

Future Guelph Strategic Plan Progress Report

2024 Year in Review

July 16, 2025

Introduction



Improved KPI reporting



Lead with accountability



Building a data driven culture



Continued growth of data

A rectangular image with a background of a sunset or sunrise over a body of water, with the text "Future Guelph" and "Strategic Plan 2024-2027" overlaid in white.

Future Guelph
Strategic Plan 2024–2027

Agenda

City Data Presentation

- Use of data in decision-making
- 2024 Future Guelph progress update
- Progress Reporting website update

Local Boards and Shared Services

- Downtown Guelph Business Association
- The Elliott Community
- Grand River Conservation Authority
- Guelph Library
- Guelph Police Service
- Wellington County
- Wellington Dufferin Guelph Public Health

Wrap Up

A graphic for the "Future Guelph Strategic Plan 2024-2027". It features a background of a sunset or sunrise over a body of water, with the text "Future Guelph" in a large, bold, white sans-serif font, and "Strategic Plan 2024-2027" in a smaller, white sans-serif font below it.

Future Guelph
Strategic Plan 2024–2027

Use of data in decision-making



2024 Future Guelph Progress Update

Future Guelph

Strategic Plan 2024–2027



Foundations

We plan to

- Be an employer of choice
- Advocate for our city
- Lead with accountability
- Maintain the City's healthy financial position
- Provide excellent service



City Building



Environment

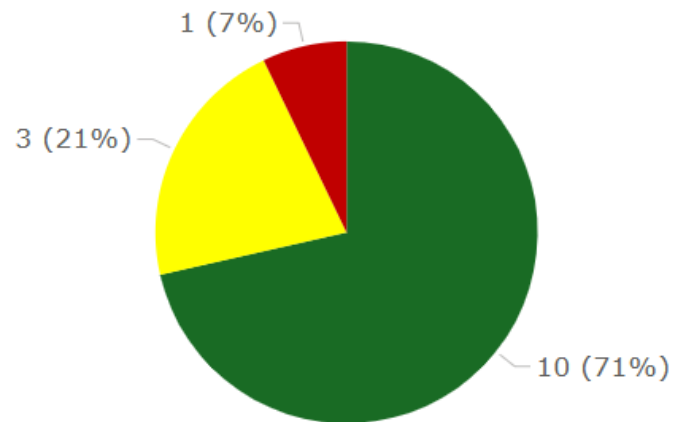


People and Economy

Learn more at guelph.ca/strategicplan

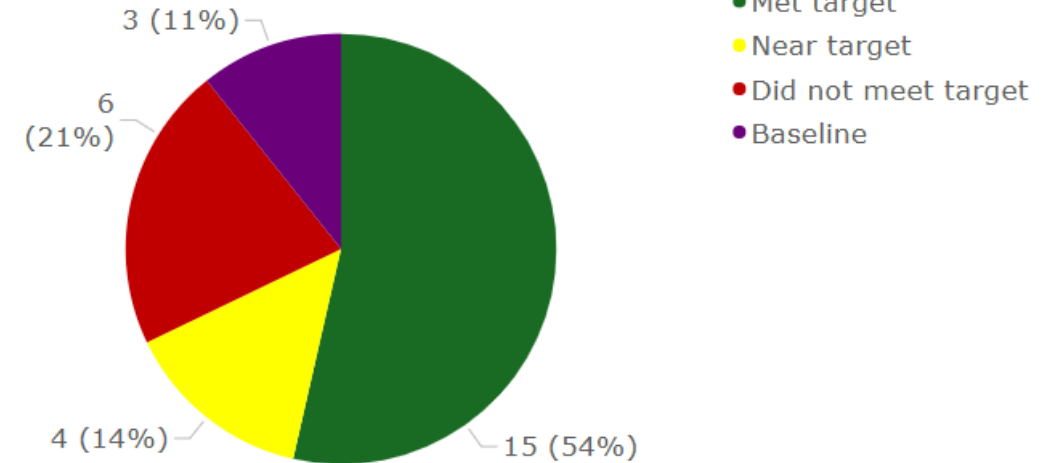
Foundations Overall Results 2024

Foundations SIs
Overall Status 2024



SI Status ● On track ● At risk ● Off track

KPIs Overall Status 2024



2024 Target Status
 ● Met target
 ● Near target
 ● Did not meet target
 ● Baseline





Foundations 2024 Highlights

In 2024

- City's first Indigenous Relations Framework approved by Council
- Future in Focus Advocacy plan developed and approved
- Corporate Asset Management Plan presented and approved by Council



