TO: CHAIR AND MEMBERS
COMMUNITY AND PROTECTIVE SERVICES COMMITTEE
MEETING OF FEBRUARY 22, 2017

FROM: ART ZUIDEMA
CITY MANAGER

SUBJECT STRATEGIC PLAN PROGRESS VARIANCE

RECOMMENDATION

That, on the recommendation of the City Manager, the following report on the Strategic Plan Progress Variance BE RECEIVED for information.

PREVIOUS REPORTS PERTINENT TO THIS MATTER

- Item 8, Strategic Priorities and Policy Committee, November 21, 2016

BACKGROUND

On March 10th, 2015 City Council approved the 2015-2019 Strategic Plan for the City of London, establishing a vision, mission, areas of focus and numerous strategies for this term of Council. In December 2015, Council directed Civic Administration to prepare semi-annual Progress Reports (every May and November). The Progress Reports identify a status for each milestone: complete, on target, caution, or below plan.

On November 23, 2016, Council resolved that, on the recommendation of the City Manager, the following actions be taken with respect to Council’s 2015-2019 Strategic Plan:

That the Civic Administration BE DIRECTED to refer strategic plan milestones that are “caution” or “below plan” to meetings of the appropriate Standing Committee, following the tabling of the May and November update reports on the Strategic Plan.

This report will identify all of the caution or below plan milestones corresponding to the Community and Protective Services Committee. It will include the milestone end date, variance explanation and action steps taken if applicable.
Overall Strategic Plan Progress
As of November 21st, 271 milestones were complete, 701 milestones were on target, 46 milestones were caution and 3 milestones were below plan in the entire Strategic Plan. The pie chart below indicates that 26.5% of milestones are complete, 68.7% of milestones are on target, 4.5% of milestones are caution and 0.3% of milestones are below plan.

Progress for each Strategic Area of Focus

**Overall Results for Strengthening our Community:** 27.1% complete, 68.7% on target, 4.1% caution

**Overall Results for Building a Sustainable City:** 23.5% complete, 70.4% on target, 5.9% caution, 0.3% below plan

**Overall Results for Growing our Economy:** 32% complete, 65.2% on target, 2.2% caution, 0.6% below plan

**Overall Results for Leading in Public Service:** 26% complete, 68.8% on target, 4.8% caution, 0.5% below plan

There are 17 caution milestones and 0 below plan milestones that fall under the jurisdiction of the Community and Protective Services Committee. Please see **Appendix A** for a list of these milestones including: timeline, variance explanation and action steps.
The Semi-Annual Progress Report tracks nearly 1000 milestones. This tool allows Council and Administration to track progress and monitor implementation of the 2015-19 Strategic Plan for the City of London.

**RECOMMENDED BY:**

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<tr>
<th>BILL COXHEAD, MANAGING DIRECTOR PARKS AND RECREATION</th>
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<td>SANDRA DATARS BERE, MANAGING DIRECTOR HOUSING, SOCIAL SERVICES AND DEARMNESS HOME</td>
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<td>GEORGE KOTSIFAS, MANAGING DIRECTOR, DEVELOPMENT AND COMPLIANCE SERVICES AND CHIEF BUILDING OFFICIAL</td>
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<td>LYNNE LIVINGSTONE, MANAGING DIRECTOR NEIGHBOURHOOD, CHILDREN AND FIRE SERVICES</td>
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**RECOMMENDED BY:**

| ART ZUIDEMA, CITY MANAGER |

cc. Senior Leadership Team

Strategic Thinkers Table