

COMMITTEE REPORT



TO **Governance Committee**

SERVICE AREA Corporate Administration
DATE October 9, 2012

SUBJECT Measuring Our Success: Corporate Strategic Plan Key Performance Indicators

REPORT NUMBER CAO-S-1201

SUMMARY

Purpose of Report: To recommend key performance indicators for tracking progress on the Council approved Corporate Strategic Plan Framework. Indicators will help to focus achievement efforts and provide a basis from which to monitor and report annually on achievements. Going forward, staff will continue to evaluate the most appropriate indicators to incorporate.

Committee Action: To receive the proposed Corporate Strategic Plan key performance indicators for review, comment and Council consideration.

RECOMMENDATION

THAT the report dated October 9, 2012 entitled "Measuring our Success: Corporate Strategic Plan Key Performance Indicators" be approved.

BACKGROUND

On May 22, 2012 the Governance Committee received the report entitled "Implementing the Corporate Strategic Plan Framework - 2012 Initiatives". In that report, staff committed to bringing forward indicators and targets to measure implementation progress.

The new framework is designed to bring about strategic transformation of the corporation. It provides a foundation for doing business differently and ensuring that the City is well positioned to meet current and emerging challenges and opportunities. It is within this context of driving enhanced value and benefit to the community that the key performance indicators are positioned.

Glossary of Terms:

Term	Definition	Section Cited
Key Performance Indicator	A measurement of the degree of progress towards goals and objectives; a critical success factor.	Summary, Background, Report, Next Steps
Measure	A measure is an agreed upon concept of quantification.	Summary, Background, Report
Target	A goal to be reached.	Summary, Background, Report
Dashboard	A visual display of performance information - graphs, charts, gauges, stop light colours.	Report
Scorecard	Strategic performance management tool to track, monitor and control progress.	Report

REPORT

I. Measuring and Monitoring Progress

Key Performance Indicators (KPIs) help organizations understand how well they are performing in direct relation to their strategic goals and objectives and therefore help to monitor the execution of strategy. Indicators do not necessarily measure actions or outcomes directly or in totality but instead provide an 'indication' of levels of performance.

At the City of Guelph, key performance indicators that can be directly influenced by improvement efforts have been collaboratively identified for each of the nine strategic directions of the Corporate Strategic Plan Framework. The indicators now require Council review and approval. Additional indicator options have also been identified from a review of best practice and high performing organizations that staff will continue to consider for possible use.

The recommended key performance indicators are directly linked to identified strategic initiatives and will be at the heart of a continuously improving, monitored and comprehensive performance management system. On a regular basis, the Direct Report Leadership Team Subcommittee for the Corporate Strategic Plan will review progress and provide reports to the Executive Team for review and any recommended intervention to support progress as required.

II. Proposed Key Performance Indicators

CSP Dashboard Overview

Metrics under consideration

Organizational Excellence		Innovation in Local Government	
Employee Engagement		Innovation Recognition	
Creative Capacity		Enterprise Agility	
Effective Work Processes		Service Satisfaction	
<i>Leadership Development</i>		Service Affordability	
<i>Collaboration Results</i>		Value Audit Focus	
<i>Integrated Management Systems</i>		Performance and Results	
		<i>Strategic Partnering and Outreach</i>	
		<i>Service Responsiveness</i>	
		<i>Open Government</i>	
City Building			
Quality of Life			
Safety			
Economic Vitality			
Engagement and Communications			
<i>Community Wellbeing</i>			
<i>Image and Quality Recognition</i>			
<i>Engagement Innovations</i>			

CSP Scorecard

ORGANIZATIONAL EXCELLENCE

1.1 Engage employees through excellence in leadership

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Employee Engagement	Level of employee engagement	41% (2012)	47% by 2016	Action plan development and implementation; stable environment
		Percentage of employees achieving above and beyond what is expected	36% Inspiration to excel (2012)	42% by 2016	Action plan development and implementation; stable environment

Metrics under consideration

Leadership Development	Presence of opportunities through job rotation, mentoring and enrichment and programs.
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Cultivating a corporate culture of engaged employees results in numerous benefits. Typically, engaged employees create a more productive, accountable working environment and improved levels of customer service. Statistically, they stay in their organization longer and are more committed to quality results and growth.

One additional indicator that will be evaluated for appropriateness is "Leadership Development" which calls for the availability of innovative opportunities for learning that are possible through such programs as job rotation and peer mentoring.

1.2 Develop collaborative work teams and apply whole systems thinking to build creative solutions

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Creative Capacity	Training and learning achieved vs. targeted	Development Phase (2012)	100% completion rate in 2014	Realignment of core competencies; Learning and training model developed and approved

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
		Number of task forces required vs. implemented	To be established (2012)	100% implementation rate in 2013	Identification and establishment of required task forces
		Success rate of task forces achieving actual vs. targeted whole systems solutions for application	To be established (2012)	100% achievement of stated objectives in 2014	Clarification of objectives and intended outcomes

Metrics under consideration

	Collaboration Results	Impact (speed/quality) of solutions generated and the extent to which a whole city/systems lens is applied to decision making across the corporation to ensure valued outcomes.
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Current management research reveals significant consensus on the positive correlation between collaboration and innovation. Also, the greater the range of diversity (opinions, perspectives, experience) on collaborative work teams, the stronger the capacity for creative problem solving. Collaborative work teams require specific skill sets to be effective and will require targeted training. As we move forward, it will be valuable to understand the link between increased collaboration, whole systems thinking and how decision making is impacted in terms of speed and quality of results.

1.3 Build robust systems, structures and frameworks that are aligned to strategy

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Effective Work Processes	Employee perception of processes in place to enable high levels of productivity as measured through the engagement survey	35% (2012)	41% by 2016	Action plan development and implementation within agreed upon timeframes

Metrics under consideration

	Integrated Management Systems	Degree of coherence and alignment between key management systems and processes to support overall objectives (budget, strategic plan, master plans, performance plans).
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In high performing organizations, effective work processes underpin the success of operations and positively impact productivity levels so it is important to focus improvement efforts in this area. It is also thought that “Integrated Management Systems” or degree of coherence and alignment between key management systems (i.e. budget, strategic planning, master planning) also directly supports achievement of organizational strategy. Within each system, there are a series of processes that require refinement and continuous improvement in order to best serve the needs of the organization and community. Measures with respect to how the processes are strengthened and the engagement of all users in the review and co-creation of processes will be explored.