Foundations 2024 Highlights (KPIs)

<u>Assignment Rate of Under-Utilized Sites</u>	<u>City Credit Rating</u>	<u>Property Taxes and Utility Rates % of Income</u>	<u>Performance Measures Reported Annually</u>
99.36%	10	5.3%	100%
 On Target	 On Target	 On Target	 On Target
Reporting Period 2024	Reporting Period 2024	Reporting Period 2024	Reporting Period 2024

Future Guelph

Strategic Plan 2024–2027



City Building

We plan to

- Improve housing supply
- Grow and care for our community spaces and places
- Make it easier to get around



Environment



People and Economy

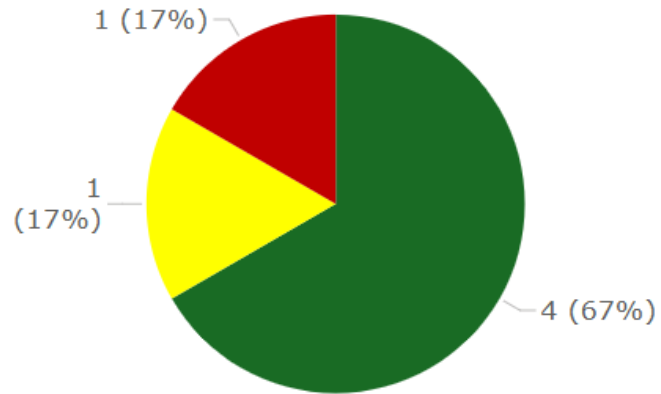


Foundations

Learn more at guelph.ca/strategicplan

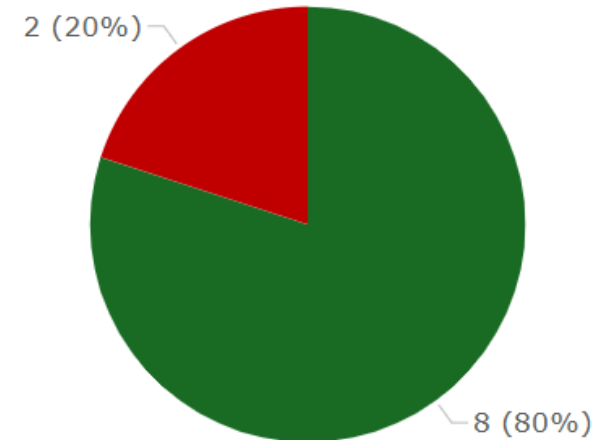
City Building Overall Results 2024

