

COUNCIL PRIORITIES: KEY INDICATORS, PERFORMANCE MEASUREMENT AND EVALUATION CRITERIA

Recommendation

That the Council Priority Outcomes and Indicators, as outlined in Attachment 2 of the April 28, 2026, Office of the City Manager report OCM03495, be approved.

Requested Action	Council decision required
ConnectEdmonton's Guiding Principle	ConnectEdmonton Strategic Goals
CONNECTED This unifies our work to achieve our strategic goals.	N/A
City Plan Values	N/A
Corporate Business Plan	Managing the corporation
Council Policy, Program or Project Relationships	<ul style="list-style-type: none"> • The City Plan • Enterprise Performance Management Policy, C600
Related Council Discussions	<ul style="list-style-type: none"> • February 17, 2026, Office of the Mayor report MO03429, 2025-2029 City Council Priorities • February 20, 2026, Office of the City Manager verbal report OCM03446, 2027-2030 Priorities: Performance Measures - Verbal report

Executive Summary

- This report seeks Council's approval of the outcomes and performance indicators designed to track progress on the 2025 to 2029 Council Priorities (Economic Development, Growth Management, Safety and Quality Services) and Guiding Principles (Fiscal Sustainability, Affordability and Relationship Driven).
- Together, the outcomes and performance indicators ensure the strategic intent behind the Council Priorities are clearly defined.

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- Within the City's Strategic Planning Framework, Council's role is at the strategic and governance level, focusing on desired outcomes, while Administration manages and oversees the initiatives and services designed to achieve them.
- The outcomes and indicators will guide the 2027 to 2030 business planning and budget cycle, beginning with an Administrative Commitment document in June 2026, followed by integrating performance measures and targets into Department and Branch Business Plans in December 2026.
- The Council Priorities will be used as evaluation criteria to inform the 2027 to 2030 budget process, support Results Based Budgeting, objective decision making and the evaluation of capital profiles and service packages.

REPORT

On February 20, 2026, City Council adopted four Priorities for the 2025 to 2029 term: Economic Development, Growth Management, Safety and Quality Services¹. Underpinned by three principles: Fiscal Sustainability, Affordability and Relationship Driven, the Priorities and their related Actions, as outlined within Attachment 1, will guide City Council and Administration in the development of the 2027 to 2030 budget and provide the framework for future decision making throughout the term.

Council Priority Outcomes and Indicators

Within the parameters of the City's Strategic Planning Framework, City Council's role is at the strategic and governance level, focusing on the desired community outcomes, while Administration manages and oversees initiatives and services that are most effective at achieving those community outcomes.

To effectively monitor progress on Council Priorities outcomes, performance indicators have been developed, see Attachment 2, this includes:

- Results-oriented outcomes for each action identified within the Priorities, and
- Performance indicators to assess the impacts of the actions connected to each of the Priorities.

In a shared environment, the City alone does not directly control Council Priority outcomes. The performance indicators establish directional trends rather than targets and measure progress or signal the need to take an action. Where possible, these indicators will be benchmarked against specific reference points such as City's past results, comparable municipalities or established standards of municipal services like World Council on City Data (WCCD).

2027-2030 Business Planning and Reporting

City Policy C600 - Enterprise Performance Management (EPM), mandates that Administration measure and transparently report on results to Edmontonians and Council. EPM is fundamental

¹ Office of the Mayor report MO03429, 2025-2029 City Council Priorities and Office of the City Manager report OCM03446, 2027-2030 Priorities: Performance Measures

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to results based planning, budgeting and reporting on outcomes and helps aligning resources among competing initiatives and services. Attachment 3 outlines levels of responsibility for performance indicators and performance measures.

- **Council's strategic level:** is responsible for establishing outcomes and monitoring them through performance indicators in order to track overarching, community level changes (such as shifts in conditions, capacities, behaviours or perceptions).
- **Administration's operational level:** is responsible for defining inputs and outputs and tracking them through performance measures. These are the performance and operational level measures (such as quantity delivered, service response times or the number of permits issued) that provide evidence of how efficiently a specific City service is being delivered.

To ensure performance indicators and measures are captured at these appropriate levels for oversight and decision making, Administration will bring forward a phased series of planning documents throughout the budget process:

- June 2026 (Priority/Strategic Lens): Administration will release the 2027-2030 Administrative Commitment document. This document formally outlines the City's commitment to advance Council Priorities and will include outcomes and performance indicators.
- December 2026 (Budget/Administration Lens): Specific departmental actions, performance measures and targets will be integrated directly into Department and Branch Business Plans, which will form the foundation to support the 2027-2030 budget.
- 2027 (Service Lens): Following budget approval, high-profile, public-facing services will prepare service plans. These public plans provide further detail on specific projects, service levels, measures and targets.

To effectively and holistically track progress towards Council Priorities and desired outcomes, Administration will use results-based reporting. Performance indicators will be updated and reported on an annual basis, enabling Council to monitor progress on their established Priorities. At the Department and Branch level, performance measures will align with the City's financial reporting milestones, and service plans. In addition, Administration is launching a Council Priority dashboard that will reflect holistic progress with the latest-available performance information.

Council Priority Evaluation Criteria

To inform the 2027-2030 budget development process, the impact to priorities is being used as evaluation criteria.

The criteria will be used for:

- **Objective Decision-Making:** Providing a priority focused and data-driven framework to base resource allocation on objective evidence of community value and allocative efficiency.
- **Capital Profiles and Service Packages:** Informing decision-making for capital profiles and service packages, helping evaluate potential funding requests for the 2027-2030 budget.

The criteria integrate the four Council Priorities and their corresponding strategic outcomes and indicators into a scoring system, which is outlined for reference in Attachment 4.

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While the impact to Council priorities is an important consideration in evaluating potential funding requests, it is not the only one. Other factors included in the evaluation criteria are:

- Capital profiles: critical safety requirements, legislatively mandated requirements, opportunity to leverage external funding, service level impacts, and basic program attributes (reliance on the City to provide the service and portion of community or organization served)
- Operating service packages: basic program attributes (mandate to provide service, reliance on the City to provide the service, portion of community or organization served, change in demand for service, and cost recovery of service)

Budget/Financial Implications

The approval of the Council Priority outcomes and performance indicators provides direction for the 2027-2030 planning and budget cycle. Using the evaluation criteria presented in this report is a critical tool to inform decision making during budget development and the transition to Results Based Budgeting (RBB), a model focused on evaluating the actual, measurable outcomes achieved for Edmontonians.

Community Insight

Public engagement was not undertaken for the development of the 2025-2029 Council Priorities, outcomes and performance indicators.

GBA+

A GBA+ analysis was not undertaken for the development of the 2025-2029 Council Priorities, outcomes and performance indicators.

Environment and Climate Review

This report was reviewed for environment and climate risks. Based on the review completed no significant interactions with the City's environmental and climate goals were identified within the scope of this report.

ATTACHMENTS

1. Council Priorities
2. Council Priority Outcomes and Indicators
3. Performance Measures and Indicators Ecosystem
4. Evaluation Criteria