INNOVATION IN LOCAL GOVERNMENT

2.1 Create an environment for government innovation to ensure fiscal and service sustainability

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Innovation Recognition	Number of employee generated innovations that create enhanced value for residents/stakeholders	To be established (2012)	Year over year increases	Development and implementation of a recognition approach for innovation
	Enterprise Agility	Targeted learning and training vs. actual for identified employees	Development Phase (2012)	100% targeted training completion rate by 2014	Determination of target group; realignment of core competencies; development of innovation learning program
		Number of innovation pilot teams implemented vs. targeted	To be established (2012)	100% implementation rate (2013)	Identification of pilot teams and project scope

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
		Achievement of key performance indicators in Joint Operational Review of Development Application Review process	To be established (2012)	100% achievement of key performance indicators within established timeframes	Strategic Implementation Framework to be developed within 3 to 4 months and setting of key performance indicators

Metrics under consideration

Strategic Partnering and Outreach	Linkages and alliances with community service organizations, intergovernmental and cross sectoral entities to diversify revenue streams and improve service delivery and/or resource allocation. Number of new business, agency, and government partnerships established annually vs. targeted.
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The current recognition program at the City focuses on our Core Values of Integrity, Excellence and Wellness. An identified behavior in 'Excellence' is innovation. An opportunity now exists to consider how innovation could be recognized differently across the corporation to continue supporting and encouraging improvement efforts that deliver high levels of community value.

"Enterprise Agility" calls for focusing available corporate learning resources on those skills that will build agility throughout the corporation such as new ideation techniques, integrative thinking, effective group decision making and 'lean' concepts as they apply to both operational and knowledge work. Agility or flexibility will enable enhanced levels of customer service, service responsiveness and help to build internal capacity to effectively address not only challenges but opportunities that arise consistent with the principles of 'doing business differently'.

One additional indicator for further assessment includes "Strategic Partnering and Outreach". Linkages and alliances with community service organizations, business and other levels of government can open possibilities to diversify revenue streams and improve service delivery and/or resource allocation.

2.2 Deliver better public service

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Service Satisfaction	Perceived level of satisfaction with services provided by the City	83% (2011)	Sustain or exceed 83% in 2015	

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Service Affordability	The ability to pay for municipal services: water + waste water + taxes as a % of average household income	5% (2011)	<5.5% annually	
	Value Audit Focus	Number of Internal Auditor led value for money audits and recommendation implementation rate	1 (2012)	100% implementation rate within approved timeframes	Internal Audit determination of annual target number of value for money audits

Metrics under consideration

	Service Responsiveness	The speed and quality of response with agreed upon standards and timeframes across the corporation; percentage of issues resolved consistent with confirmed corporate wide standards and/or agreed upon timeframes.
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The City has queried the public on service satisfaction in 2008 and 2011. In both Citizen Surveys, high levels of satisfaction with customer service were reported. Despite this fact, there is always room for continuous improvement in *what* services are provided and *how* they are provided to ensure the continuation of relevant, accessible and affordable services. To that end, "Service Satisfaction" will serve as a key performance indicator along with "Service Affordability". Internally led audits and the implementation of resultant recommendations focused on ensuring value for tax dollars will also be tracked to ensure the delivery of better public service that is relevant and value driven. Measures of "Service Responsiveness,"- or the speed and quality of response times will be examined to ensure consistency with emerging corporate wide standards and practices.

2.3 Provide accountability, transparency and engagement

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Performance and Results	Targeted vs. actual implementation of approved audit recommendations focused on operations/ performance	To be established (2012)	100% implementation rate within confirmed timeframe	

Metrics under consideration

	Open Government	Practices, policies and procedures in place to further openness and transparency in the business of local government.
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The City of Guelph is committed to conducting business in an open, transparent and accountable manner evident through a number of current practices, policies and procedures. Audits and the resultant recommendations that stem from them serve as an important tool for ensuring continuous improvement and the cost effective delivery of City services. For that reason, audit results implementation will be measured. A primary indicator under consideration focuses on “Open Government”. As the City’s intended Open Government Strategy and related initiatives are implemented to support increased information sharing and transparency, additional metrics will be developed and assessed.

CITY BUILDING

3.1 Ensure a well-designed, safe, appealing and sustainable city

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Quality of Life	Perception of quality of life in Guelph – percentage of residents citing positive change over preceding three years	22% (2011)	>25% in 2015	
	Safety	Guelph rating on the Annual Crime severity index as measured by Statistics Canada	47 (2012)	Maintain current standing; <all census metropolitan areas (2013)	
		Guelph Fire Response Time	To be established (2012)	To be established (2013)	
		GWEMS avg. response time - percentile	To be established (2012)	To be established (2013)	

Metrics under consideration

Community Wellbeing	Measures and indicators to understand and enhance Guelph’s overall wellbeing. Relevant domains may include living standards, healthy populations, community vitality, environment, democratic engagement, time use, education, leisure and recreation.
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“Quality of Life” has been measured in two Citizen Surveys delivering excellent base line information from which to chart improvements and changes over time. Quality of life is an indicator the City can influence through a variety of ways and means from strong live, work, play and learn connections to design standards that exceed

established targets. "Safety" can be measured through the City's crime severity index rating as well as response times for emergency situations. The City has an outstanding and well recognized record for safety. One additional indicator to be considered going forward includes "Community Wellbeing" which focuses on understanding wellbeing in the city and collaborative opportunities for measuring and supporting continued success across of broad spectrum of domains.