City Building SIs
Overall Status 2024



SI Status ● On track ● At risk ● Off track

City Building KPIs Overall Status 2024



2024 Target Status

● Met target
● Did not meet target

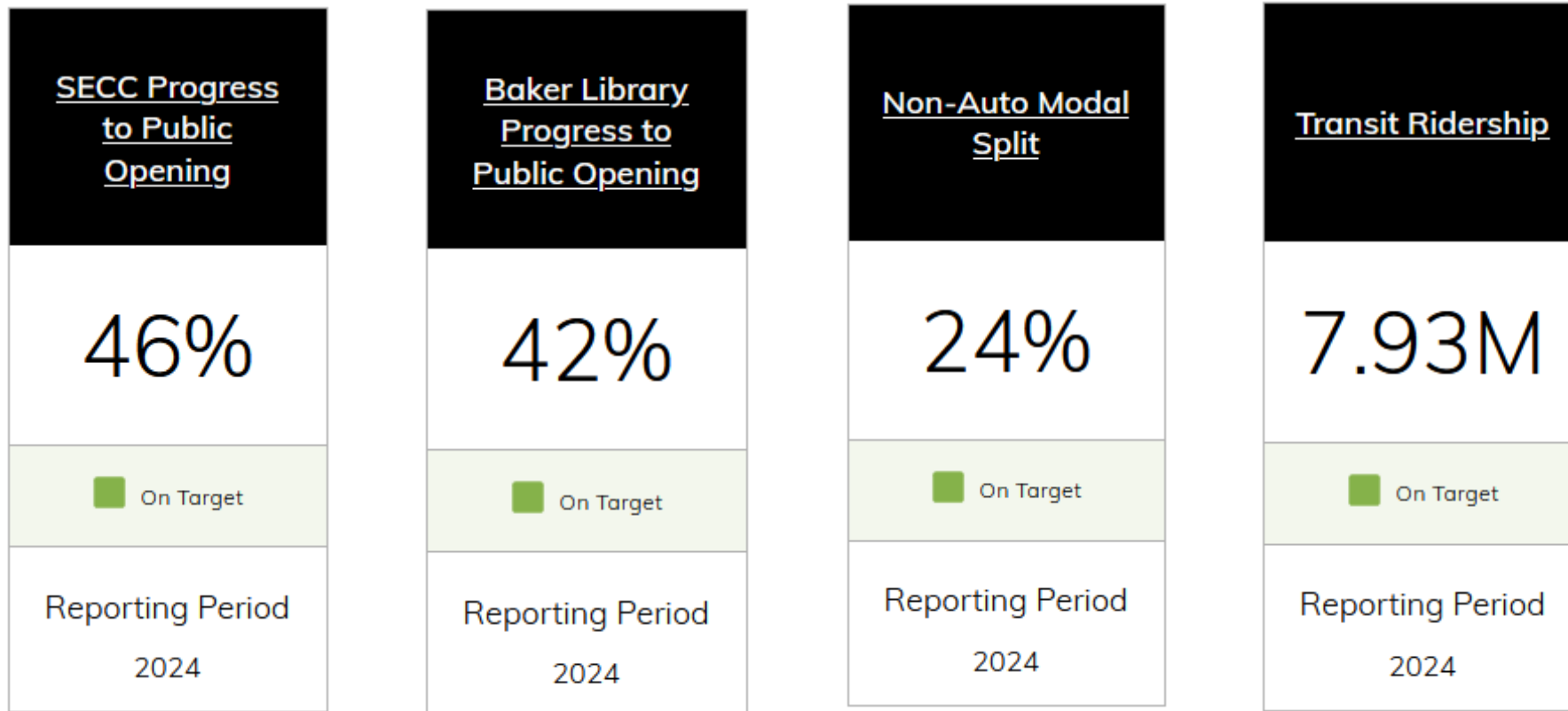
City Building 2024 Highlights

In 2024

- Advanced work on our housing pledge including amendments to OPA 98 and Zoning By-law
- Construction at both the SECC and Baker Library is on track to be completed on time in 2026
- Key studies and actions in the Transportation Master Plan were completed



City Building 2024 Highlights (KPIs)



Future Guelph

Strategic Plan 2024–2027



Environment

We plan to

- Be a leader in climate action
- Empower the community to help create a sustainable city



