

Staff Report



To	City Council
Service Area	Office of the Chief Administrative Officer
Date	Wednesday, July 16, 2025
Subject	Annual Strategic Plan Performance Reporting

Recommendation

1. That the report titled 'Future Guelph Progress Report, 2025-252' dated July 16, 2025, be received.
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Executive Summary

Purpose of Report

This report provides results of strategic initiatives (SI) and key performance indicators (KPI) for the first year of the 2024-2027 Future Guelph Strategic Plan.

Key Findings

Overall, the City is making strong progress towards the goals and objectives within the 2024-2027 Future Guelph Strategic Plan after the first full year of implementation. Highlights for the year 2024 include:

- A total of 64 per cent of all SIs are on track (green status) to achieve their targeted goals.
- A total of 25 per cent of SIs are at risk (yellow status), but have mitigation plans in place to return progress to expected levels in future years.
- A total of 11 per cent of SIs are currently off track (red status) and require more substantial changes to achieve their original goals or revise their plans.
- A total of 58 per cent of all KPIs met or exceeded their target (green status).
- A total of 10 per cent of KPIs are near target (yellow status).
- A total of 21 per cent of KPIs are not meeting their target (red status).
- A further 10 per cent of KPIs collected data for a baseline value in 2024 or are monitoring.

Key achievements made in 2024 include:

- Construction of the Baker Library and the South End Community Centre is on track to be completed on time in 2026.
- Paramedic response times have improved for the two most serious categories of patients.
- Transit ridership has increased by over 15 per cent compared to 2023.
- The City is reporting on 100 per cent of KPIs, up from 58 per cent in 2023.
- Council approved both the Indigenous Relations Framework and Future in Focus Advocacy Plan.

- A comprehensive land inventory list has been completed ahead of schedule with over 99 per cent of City-owned land having an assigned use.
- The 2024 Corporate Asset Management Plan was approved by Council in June 2024.

Many SIs in the “At risk” and “Off track” categories were rescheduled and/or rescope through the 2025 budget confirmation process. In upcoming years, staff will continue to balance affordability as a key concern while working to implement the objectives and initiatives in the 2024 – 2027 Future Guelph Strategic Plan.

Strategic Plan Alignment

Regular reporting on City performance aligns directly with Foundations 3.1 to increase trust and transparency through strategic plan reporting.

Future Guelph Theme

Foundations

Future Guelph Objectives

Foundations: Lead with accountability

Financial Implications

Many of the SIs have significant budget and resource requirements. Decisions made through the multi-year budget update process may impact the delivery of SIs and the associated results of KPIs.

Report

Overview of Strategic Plan Progress Reporting

As part of the City’s commitment to increase trust and transparency through strategic plan reporting (Foundations 3.1), City staff commit to annual public reporting on Strategic Plan implementation. While results of 2024-2027 Future Guelph KPIs were collected and presented to Council in 2024 to provide benchmarking data where available, this report marks the completion of the first year of implementation of this plan. This report includes both SI and KPI reporting. The results of current and future years of strategic plan reporting can also be explored on the website <http://www.guelph.ca/progressreport> (2024 site to go live on July 16, 2025).

Improvements to Future Guelph Strategic Plan Performance Reporting

Ensuring all KPIs can be Reported on

A few KPIs were listed as “to be determined” in the initial measurement framework for the 2024-2027 Future Guelph Strategic Plan. These measures have now been determined. They are:

1. “Overall Inclusion Driver Score”

This KPI monitors the performance of SI 1.2 “Enhance our organizational culture of inclusion and belonging to attract and retain talent.” This KPI measures the extent to which employees feel comfortable being themselves at work and experience an inclusive work environment. This score is an average of several questions related to

inclusion in the workplace on the Employee Pulse Survey which is conducted every two years.

2. "Understanding of Indigenous Challenges Score"

This KPI is one of two that monitors the performance of SI 2.2 "Advance reconciliation through an Indigenous Relations Framework". This KPI measures the awareness and sensitivity of City of Guelph staff towards Indigenous issues, guiding efforts to build stronger relationships and foster trust as part of the Indigenous Relations Framework. Both KPIs for this initiative come from an internal Truth and Reconciliation Barometer survey which is set to collect responses annually from all City of Guelph employees.