3.2 Be economically viable, resilient, diverse and attractive for business

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Economic Vitality	Guelph Job Rate	69.6% (August, 2012)	>67% 2013	Economic forces
		City of Guelph Credit Rating	AA+ (2012)	Maintain or exceed AA+ rating (2013)	
		Number of building permits issued for commercial construction	288 (2011)	Annual growth	Economic forces
		Percentage of immigrants settling in Guelph of the total coming to Guelph-Wellington	82% (2010)	Annual growth	

Metrics under consideration

Image and Quality Recognition	Consistently meets or exceeds standards relative to other municipalities; high value/image/confidence ratings.
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Current and future "Economic Vitality" continues to be a clear direction in Guelph evident through a number of measures. Guelph continues to lead in its job rate and was recently upgraded to AA+ rating by Standard & Poor's Ratings Services who perceive Guelph to have a stable economy, strong liquidity and a debt burden that is expected to moderate over the next several years. The number of building permits issued for commercial construction reached its highest level in 2011 since 2007 and despite a drop in new home construction, the number of building permits for home renovations continued to climb. A high credit rating directly contributes positively to the overall attractiveness of the city as a destination for current and new businesses as well as residents. In 2010, the Local Immigration Partnership Project Phase 1 report stated that the City of Guelph is the settlement destination for the majority of immigrants in Guelph Wellington. This bodes well for Guelph. In 2008 Citizenship and Immigration Canada reported that within a decade immigration is projected to be the sole source of Canada's labour force growth. By 2015 immigration will contribute to 67.5% of all the population growth and 100% of population growth after 2025. All of these as well as other factors contribute to

Guelph's excellent reputation. Measuring how to celebrate and market Guelph's success will be further considered.

3.3 Strengthen citizen and stakeholder engagement and communications

	Indicator	Measure	Current Performance	Target	Assumptions/Risk Variables
	Engagement and Communications	Level of advanced use of technology to meet the demands of an agile work force	Level 4 (Model for Workforce Maturity. Carnegie Mellon University PCMM) (2012)	Level 3 by 2014	Funding requirements for the Corporate Technology Strategic Plan
		Appropriate level of engagement objectives and commitments consistent with the IAP2* Spectrum of Engagement	To be established (2012)	100% in 2014	Council approval of the Community Engagement Framework; Staff awareness and training
		Information sharing and participant input at community workshops	To be established (2012)	<25% of workshop time dedicated to providing information and 75% dedicated to participant input in 2014	Council approval of the Community Engagement Framework

* International Association for Public Participation

Metrics under consideration

Engagement Innovations	New tools and techniques (i.e. crowd-sourcing) to test new ideas, concepts and approaches whether the goal is information sharing, consultation, involvement, collaboration or empowerment. This is directly linked with Open Government.
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Efforts to strengthen "Engagement and Communications" can be implemented and will work towards ongoing enhancements in policy development and decision making. Emerging strategic directions in the Corporate Technology Strategic Plan as well as the Community Engagement Framework and Open Government Strategy currently under development will position the corporation well to seize available opportunities for advancement and innovations.

Next Steps

Over the coming months staff will continue to evaluate the most appropriate indicators to incorporate – those that will focus the corporation on the transformational goals and objectives of the Corporate Strategic Plan Framework.

Progress reporting in relation to the key performance indicators will take place on an annual basis. Communicating the indicators and related progress is part of the Council approved Communications Strategy for the Corporate Strategic Plan initiative.

CORPORATE STRATEGIC PLAN

This effort relates comprehensively to all the strategic directions. It serves to demonstrate the ongoing commitment to administrative excellence and accountability for results.

FINANCIAL IMPLICATIONS

Progress tracking mechanisms and reporting will be achieved within existing budgets.

DEPARTMENTAL CONSULTATION

The Executive Team and Direct Report Leadership Team members were consulted in the development of this report content.

COMMUNICATIONS

Progress reporting will take place every six months to Council, the community and employees. Results achieved will be a complement to additional communications tactics outlined in the Communications Strategy for the Corporate Strategic Plan Framework.

ATTACHMENTS

n/a



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Measuring Our Success: Corporate Strategic Plan (CSP) Key Performance Indicators