People and Economy



Foundations

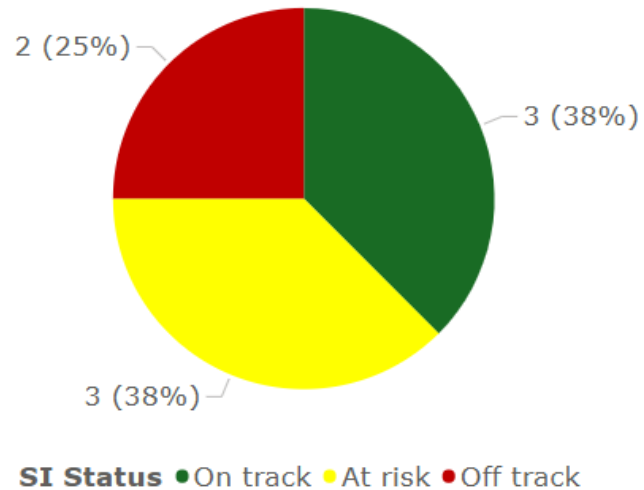


City Building

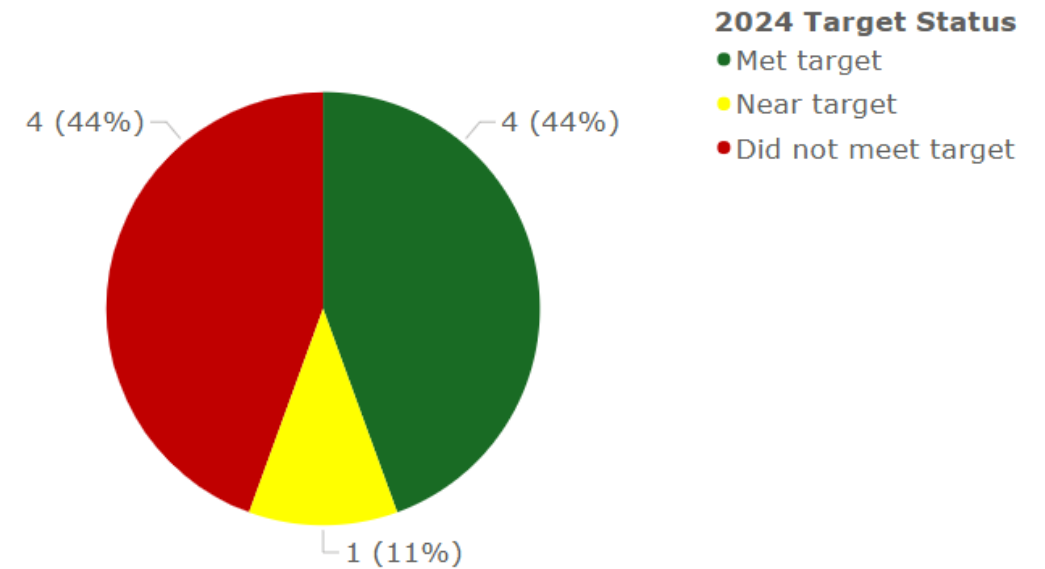
Learn more at guelph.ca/strategicplan

Environment Overall Results 2024

Environment SIs
Overall Status 2024



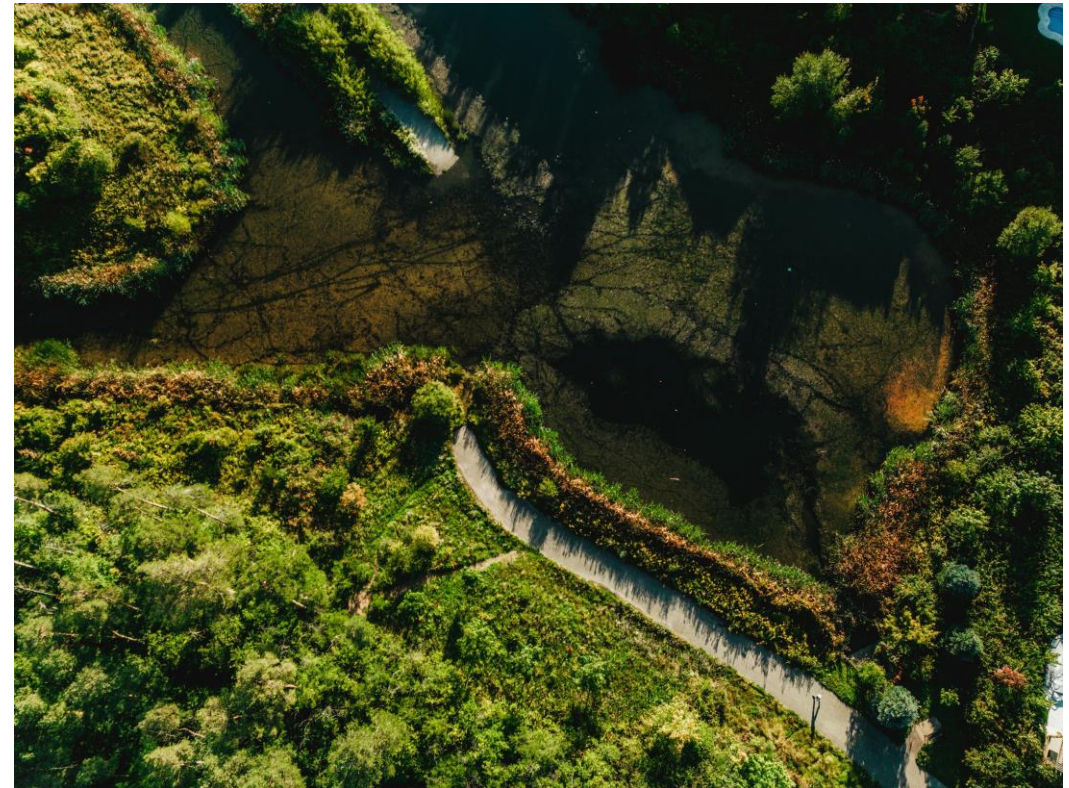
Environment KPIs Overall Status 2024