3. "Assessment of Work Contributing to Truth and Reconciliation Efforts"

This is the second KPI that monitors the performance of SI 2.2 "Advance reconciliation through an Indigenous Relations Framework". This KPI is an indicator of the work of reconciliation being done through the Indigenous Relations Framework. It helps assess City of Guelph employee attitudes to how their work connects to building stronger relationships and fostering trust with Indigenous communities.

How Status is Determined

SIs will continue to be evaluated using scope, schedule, and budget criteria; however, an additional "overall" status indicator was added to each SI to improve the readability of the progress reporting. The overall status indicator is "On track" if all the scope/schedule/budget criteria for an SI are rated green. If any of these criteria are rated red, the overall status of the SI will be "Off track", and if any of the criteria are yellow, the overall status of the SI will be "At risk".

An additional "yellow" target indicator, indicating performance is near desired levels, was added to the KPI evaluation framework. A description of the KPI evaluation framework categories is found in the table below:

Table 1: Future Guelph KPI Performance Framework

Status Name	Colour	Description
Met target	Green	Performance of this KPI in the given time period met or exceeded the green target. It is performing at or above desired levels.
Near target	Yellow	Performance of this KPI in the given time period did not meet the green target but met or exceeded the yellow target. It is not performing at desired levels but is within acceptable parameters.
Did not meet target	Red	Performance of this KPI in the given time period did not meet the yellow target. Performance must be improved to return to desired levels.

Status Name	Colour	Description
Monitoring	Grey	Performance of this KPI is being monitored to provide context on the City's operating environment. No targets have been set.
Baseline	Purple	Data to create a sufficient baseline for this KPI is still being collected. Defined targets are forthcoming.

2024 Future Guelph Strategic Plan Performance Reporting

The following section highlights each of the four Future Guelph strategic themes and provides key updates on the progress of its related KPIs and SIs for reporting year 2024. Full results for SIs can be found in "Attachment-1 Future Guelph Detailed 2024 Strategic Initiative Results" and full results for KPIs can be found in "Attachment-2 Future Guelph Detailed 2024 Key Performance Indicator Results".

Foundations

This theme encompasses the internal investments needed to position Guelph to provide excellent services and programs, while maintaining both fiscal responsibility and accountability, to sustainably support Guelph's long-term growth.

Significant performance updates include:

1. Advance reconciliation through an Indigenous Relations Framework

Following extensive Indigenous engagement, the City's first Indigenous Relations Framework was approved by Council in September 2024. This framework blends Indigenous and Western knowledge to enhance urban life and ensures Indigenous Peoples are represented in city policies, programs, services, and public spaces.

2. Develop an advocacy strategy aligned to the strategic plan's priorities

Council approved the Future In Focus Advocacy Plan in January 2025, and the plan was used to guide Guelph's advocacy priorities through the recent provincial and federal elections.

In 2024, the City secured \$60,907,300 in grant funding, representing a 167 per cent increase from 2023.

3. Maintain our financial health by implementing the Long-term Financial Planning Framework

In August 2024, S&P Global, the City's credit rating agency reaffirmed the City's credit rating as AAA with a stable outlook. This marks the third consecutive year that the City of Guelph has retained its AAA credit rating, reflecting its strong economy, sound financial management, and effective budgeting.

From an affordability perspective, the City of Guelph's municipal property taxes and utility rates as a percentage of household income met the green target with a value of just over five per cent in 2024. This is in line with comparator municipalities.

City Building

This theme encompasses supporting housing growth in Guelph, while investing in City infrastructure and programming to enable growth, expand opportunities for

improving transportation, celebrate culture, and attract people to city parks and recreational services.

Significant performance updates include:

1. Meet our housing pledge

In 2024, the City of Guelph faced a challenging environment for housing construction. Larger trends in political and economic uncertainty caused the construction of new units to drop across Ontario, with Guelph seeing less than half the number of residential permits issued in 2024 compared to 2023. Despite these trends, the City advanced all eight of its actions to support our housing pledge through the Housing Accelerator Fund, including updating the Official Plan, completing the Clair-Maltby Secondary Plan and supporting construction of Additional Dwelling Units.