Governance Committee

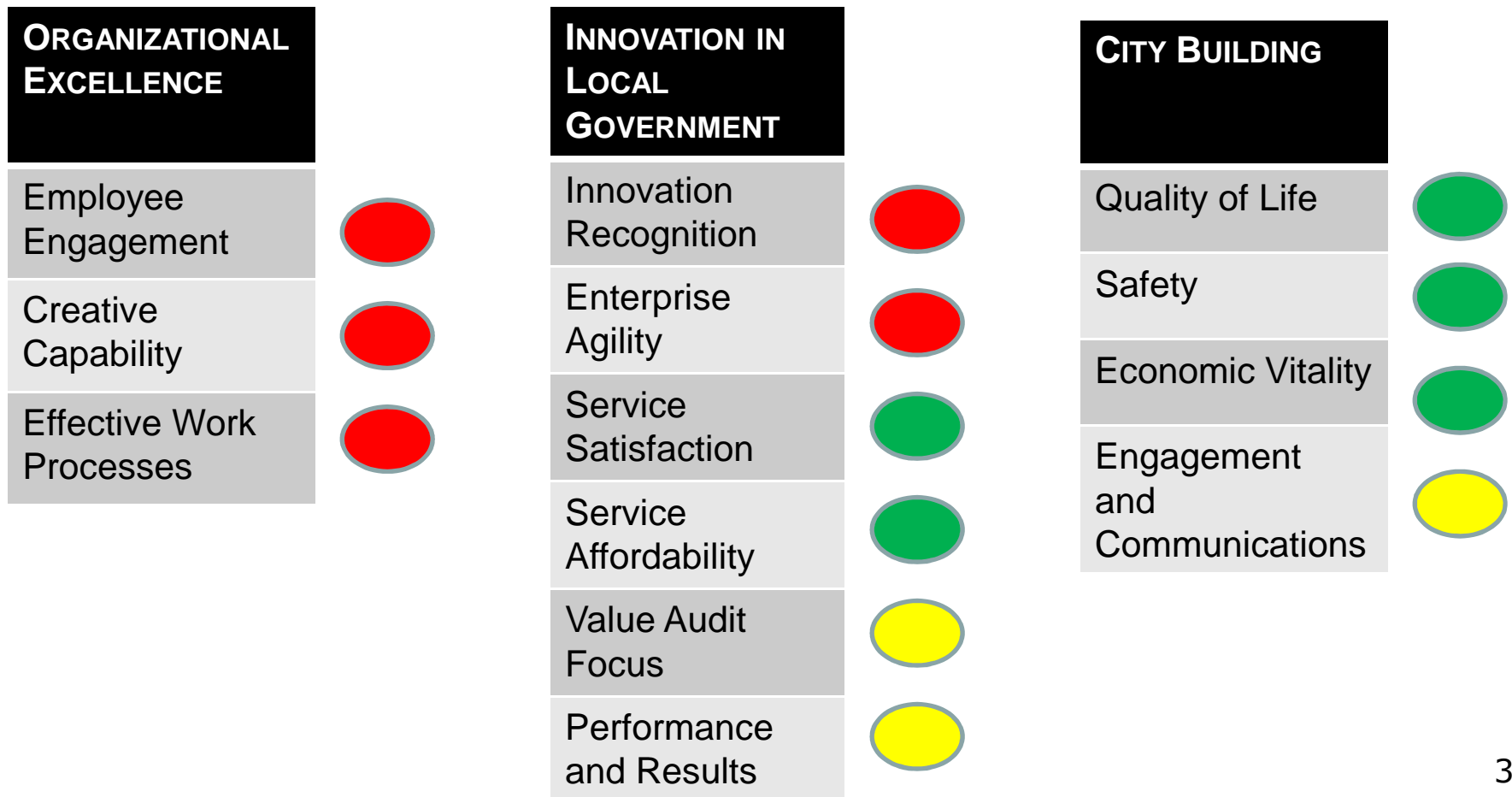
October 9, 2012

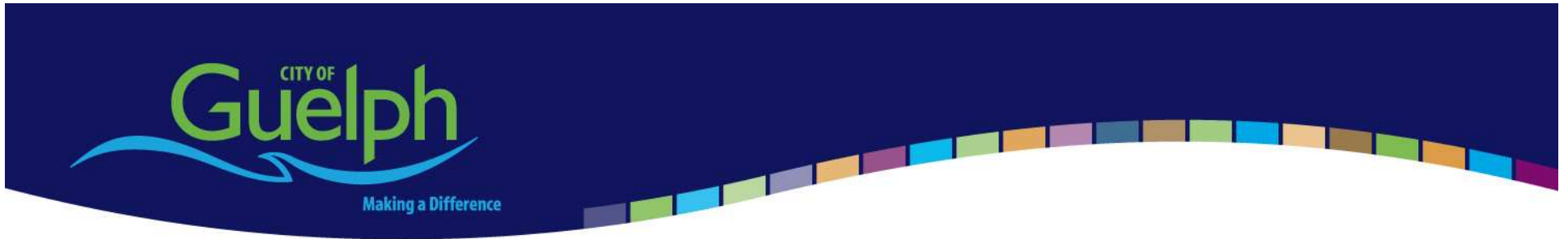
Key Performance Indicators

- Monitor performance
- Track progress
- Link and align
- Reported to Council annually
- Include recommended and 'under assessment' indicators



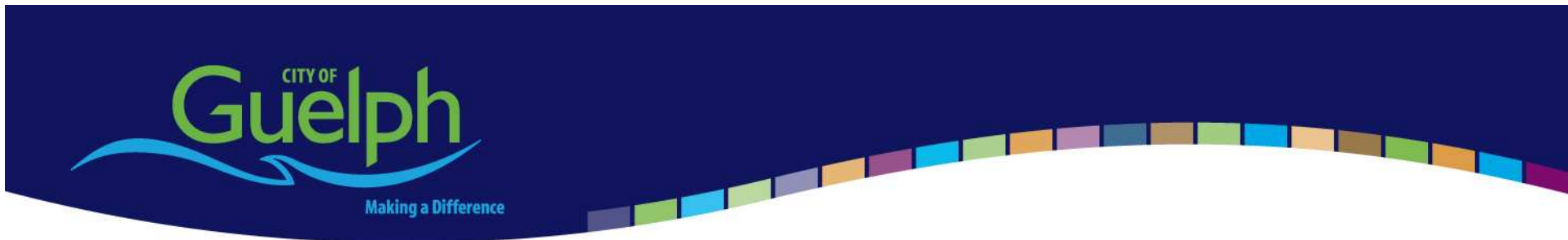
CSP Dashboard





CSP Scorecard: Organizational Excellence

- Employee Engagement
- Creative Capability
- Effective Work Processes



1.1 Engage employees through excellence in leadership

Indicator	Measure	Current Performance	Target
Employee Engagement	Level of employee engagement	41% (2012)	47% by 2016
	Percentage of employees achieving above and beyond what is expected	36% inspiration to excel (2012)	42% by 2016

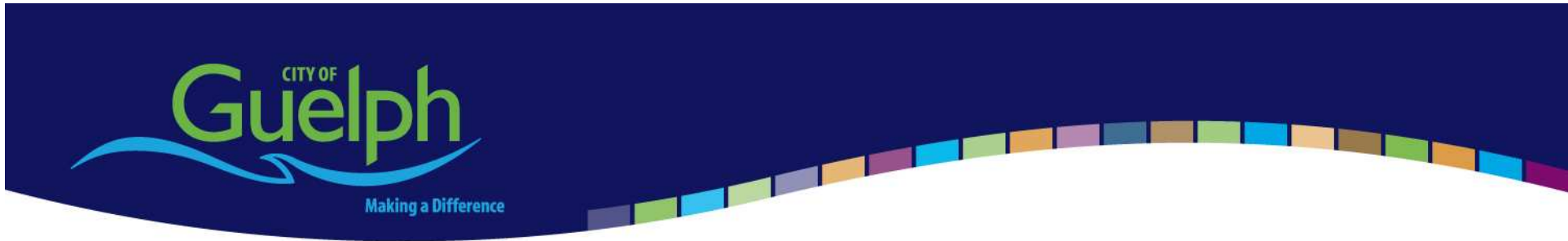
Metrics under consideration – Corporate Strategic Focus and Leadership Development

1.2 Develop collaborative work teams and apply whole systems thinking to build creative solutions

Indicator	Measure	Current Performance	Target
Creative Capacity	Training and learning achieved vs. targeted	Development phase (2012)	100% completion rate in 2014
	Number of task forces required vs. implemented	To be established (2012)	100% implementation rate in 2013
	Success rate of task forces achieving actual vs. targeted whole systems solutions for application	To be established (2012)	100% achievement of stated objectives in 2014

Metric under consideration – Collaboration results

Assumptions and Risk Variables included in Council report.