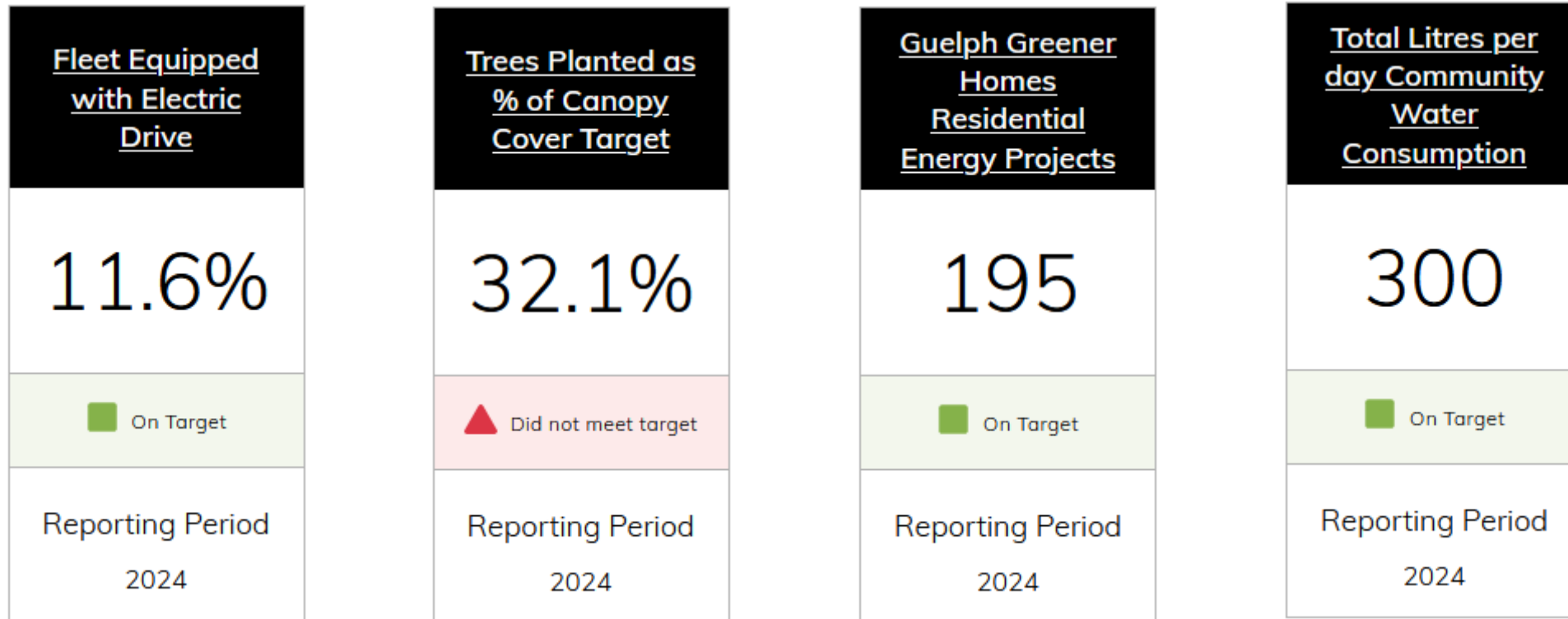
Environment 2024 Highlights

In 2024

- Investments in fleet electrification put us on track for 15 per cent electric fleet vehicles by 2028
- City-led tree planting efforts increased by 20 per cent compared to 2023, but more work is still needed
- Water conservation efforts have led to lower community water usage



