneurs and non-profits are supported to be successful.	a) \$ invested to support starting and scaling-up for small businesses, entrepreneurs, and non-profits
		b) # of business licenses issued
		c) # of small businesses, entrepreneurs, and non-profits supported by economic partners
1.2	Increased economic activity from our core and the greater community.	a) Value of non-residential building permits for new construction and renovations
		b) # net-new jobs created
1.3	London has a sufficient supply of serviced lands in strategic locations.	a) # Hectares of industrial land purchased
		b) # Hectares of serviced industrial land available for sale
1.4	London is a regional center that proactively attracts talent, business, and investment.	a) # of individuals in the workforce
		b) # of jobs created
		c) \$ of assessment change in City-owned industrial parks
<b>Outcome 2: London is a destination of choice.</b>		
2.1	London is a UNESCO City of Music and is recognized as a centre for arts, sport, and culture.	a) UNESCO City of Music status is maintained
		b) # of provincial/national/international events hosted
2.2	Continued growth of London's film industry.	a) # of productions filmed or partially filmed in London
		b) # of films permitted in municipal spaces
<b>Outcome 3: London encourages the growth of local artistic and musical talent</b>		
3.1	Londoners have more opportunities to engage in diverse arts and music events.	a) # of artists/creators participating in London Arts Council paid work opportunities
		b) # of arts and music events held in London
3.2	Increased opportunities for performances or displays.	a) # of artists/creators/art professionals supported through programs and funding
		b) # of events

3.3	Increased use of municipal and cultural spaces for local talent.	a) # of events hosted in municipal facilities
		b) # of events hosted in cultural spaces
<b>Outcome 4:</b> London's core area (Downtown, Midtown, Old East Village) is a vibrant neighbourhood and attractive destination.		
4.1	Increased and diversified economic activity from our core area.	a) # of new business licences issued in the core area
		b) Value of building permits in the core
4.2	Increased residential occupancy and livability in the core area.	a) # of new public amenities in the core area
		b) # of new residential units in the core
4.3	Increased commercial occupancy in the core area.	a) % core area commercial vacancy rate
4.4	More inclusive cultural, recreational and sport activities and events.	a) # of recreational and sports activities hosted in the Core Area
		b) # of cultural and multi-cultural events and activations hosted in the Core Area
		c) # of events and festivals hosted in the Core Area
		d) # of registered recreation and sport program locations in the core area
4.5	Increased safety in the core area.	a) # of property crimes reported in the core area
		b) # of violent crimes reported in the core area

## Strategic Area of Focus: Mobility and Transportation

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1:</b> Londoners of all identities, abilities and means can move throughout the city safely and efficiently.		
1.1	Improved reliability, quality and safety of all modes of mobility.	a) # of collisions causing injuries/fatalities b) # of collisions involving pedestrians or cyclists c) Travel time index d) # of km of Thames Valley Parkway repaired or replaced annually
1.2	Increased access to sustainable mobility options.	a) % of transit fleet that is zero-emission vehicles b) # of cycling/pedestrian infrastructure improvements c) % of Mobility Master Plan implemented
1.3	More equitable access to reliable public transportation options for people with disabilities including paratransit.	a) % of events where minimum maintenance standards for sidewalk snow plowing are met b) % rider satisfaction with specialized service (Paratransit)
1.4	Improved ridership and rider satisfaction.	a) % rider satisfaction with conventional bus service b) % ridership change over previous year
1.5	Better connected active transportation network serving persons of all ages and abilities.	a) # of kms of maintained multi-use pathways b) # metres of new sidewalks built c) # metres of new bike lanes built or upgraded
1.6	Public transit that better meets the needs of our workforce.	a) % rider satisfaction with conventional service and specialized service (Paratransit)
1.7	Improved intercity transit connections with neighbouring communities.	a) # of regional transit services providing connection to London Transit services b) # of partnerships with neighbouring communities and organizations that support improved intercity transit