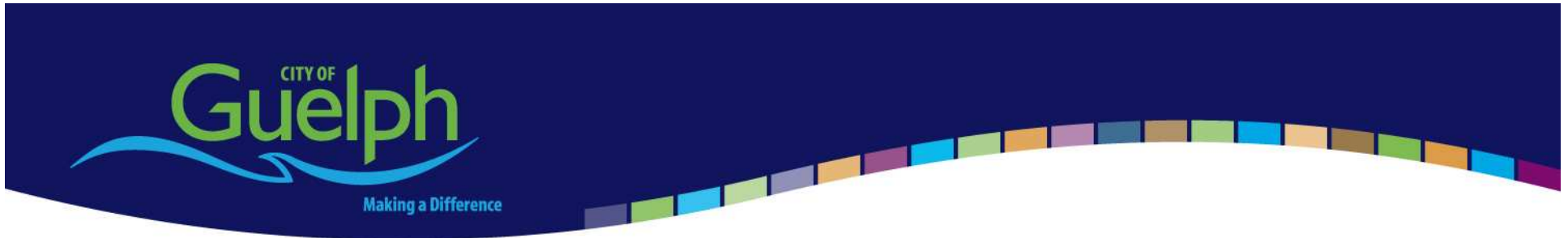


1.3 Build robust systems, structures and frameworks that are aligned to strategy

Indicator	Measure	Current Performance	Target
Effective Work Processes	Employee perception of processes in place to enable high levels of productivity as measured through the engagement survey	35% (2012)	41% by 2016

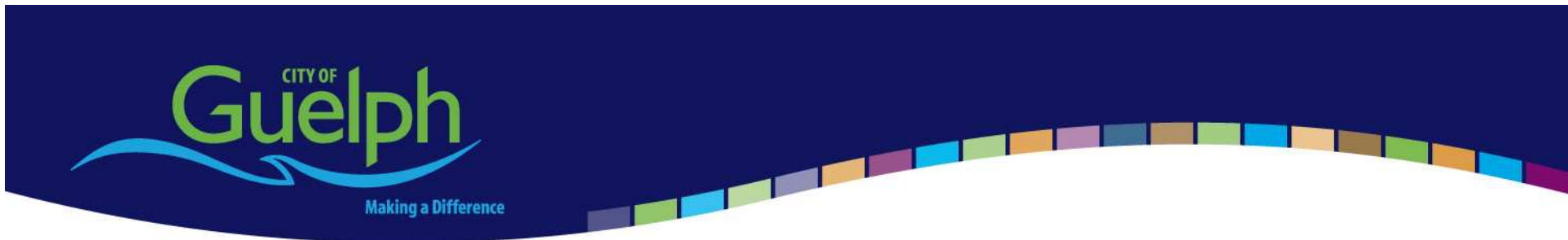
Metric under consideration – Integrated Management Systems

Assumptions and Risk Variables included in Council report.



CSP Scorecard: Innovation in Local Government

- Innovation Recognition
- Enterprise Agility
- Service Satisfaction
- Service Affordability
- Value Audit Focus
- Performance and Results

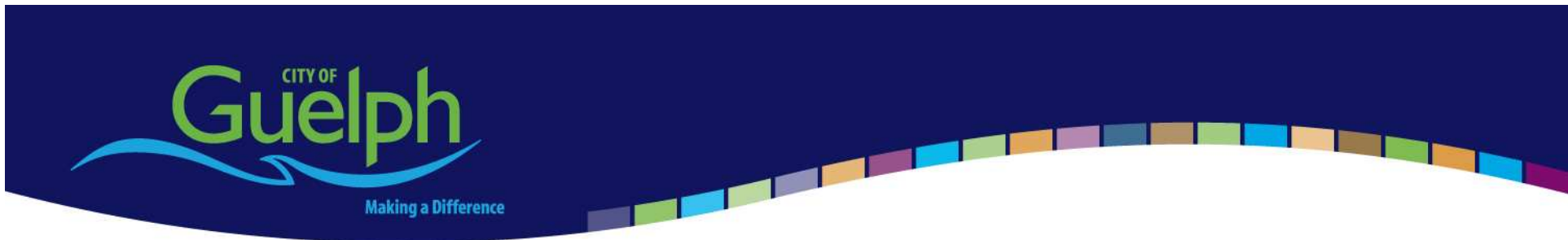


2.1 Create an environment for government innovation to ensure fiscal and service sustainability

Indicator	Measure	Current Performance	Target
Innovation Recognition	Number of employee generated innovations that create enhanced value for residents/stakeholders	To be established (2012)	Year over year increases
Enterprise Agility	Targeted learning and training vs. actual for identified employees	Development Phase (2012)	100% targeted training completion rate by 2014
	Number of innovation pilot teams implemented vs. targeted	To be established (2012)	100% implementation rate (2013)
	Achievement of key performance indicators in Joint Operational Review of Development Application Review process	To be established (2012)	100% achievement of key performance indicators within established timeframes

Metric under consideration – Strategic Partnering and Outreach

Assumptions and Risk Variables included in Council report.



2.2 Deliver better public service

Indicator	Measure	Current Performance	Target
Service Satisfaction	Perceived level of satisfaction with services provided by the City	83% (2011)	Sustain or exceed 83% in 2015
Service Affordability	The ability to pay for municipal services: water + waste water + taxes as a % of average household income	5% (2011)	<5.5% annually
Value Audit Focus	Number of Internal Auditor led value for money audits and recommendation implementation rate	1 (2012)	100% implementation rate within approved timeframes