Environment 2024 Highlights (KPIs)



Future Guelph

Strategic Plan 2024–2027



People and Economy

We plan to

- Grow Guelph's economy
- Make downtown a vibrant place for everyone
- Support community well-being



Foundations



City Building



Environment

Learn more at guelph.ca/strategicplan

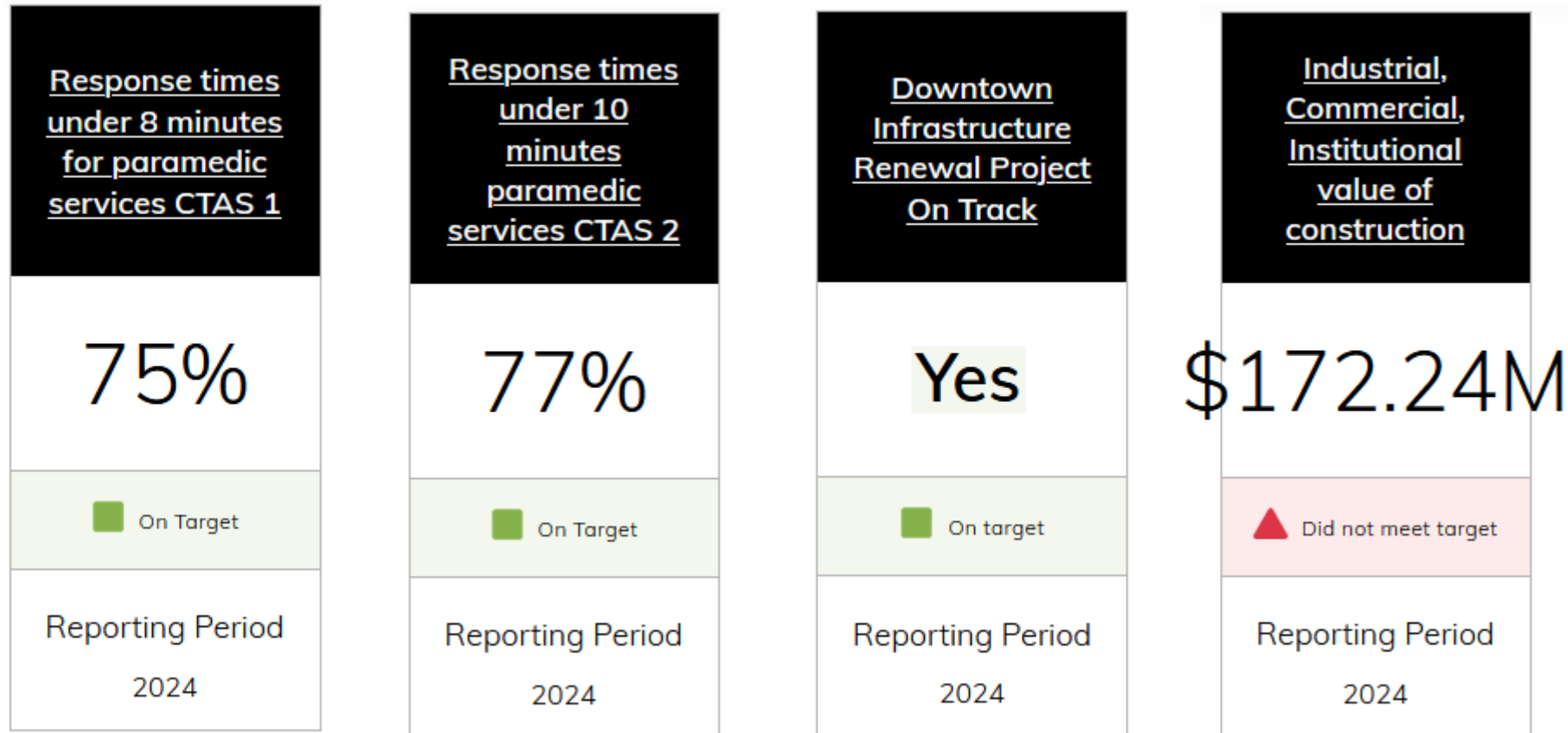
People and Economy 2024 Highlights

In 2024

- The Downtown Renewal Program is moving forward at a faster than anticipated rate
- Finalized the design for Wyndham Street North
- Launched the Business Visitation Program and developed the Vacant Employment Land Inventory as part of the Economic Development and Tourism Strategy