The estimated percentage of affordable secondary rental units in Guelph has climbed to 25 per cent in 2024 from 10 per cent in 2023.

2. Grow and care for our community spaces and places

Construction continues at both the South End Community Centre and Baker Library, and both are on track to be completed on time in 2026.

3. Transportation Master Plan

Many key studies and actions identified in the 2022 Transportation Master Plan were completed in the past year including the Complete Street Design Guidelines and Multi-Modal Level of Service tool, the Goods Movement Strategy, the Transportation Demand Management Action Plan and the Vision Zero action plan.

Staff delivered approximately six kilometres of new cycling infrastructure.

Transit ridership increased by over 15 per cent in 2024 over 2023 numbers, mainly due to higher enrolment at the University of Guelph and Conestoga College.

Environment

This theme encompasses the City's role in environmental stewardship to reduce corporate greenhouse gas emissions and energy use, protect and improve green spaces, and support community climate change action.

Significant progress updates include:

1. Reduce energy use and greenhouse gas emissions

While corporate and community greenhouse gas emissions continued their reductions from 2018 baselines, substantially more reductions are required to meet Race To Zero targets.

2. Reduce Guelph's carbon footprint by investing in zero emissions vehicles for our fleet

Continued investments in fleet electrification have yielded positive results with the City of Guelph fleet performing above the target needed to achieve the goal of 15 per cent of vehicles being equipped with full or partial electric drive by 2028.

3. Make homes more energy-efficient by implementing the Guelph Greener Homes program

In 2024, more than 600 homeowners registered for the Guelph Greener Homes program, with 195 households successfully completing energy efficiency upgrades.

4. Conserve and protect Guelph's drinking water

Community water use is at 90 per cent of targeted levels in the Water Supply Master Plan. This reflects the success of City initiatives to reduce water usage including infrastructure enhancements and maintenance as well as educational programs, rebates, and incentives.

People and Economy

This theme encompasses supporting the local economy, businesses and people to improve economic prosperity, safety and community wellbeing in and around the downtown area and across Guelph.

Significant progress updates include:

1. Create a beautiful community space through the Downtown Renewal project

The Downtown Renewal Program implementation timeline was approved at an expedited rate by Council in 2024. Various design plans and environmental assessments are moving forward and the Wellington/Wyndham Capacity Improvement work has been initiated.

2. Improve emergency response times

Several improvements in Guelph-Wellington Paramedic Services have resulted in improved response times for the two most serious categories of patients. These improvements include an addition of 12 hours of daily paramedic emergency coverage, streamlining offload procedures with local hospitals, and further developments in the community paramedic program.

3. Partner to address systemic gaps and opportunities related to homelessness, mental health and substance use in our community

The City of Guelph and County of Wellington continue to collaborate with community partners to address unsheltered homelessness. A new supportive housing building at 65 Delhi Street opened in 2024, as well as the Kindle site at 10 Shelldale. Additionally, the temporary Norfolk Street shelter opened in late 2024, providing 65 transitional shelter beds for people experiencing homelessness. In 2024, the City implemented a Public Space Use Bylaw which aims to achieve a balance that allows for spaces owned or operated by the City to be accessed and enjoyed by all residents for their intended community purposes, while having compassion and consideration for those who are living unsheltered. Additionally, the newly formed Joint Social Services and Land Ambulance Committee has created a more regular opportunity for information sharing and decision making to address gaps and opportunities.

Financial Implications

Many of the SIs have significant budget and resource requirements. Decisions made through the multi-year budget update process may impact the delivery of SIs and the associated results of KPIs.

Consultations and Engagement

Results and commentary for each KPI and SI were collected in consultation with City staff identified as data leads and/or initiative owners.

Attachments

Attachment-1 Future Guelph Detailed 2024 Strategic Initiative Results

Attachment-2 Future Guelph Detailed 2024 Key Performance Indicator Results

Attachment-3 Future Guelph Strategic Plan 2024 Progress Report presentation

Departmental Approval

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