Metrics under consideration – Service Responsiveness

2.3 Provide accountability, transparency and engagement

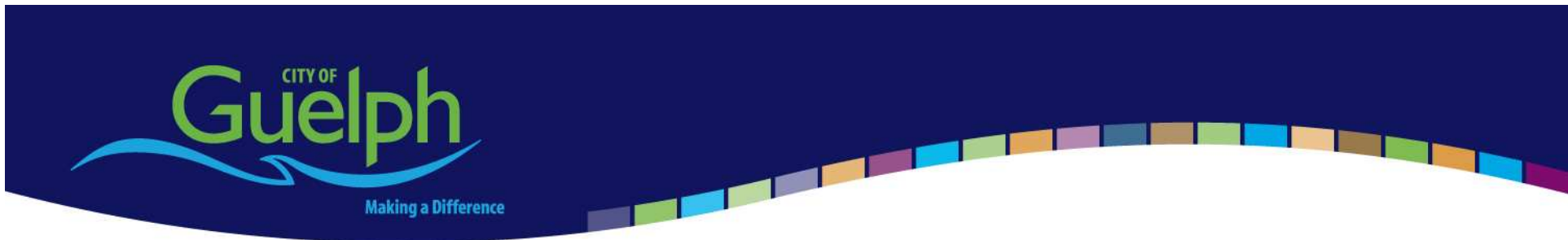
Indicator	Measure	Current Performance	Target
Performance and Results	Targeted vs. actual implementation of approved audit recommendations focused on operations performance or compliance	To be established (2012)	100% implementation rate within confirmed timeframe

Metrics under consideration – Open Government

Assumptions and Risk Variables included in Council report.

CSP Scorecard: City Building

- Quality of Life
- Safety
- Economic Vitality
- Engagement and Communications



3.1 Ensure a well-designed, safe, appealing and sustainable city

Indicator	Measure	Current Performance	Target
Quality of Life	Perception of quality of life in Guelph - % of residents citing positive change over preceding three years.	22% (2011)	>25% in 2015
Safety	Guelph rating on the Annual Crime severity index as measured by Statistics Canada	47 (2012)	Maintain current standing; <all census metropolitan areas (2013)
	Guelph Fire Response Time GWEMS avg. response time - percentile	To be established (2012) To be established (2012)	To be established (2013) To be established (2013)

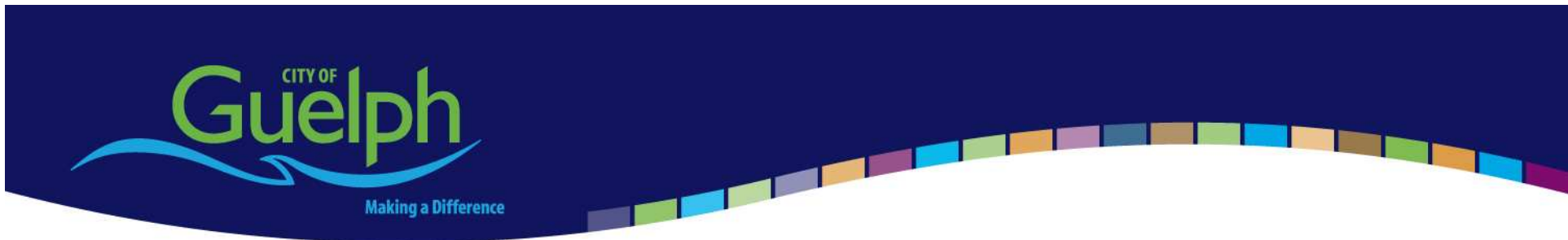
Metric under consideration – Community Wellbeing

3.2 Be economically viable, resilient, diverse and attractive for business

Indicator	Measure	Current Performance	Target
Economic Vitality	Guelph Job Rate	69.6% (August, 2012)	>67% (2013)
	City of Guelph Credit Rating	AA+ (2012)	Maintain or exceed AA+ rating (2013)
	Number of building permits issued for commercial construction	288 (2011)	Annual growth
	Percentage of immigrants settling in Guelph of the total coming to Guelph-Wellington	82% (2010)	Annual growth

Metric under consideration – Image and Quality Recognition

Assumptions and Risk Variables included in Council report.



3.3 Strengthen citizen and stakeholder engagement and communications

Indicator	Measure	Current Performance	Target
Engagement and Communications	Level of advanced use of technology to meet the demands of an agile work force	Level 4 (Model for Workforce Maturity. Carnegie Melon University PCMM) (2012)	Level 3 by 2014
	Appropriate level of engagement objectives and commitments consistent with the IAP2* Spectrum of Engagement	To be established (2012)	100% in 2014
	Information sharing and participant input at community workshops	To be established (2012)	<25% of workshop time dedicated to providing information and 75% dedicated to participant input in 2014

Metric under consideration – Engagement Innovations

* International Association for Public Participation

Next Steps

- Staff evaluation of metrics under consideration
- Annual reporting on progress achieved in relation to targets
- Information sharing and communications

INTERNAL MEMO



DATE October 12, 2012

TO **Governance Committee**

FROM Corporate Administration

DIVISION

DEPARTMENT Office of the CAO

**SUBJECT Committee Requests for Additional Information - Measuring
our Success: Corporate Strategic Plan Key Performance
Indicators**

Governance Committee Members,

The following information is provided in response to inquiries raised at the Tuesday, October 9, 2012 Governance Committee meeting:

I. Information Requests

- a) The link between key performance indicators and strategic initiatives;
- b) Guelph's Crime Severity Index Rating context;
- c) Guelph employment rate trend information;
- d) Service Affordability rates in comparator municipalities;
- e) Engagement metric context

II. Next Steps

I. Information Request

a) THE LINK BETWEEN KEY PERFORMANCE INDICATORS (KPI) AND STRATEGIC INITIATIVES

Each KPI will have strategic work and/or Council approved strategic initiatives associated with it to ensure progress is made on the strategic plan. On an annual basis, staff will identify strategic initiatives which may require funding. Any such funding would be subject to regular Council budgetary deliberations. As an example, advancement on employee engagement will be made through the Employee Engagement Implementation Strategy currently funded through the Strategic Initiatives Reserve. It is intended that the strategy will positively impact employee engagement as measured by the level of employee engagement and the percentage of employees achieving above and beyond what is expected.

As a second example, the Performance and Results KPI is associated with strategic work that includes the new Audit Review rating system and methodology as well as the 2012 service and operational review work completed.

A third example is the Quality of Life key performance indicator and the Council approved Community Wellbeing Strategy. This strategic initiative is currently funded through the Strategic Initiatives Reserve. It will help create a baseline measure of community well being from which to plan and measure targeted improvements that can impact the Quality of Life indicator.