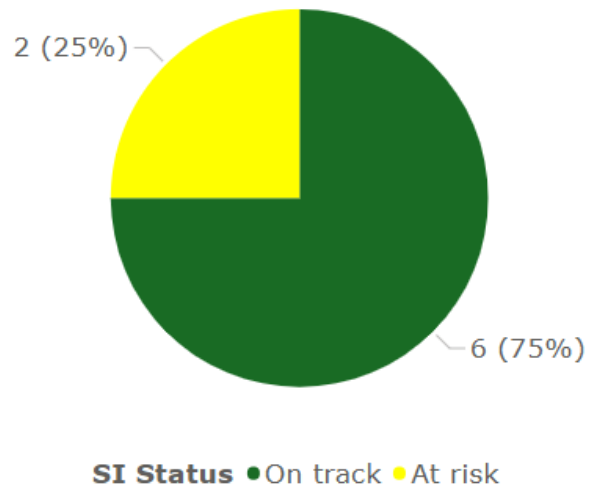


People and Economy 2024 Highlights (KPIs)

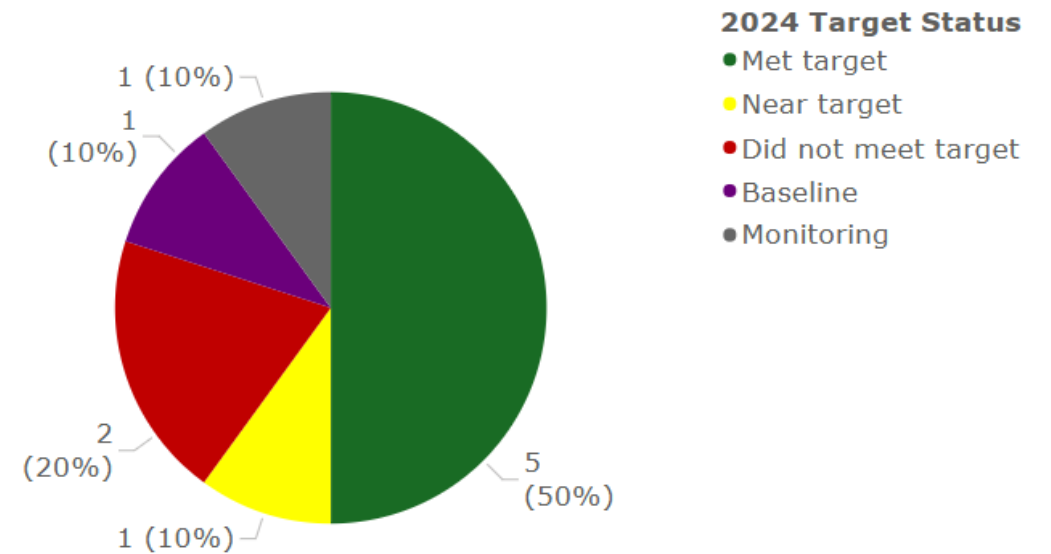


People and Economy Overall Results 2024

People and Economy
SIs Overall Status 2024



People and Economy KPIs Overall
Status 2024



Progress Reporting Site Tour



Foundations

City building

Environment

People and economy

Foundations

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.

