



November 29, 2012

Reference: 132437052

TO: Councillor Tony Caterina
Councillor Karen Leibovici

FROM: Lorna Rosen
Chief Financial Officer and Treasurer
General Manager

SUBJECT: **December 12, 2012 Council Meeting
(Transforming Edmonton Council Initiative)**

The principle objective of the Transforming Edmonton initiative is to ensure there is an integrated and aligned approach to long-term planning. The following is an update on outcomes since the August 31, 2012 status report.

Status Update:

- The Way We Prosper draft plan was presented for information to Council on October 22, 2012.
- The Way We Green and The Way We Grow Implementation Plans were submitted to the October 3, 2012 Council meeting. Council delayed review of plans until January 2013.
- A "Citizen Dashboard" that shows Edmontonians performance results for some of the City's services, was released November 15. The Citizen Dashboard's first set of results focuses on Transportation Services.
- Collection of results for 2012 Annual Results Report began in November. The report will be presented to Council in Q1/Q2 2013.

Upcoming Council Items for 2013:

- The Way We Prosper and The Way We Prosper Implementation Plan are to be finalized in early 2013.
- The Way We Green corporate outcomes and measures will be discussed at a special Council meeting to be held in January/February 2013. Date will be confirmed by Council in December.

- The Way We Green and The Way We Grow Implementation Plans will be reviewed by Council after finalization of the Way We Green outcomes and measures.
- The Way We Finance will be finalized in Q1/Q2 2013.
- The pilot project, called Rapid Scorecard, to create a model that aligns performance measures and projects with goals in The Way Ahead and Ways documents, will be rolled out to the remainder of the City.
- The Citizen Dashboard will be expanded to include performance information about other municipal services that support The Way Ahead, and its directional plans: The Way We Grow, The Way We Live, The Way We Green, The Way We Finance, and The Way We Prosper.
- The 2012 Annual Result Report will be released in March/April 2013.
- Implementation of a new capital and operating budget system, that provides greater linkage between strategy, performance and resourcing, will be implemented by Q2 of 2013.



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c: Rocco Caterina, Executive Assistant to Councillor Caterina
Marilyn Hart, Executive Assistant to Councillor Leibovici
MaryJane de Guzman, Council Meeting Coordinator