

PERFORMANCE REPORT - CORPORATE BUSINESS PLAN

RECOMMENDATION

That the October 31, 2022, Financial and Corporate Services report FCS01465, be received for information.

Requested Council Action	Information only		
ConnectEdmonton's Guiding Principle	ConnectEdmonton Strategic Goals		
CONNECTED This unifies our work to achieve our strategic goals.	n/a		
City Plan Values	LIVE		
City Plan Big City Move(s)	n/a	Relationship to Council's Strategic Priorities	Conditions for service success
Corporate Business Plan	Transforming for the Future, Serving Edmontonians, and Managing the Corporation		
Council Policy, Program or Project Relationships	<ul style="list-style-type: none"> • C600 - Enterprise Performance Management Policy 		
Related Council Discussions	<ul style="list-style-type: none"> • June 15, 2022, Financial and Corporate Services report FCS 00621 - Enterprise Performance Management Update • October 31, 2022, Financial and Corporate Services report FCS01414 - City of Edmonton Service Satisfaction Survey and Results • October 31, 2022, Communications and Engagement report CE01489 - Budget 2023-2026 Community Insights 		

Executive Summary

- The Performance Report outlines the City of Edmonton's progress towards the four ConnectEdmonton goals and five Big City Moves, by way of the three objectives outlined in the Corporate Business Plan:
 - Transforming for the Future,
 - Serving Edmontonians, and
 - Managing the Corporation.

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- The report describes progress on strategic initiatives and includes highlights of services of interest to Edmontonians. The performance measures presented are supported with narratives that provide further context to the results.
- Results, in general, are positive. There are some measures that are experiencing downward trends that reflect national and international social trends such as safety, security, and the impact of the global COVID-19 pandemic.

REPORT

Overview

The Performance Report (Attachment 1) outlines the progress the City of Edmonton is making to achieve the strategic goals of ConnectEdmonton and The City Plan. Building community support to achieve the long-range transformational goals is only possible if Edmontonians see value in their immediate services and the corporation is managed effectively on behalf of the corporation. The report highlights work on 19 transformational initiatives linked to ConnectEdmonton and The City Plan and notable achievements for “Serving Edmontonians” and “Managing the Corporation” — aligned with the goals of the Corporate Business Plan.

Reinforcing the guiding principles of transparency and accountability set out in City Policy C600 - Enterprise Performance Management Policy, the City is committed to reporting progress around its fiscal and social responsibilities, many of which are captured on the strategic initiatives and service profiles included in the attached Performance Report. While City Council has received updates from Administration on various initiatives since the introduction of the policy, this is the first consolidated report that highlights a collection of strategic initiatives and service profiles. This is a significant step forward in the corporation’s enterprise performance management journey.

Many of the initiatives outlined in the report are complex, have a long horizon to completion and involve many community partnerships. Because of this, the report focuses on the high-level progress of these initiatives; further information on specific initiatives will be presented through specific reports to Council by the respective subject matter experts in Administration.

While the events of the past few years have been unprecedented, the results in this report are generally positive even while highlighting areas of opportunity. The COVID-19 pandemic led to many challenges but also learnings; recovery is ongoing and will take more time. Continued focus on the long-term vision of the plans and processes included in ConnectEdmonton and The City Plan will position the City to balance its near-term priorities with its long-term, strategic priorities, ensuring that the corporation and the community can continue to be resilient.

Part of an Integrated Approach

This report appears on the same agenda with two related reports: Communications and Engagement report CE01489 - Budget 2023-2026 Community Insights, which sought input from Edmontonians on what Administration and Council should consider when making budget decisions; and, Financial and Corporate Services report FCS01414 - City of Edmonton Service

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Satisfaction Survey Results, which outlines Edmontonians' perceptions of overall service quality and the satisfaction and importance of 21 highly visible City of Edmonton public services.

Together, these three reports provide data and insights for informed decision-making, and support the City's desire to both listen and learn from Edmontonians. The Performance Report describes progress towards Edmontonian's priorities and core services, as identified in the Budget Insights, and complements ConnectEdmonton indicator results. The report also highlights the progress as well as the achievements the City has made in addressing areas of primary strengths and opportunities identified in the Service Satisfaction Survey.

Budget/Financial Implications

This information can be used to understand progress towards achieving the City's goals. Financial information is not included in this report, but the combination of this and the other cross-referenced reports provides insights and information that could inform upcoming decisions related to the 2023-2026 business planning and budget cycle.

Recent financial information has generally been presented separately (e.g. the 2021 Financial Annual Report); going forward, Administration is exploring the opportunity to integrate performance and financial reporting to provide a more fulsome picture to Council and the public.

COMMUNITY INSIGHT

ConnectEdmonton and The City Plan were developed following intensive engagement with thousands of diverse Edmontonians. Not only does the Performance Report track the progress towards meeting those community-driven goals, the Performance Report reflects Administration's commitment to listening to and learning from Edmontonians as it highlights performance in areas of interest and opportunity as identified by respondents through the City of Edmonton Service Satisfaction Survey and Results (see cross-referenced report FCS01414).

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The performance report outlines the progress towards initiatives of importance to Edmontonians through qualitative narrative and through quantitative performance measures and indicators. This information reflects the holistic experience of all Edmontonians while also including specific measures to understand communities that are often under-represented.

As measurement processes continue to mature, data collection tools and methodologies are continuously improving to include many voices and the perspectives of diverse groups. This will continue to help the City better understand and meet Edmontonians' varying perspectives and needs.

ATTACHMENTS

1. Performance Report