ORGANIZATIONAL EXCELLENCE - 1.1 Engage employees through excellence in leadership

Indicator	Measure	Current Performance	Target	Strategic Initiative(s)/Strategic Work
Employee Engagement	Level of employee engagement	41% (2012)	47% by 2016	<ul style="list-style-type: none"> Employee Engagement Implementation Strategy
	Percentage of employees achieving above and beyond what is expected	36% Inspiration to excel (2012)	42% by 2016	

INNOVATION IN LOCAL GOVERNMENT – 2.3 Provide accountability, transparency and engagement

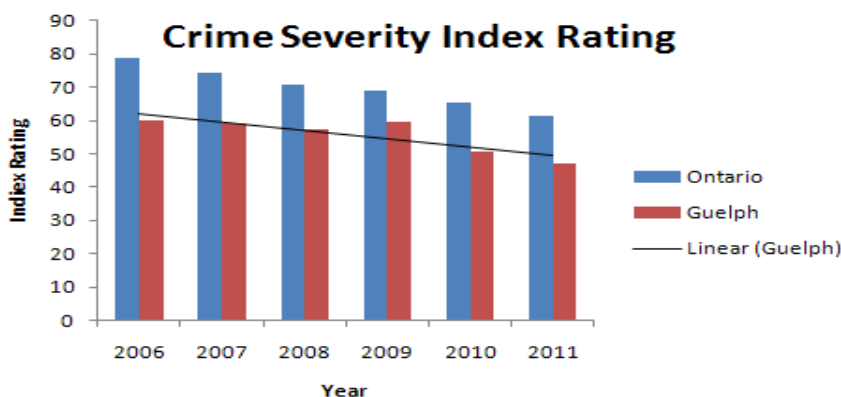
Indicator	Measure	Current Performance	Target	Strategic Initiative(s)/Strategic Work
Performance and Results	Targeted vs. actual implementation of approved audit recommendations focused on operations/ performance	To be established (2012)	100% implementation rate within confirmed timeframe	<ul style="list-style-type: none"> 2012 Service and Operational Reviews (Legal and Business Information Systems) Audit Review Framework

CITY BUILDING - 3.1 Ensure a well-designed, safe, appealing and sustainable city

	Indicator	Measure	Current Performance	Target	Strategic Initiative(s)/Strategic Work
	Quality of Life	Perception of quality of life in Guelph – percentage of residents citing positive change over preceding three years	22% (2011)	>25% in 2015	• Community Well Being Strategy

b) GUELPH’S CRIME SEVERITY INDEX RATING CONTEXT

Guelph continues to be well recognized as a safe community. For the past five years, the City has appeared at the bottom of Statistics Canada’s crime severity rating index for census metropolitan areas (CMAs) across the province and the country. For 2011, Guelph’s crime severity index was 46.99%, the overall Canada-wide ranking was 77.6 % and Ontario stood at 61.12%. This rating will help directly inform the Safety key performance indicator.

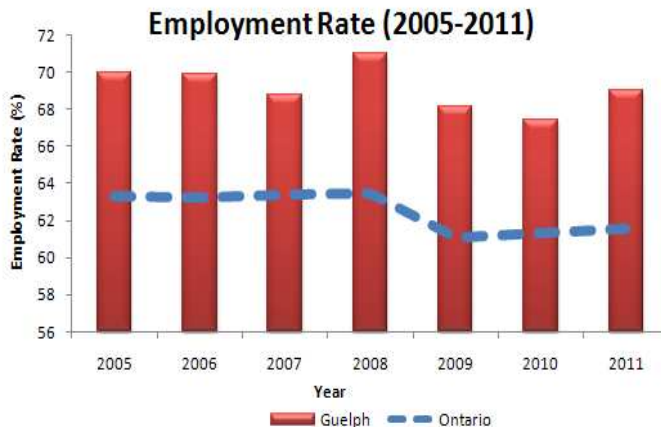


Source: Statistics Canada, Table 252-0052. Uniform Crime Reporting Survey-3302.

c) GUELPH EMPLOYMENT RATE TREND INFORMATION

Guelph continues to experience a high employment rate in comparison to the province of Ontario as measured by Statistics Canada. The employment rate reflects Economic Vitality and refers to the number of persons employed expressed as a percentage of the total population 15 years of age and over. It is interesting to

note that this fact continued throughout the 2008-12 time period of global economic recession.

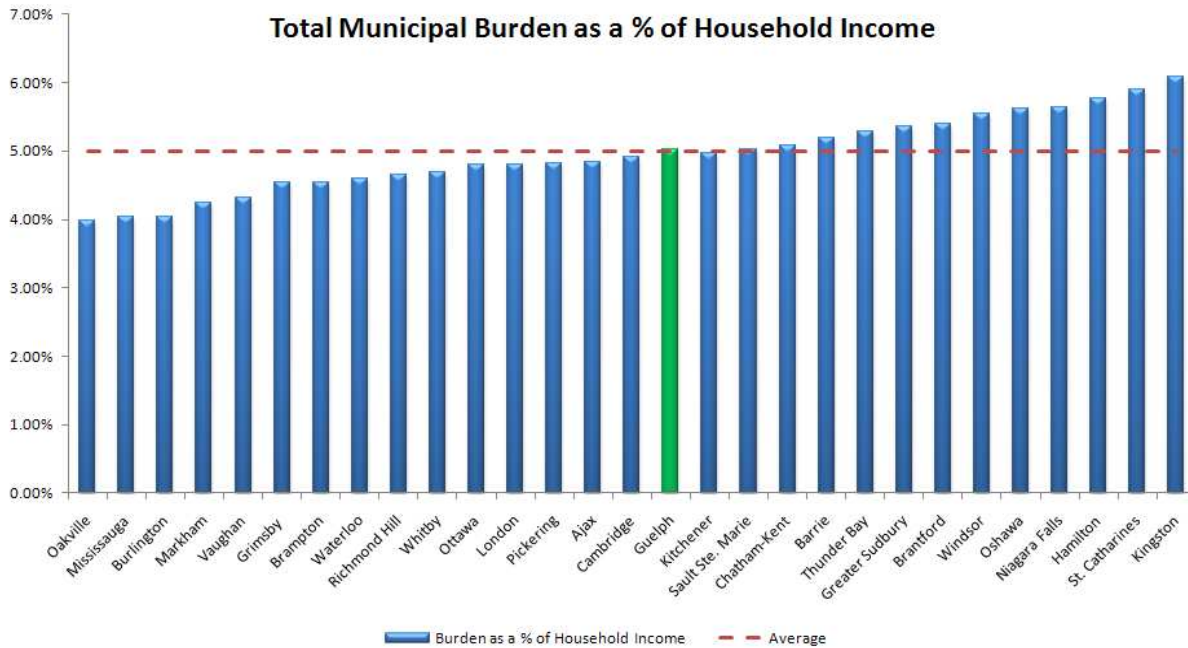


Source: Statistics Canada, Table 282-0110. Labour Force Survey Survey-3701.