**Strategic Area of Focus: Climate Action and Sustainable Growth**

**Population Level Indicators: Total Community GHG Emissions**

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1: London has a strong and healthy environment.</b>		
1.1	Increased actions towards a circular economy.	a) % of Circular Economy Innovation Plan implemented b) % waste diversion from landfill
1.2	Waterways, wetlands, watersheds, and natural areas are protected and enhanced.	a) # of projects that use green infrastructure or nature-based restoration b) # of projects that protect or enhance watersheds c) # of hectares of invasive species managed d) # of hectares of protected environmental lands e) # of hectares of enhancement and environmental improvement projects f) Volume of storage constructed to reduce overflows and bypasses (ML/d capacity) g) # kms of combined sewers separated
<b>Outcome 2: London is a model for climate action and sustainability in alignment with the Council-declared climate emergency and the Climate Emergency Action Plan.</b>		
2.1	London is on track to achieve emission reduction progress by 2027; on the path to community milestone target 2030 and to be a net zero community by 2050.	a) % change in per-person community GHG emissions b) % change in total Corporate energy-related GHG emissions c) total kWh/year of renewable energy produced
2.2	Improved community capacity and resilience to be ready for current and future changes to the climate and its impacts.	a) # of sources contributing local climate change data annually b) % of City Divisions and City Agencies, Boards and Commissions using the Climate Lens Framework c) # of adaptation projects to protect critical City facilities and neighbourhoods from flooding d) # of community-focused climate action engagement events encouraged and/or supported

<b>Outcome 3:</b> London’s infrastructure and systems are built, maintained, and operated to meet the long-term needs of our community.		
3.1	The infrastructure gap is managed for all assets.	a) % of 10-year infrastructure gap compared to the cost to replace all City-owned assets
		b) % of 10-year infrastructure gap compared to the cost to replace all tax-supported assets
		c) % of 10 year infrastructure gap compared to the cost to replace all water and wastewater rate-supported assets
3.2	Infrastructure is built, maintained, and secured to support future growth and protect the environment.	a) % of municipally-owned assets in “Fair”, “Good” or “Very Good” condition
		b) # of projects that enhance energy efficiency, environmental sustainability, or climate resiliency

**Strategic Area of Focus: Well-Run City**

**Population Level Indicators: Voter Turnout in the 2026 Municipal Election**

Expected Result		Draft Metrics (what is the unit of measure? How will we measure success?)
<b>Outcome 1: The City of London is trusted, open, and accountable in service of our community.</b>		
1.1	Londoners have trust and confidence in their municipal government.	a) % of residents satisfied with the quality of service delivery
		b) % of residents satisfied with the accessibility of service delivery
		c) % of residents satisfied with the time it takes to receive services
1.2	Reduced barriers to public participation in municipal government.	a) # of community engagement activities intentionally focused on engaging equity-denied groups
		b) % of London residents satisfied with the accessibility of municipal services
1.3	Improved governance processes.	a) # of services, programs, policies, and projects where the Equity Tool was applied
<b>Outcome 2: Londoners experience good stewardship, exceptional and valued service.</b>		
2.1	Residents, businesses, and visitors' satisfaction with our services is high.	a) % of Londoners satisfied with the overall level and quality of services provided by the City of London.
		b) % of Londoners who contacted the City that were satisfied with the overall service they received.
		c) Level of event experience satisfaction
2.2	Our services are designed and delivered putting the resident/business at the centre and using innovative approaches and continuously improving to meet the needs of Londoners	a) # of resident/business/visitor engagement initiatives
		b) # of processes and practices implemented related to continuous improvement
2.3	The City of London's regional and community relationships support the delivery of exceptional and valued service.	a) # of successful advocacy projects delivered through the Strategic Advocacy Framework
		b) # of advocacy projects that engage London's local and regional relationships.
3.3	London's finances are maintained in a transparent, sustainable, and well-planned manner, incorporating intergenerational equity, affordability and environmental, social, and governance considerations	a) The City's Aaa credit rating is maintained
		b) # of third-party audits completed
		c) # of enhanced financial processes and reporting incorporating intergenerational equity, affordability and environmental, social, and governance considerations

Outcome 3: The City of London is a leader in public service.		
3.1	The City of London is recognized as an employer of choice.	a) % of employee retention
		b) % of employee who say they are engaged
		c) # of interns who are offered paid positions following internship
3.2	The City of London is a safe, respectful, diverse, and healthy workplace.	a) % of lost time due to injury
		b) # of complaints received under the Respectful Workplace Policy
		c) # of complaints received under the Workplace Violence Prevention Policy
		d) # of employees who self-identify as being a member of an equity-denied group
3.3	The City of London has effective facilities and infrastructure management.	a) % facilities reinvestment rate
		b) % facility assets in fair or better condition
		c) % planned / preventative maintenance activities vs. all maintenance activities