

London Transit Commission – 2023 Work Program First Quarter Update

	Program	Priority	J	F	M	Lead	Category	Status
Integrated, Affordable and Valued Mobility Choice								
1	Service Planning and Development – Short Term							
1.5	Alternative Service Delivery Implementation	1A & 1B				KB	Carry Fwd	
	(a) Issuance of RFP for On-Demand Software Provider							RFP Issued – Award at May/June Commission meeting
4	Accessibility Plan Implementation							
4.6	Specialized Service Booking System Review	2A					New	
	a) Detailed review of trip demand days/times					BG		Review In Progress
4.7	Regular Consultation with Accessible Public Transit Service Advisory Ctee	2A				KP	Annual	1 st meeting held on April 4, 2023
Engaged, Diverse and Respectful Workplace								
5	Health, Safety and Emergency Preparedness							
5.1	2022 Health & Safety Work Program – review and final report	2A & 2B				JG	Annual	Complete - See Staff Report #2 dated January 25, 2023
5.2	2023 Health & Safety Work Program (**)	2A & 2B				JG	Annual	
	(a) Development and Approval							Complete - See Staff Report #2 dated January 25, 2023
	(b) Implementation							Ongoing
6	Human Resources							
6.1	Annual Performance Report – Grievances 2019-2022	2A & 2B				JG	Annual	Complete
6.2	Annual Performance Report – Mutual Respect/Human Rights 2019-2022	2A & 2B				JG	Annual	Complete – See Staff Report #3 dated March 6, 2023
6.3	Annual Performance Report – Attendance Management 2019-2022	2A & 2B				JG	Annual	Complete – See Staff Report #4 dated March 6, 2023
6.4	Annual Performance Audit and Report – Bus Security Camera System	2A & 2B				MG	Annual	In Progress
6.5	Annual Performance Report – Corporate Training	2A & 2B				JG	Annual	Complete
Fiscal Accountability								
7	Financial Plan Development, Implementation and Management							
	<i>2022 Fiscal Year</i>							
7.1	Corporate 2022 Audit and Related Audit Report	2A				TG	Annual	Complete – See Staff Report #1 dated April 13, 2023
7.2	Pension Plan 2022 Audit – pre 1989 pension plan	2A				MG	Annual	Complete – See Staff Report #2 dated April 13, 2023
7.4	Annual Assessment Report – Reserves and Reserve Funds	2A				MG	Annual	Complete – See Staff Report #3 dated April 13, 2023
7.5	Provincial Gas Tax Annual Report – 2022	2A				MG	Annual	Complete
7.7	Safe Restart Funding Reporting 2022	2A				MG	Ongoing	Complete
	<i>2023 Fiscal Year</i>							
7.8	2023 Operating and Capital Budget Approval by Municipal Council	2A				KP	Annual	Complete
7.9	2023 Budget Recosting and Implementation	2A				KP	Annual	Complete – See Staff Report #5 & 6 dated April 13, 2023
7.11	Performance Management							
	(a) Update 2023 Performance Measures and Targets	2A				KP	Annual	Delayed
	(b) Quarterly Performance Review Meetings	2A				KP	Annual	In Progress
8	2023-2026 Business Plan	1A				KP	New	
8.1	Prepare Draft 2023-2026 Business Plan	1A				KP		

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	(a) Update Financial Strategy	1A				MG		In Progress
	(b) Update Asset Management Strategy	1A				MG		In Progress
	(c) Update Fare Policy & Procedures	1A				MG		In Progress
	(d) Update Performance Indicators and Targets	1A				SMT		In Progress
8.2	Draft 2023-2026 Business Plan to Commission	1A				KP		In Progress
Open, Transparent and Understood								
10.2	Annual Service Report – Conventional and Specialized Services	2A & 2B				SW	Annual	Complete – See Staff Report #5 & 6 dated March 6, 2023
Effectively Utilized Infrastructure								

Program Priorities

1 Clarifying/Defining/Delivering on The Business Plan

A - New - developing and growing system

B - Ongoing - supporting retention and growth of ridership

2 Required/Supportive Programs

A - Mandatory/Statutory/Legislated

B - Effective, efficiency measure

C - Life cycle maintenance

3 Continued Partnership Development (Communication, Recognition, Engagement)