D) SERVICE AFFORDABILITY RATES IN COMPARATOR MUNICIPALITIES

One possible way to express municipal service affordability is to show the cost of water, waste water and municipal taxes as a percentage of average household income. This data is captured annually in the BMA Management Consulting Inc. annual Municipal Study. As reflected in the table below, when compared with the Council approved municipal comparator group, Guelph stands at 5.0% (2011) which is comparable to the group average.

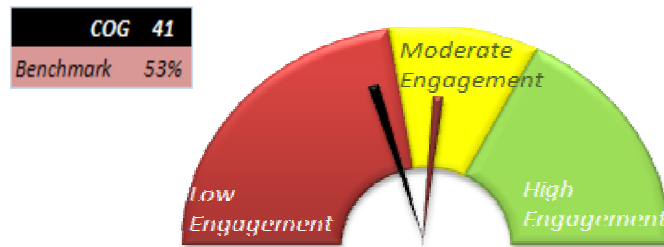
It is important to note that upon further reflection, the target currently being recommended for Guelph should not be 'less than 5.5% annually' - the average of all municipalities in the full BMA data set, rather it should be to 'fall within or below the average of the comparator group' as the actual percentages will fluctuate over time.



Source: BMA Municipal Study - 2011, pgs. 330-331. Total Municipal and Property Tax Burden as a Percentage of Income.

E) ENGAGEMENT METRIC CONTEXT

Research from consulting firm Aon Hewitt who assisted the City with its recent employee engagement survey work, indicates that on average, public sector engagement ratings are typically lower than the private sector for a number of reasons such as different operating environments, pay structures, stakeholder complexity and budgetary constraints. Currently, the corporation has an overall engagement rating of 41%. The engagement benchmark from the firm’s data set of 32 public sector organizations is 53%. Aon Hewitt confirmed that a rating increase of 2-3% annually is considered as good improvement that is achievable with focused action and attention on the results received. An open report will be provided to Council in the fourth quarter of 2012 to provide further context and information on this important metric.

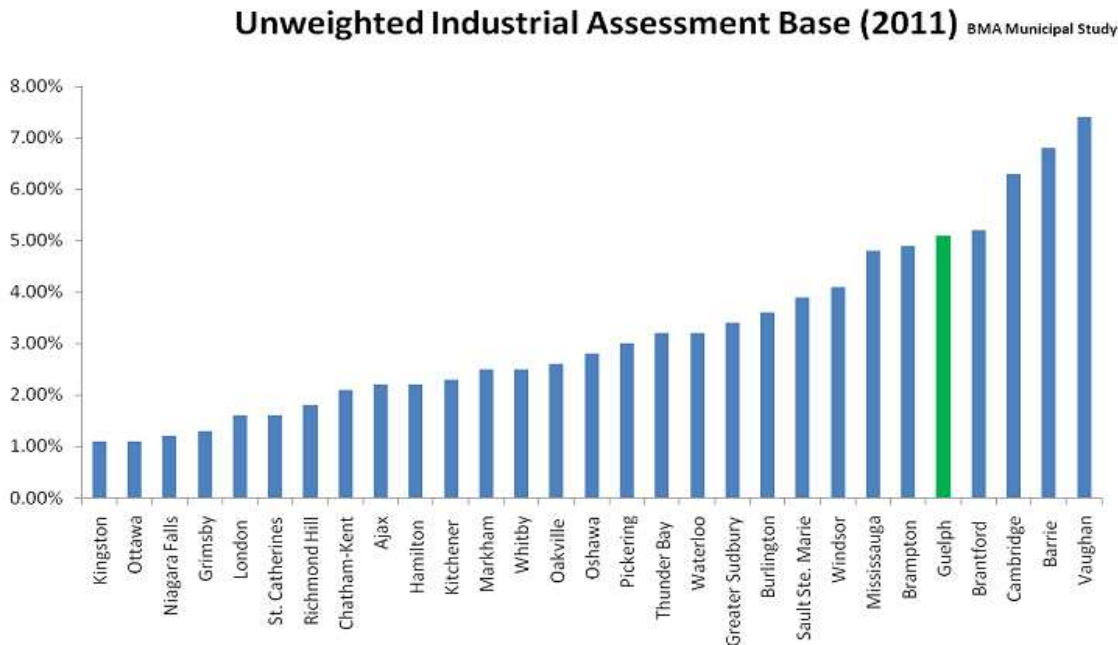


Source: Aon Hewitt. September, 2012. Best Employers Employee Opinion Survey Results. City of Guelph.

II. Next Steps

As agreed at the Governance Committee meeting, a follow up information report will be provided to Committee members with full metric information and sample graphic representations of the KPIs. Staff will continue to assess the metrics listed as 'under consideration' and also investigate changes in the industrial assessment base in relation to approved comparator municipalities as a potential measure of Economic Vitality. Further, consistent with Committee input provided, staff will explore not only the ratio of immigrants settling in Guelph in comparison to Guelph/Wellington, but the number settling in Guelph in comparison to the Waterloo Region.

As a final note, staff will amend the City of Guelph credit rating current performance and target associated with the Economic Vitality indicator. The current Guelph credit rating by Standard and Poor's Rating Services AA 'positive', expressed as such, not AA 'plus' expressed as 'AA+'. The corresponding target will be to maintain or exceed the AA positive rating achieved in 2012.



Source: BMA Municipal Study – 2011, pgs. 35-36. Unweighted Assessment Composition.

Governance Committee

October 12, 2012

RE: Committee Requests for Additional Information

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