

Corporate Measures and Targets

Recommendation:

That the 23 outcome measures and targets set out in Attachment 1 of the June 11, 2014 Financial Services and Utilities report CR_1281, be approved.

Report Summary

This report sets out corporate outcome measures and targets for the 12 outcomes in *The Way Ahead*.

Previous Council/Committee Action

At the March 26, 2014, City Council meeting, the following motion was passed:

1. That the existing Shift Edmonton's Transportation Goal, goal statement and elaboration in *The Way Ahead* be replaced with the goal, goal statement and elaboration, as outlined in Attachment 1 of the March 26, 2014, Financial Services and Utilities report CR_1124.
2. That the 20 existing corporate outcomes and their descriptors in *The Way Ahead*, as updated in October 2011, be replaced with the 12 corporate outcomes and "what it means" descriptors, as outlined in Attachment 2 of the March 26, 2014, Financial Services and Utilities report CR_1124.

Report

The Way Ahead (2009-2018) is a visioning document that lays out Council's goals for change. As a result of Council's review and revisions, it will contain:

- a 30-year vision, which is a creative description of Edmonton's future in 2040
- six 10-year strategic goals, which describe the areas where Council believes significant change is required to achieve its vision
- 12 outcomes which are Council's priorities and by which Council defines success in the journey to achieving the strategic goals
- outcome measures, which are the evidence that we have been successful in achieving the outcomes and which help to clarify the achievement that is expected regarding the outcomes
- targets for each outcome measure, through which Council manages the speed at which corporate outcomes are achieved. The targets guide Administration in focusing resources to achieve the outcome that Council expects within the time horizon.

The corporate outcome measures should ideally provide information that informs Council's decision-making. Effective measures, sometimes when taken individually but more often when taken collectively, allow for assessment of progress toward the outcomes. The data for the measures needs to be reliable and readily available or the benefits of the measure need to outweigh the cost of gathering the data. Given the strategic thrust of the outcomes, the associated measures should be broad-based if possible and less aligned to specific operational priorities. Progress on operational

priorities will still be measured and reported on separately.

Administration is recommending the approval of the outcome measures and targets in Attachment 1. Context for the recommended measures and targets is provided in Attachments 2 and 3.

The recommended targets are to be achieved by 2018 which is the end date of the current *The Way Ahead*. Longer-term targets will be developed for Council approval as the City moves forward with longer-term strategic planning.

Process

Once Council has approved the revised outcome measures and targets, *The Way Ahead* document will be updated and will be made available for distribution in late summer.

In 2015, Council will receive an annual reporting of the City's progress towards achieving the outcomes based on the revised outcomes, outcome measures and targets as approved by Council in 2014.

Corporate Outcomes

This report speaks to measures and targets for the corporate outcomes.

Attachments

1. Proposed Corporate Outcome Measures and Targets
2. Proposed Outcome Measures and Targets - Context Chart
3. Background Information on Proposed Corporate Outcome Measures and Targets

Background Information Available upon Request from the Department

A list of the outcome measures and targets which Council had approved under the former 20 outcomes.

Others Reviewing this Report

Corporate Leadership Team