View our most recent progress on the strategic initiatives and key performance indicators that make up the Future Guelph Strategic Plan. Our strategic initiatives each have an overall status based on the status of their scope, schedule, and budget. An explanation of the status indicators can be found below:



Green – On Track



Yellow – At Risk



Red – Off Track

3. Lead With Accountability

- 3.1 Increase trust and transparency through strategic plan reporting
- 3.2 Review the continued effectiveness of Council processes and its Advisory Committees
- 3.3 Manage organizational risks and identify opportunities by developing an Enterprise Risk Management program
- 3.4 Foster a culture of continuous improvement



Key Performance Indicators (KPIs)

<u>Performance Measures Reported Annually</u>	<u>First Edition Risk Register Developed</u>	<u>Council Meetings Over Time</u>	<u>Lean Belt Improvements Implemented</u>
100%	Yes	30%	7
■ On Target	■ On target	● Near Target	● Near Target
Reporting Period 2024	Reporting Period 2024	Reporting Period 2024	Reporting Period 2024

Foundations

Increase Trust And Transparency Through Strategic Plan Reporting

Notes On Performance:

The 2024 Corporate Report will be published in July, featuring better visuals and an updated website to enhance future corporate reporting.

More Information:

[Future Guelph Strategic Plan](#)

Year ▼	Scope	Schedule	Budget
2024	■	■	■

Linked KPIs:

[Performance Measures Reported Annually](#)

100%

■ On Target

Reporting Period
2024

About This Indicator:

The "Performance Measures Reported Annually" is an indicator transparency, accountability, and informed decision-making at the City. Regular reporting on strategic plans allow for timely adjustments and ensure that strategic objectives are being effectively pursued and achieved. Some data sources are not available on an annual basis, but these will be reported on an as-available basis.

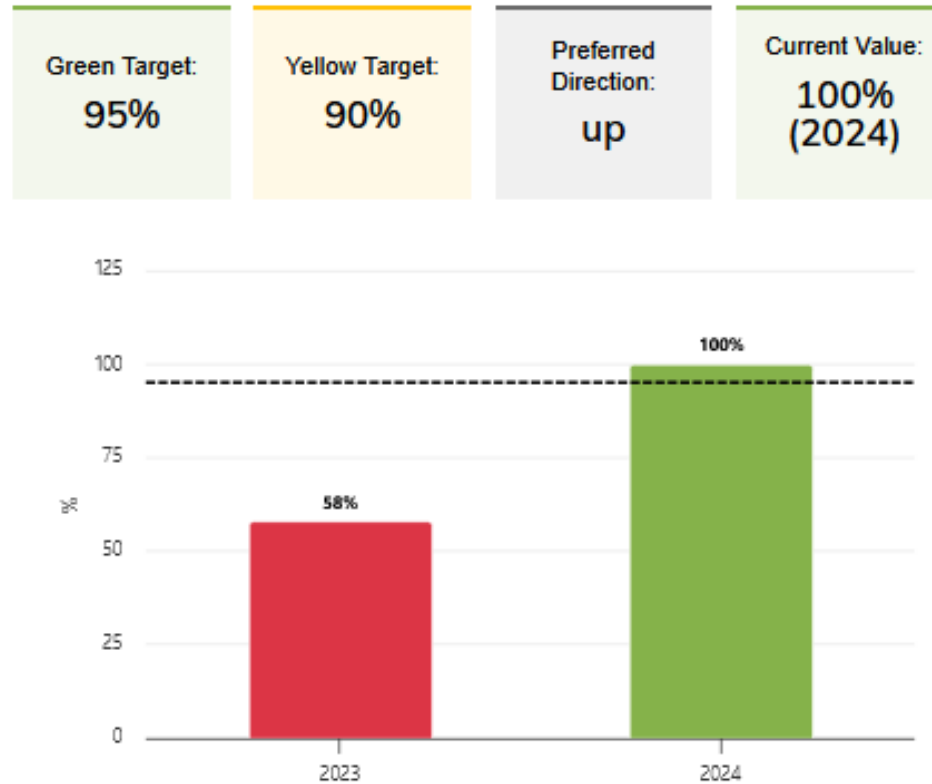
Notes On Recent Performance:

In 2024, we reviewed the Future Guelph Strategic Plan's Key Performance Indicators (KPIs) to ensure they were appropriate and collected frequently enough. Although some measures still rely on less frequent data sources, this review has improved our ability to provide regular updates. In the 2024 reporting cycle, all 48 KPIs were updated with the latest data available for 2024.

More Information:

[Future Guelph Strategic Plan](#)

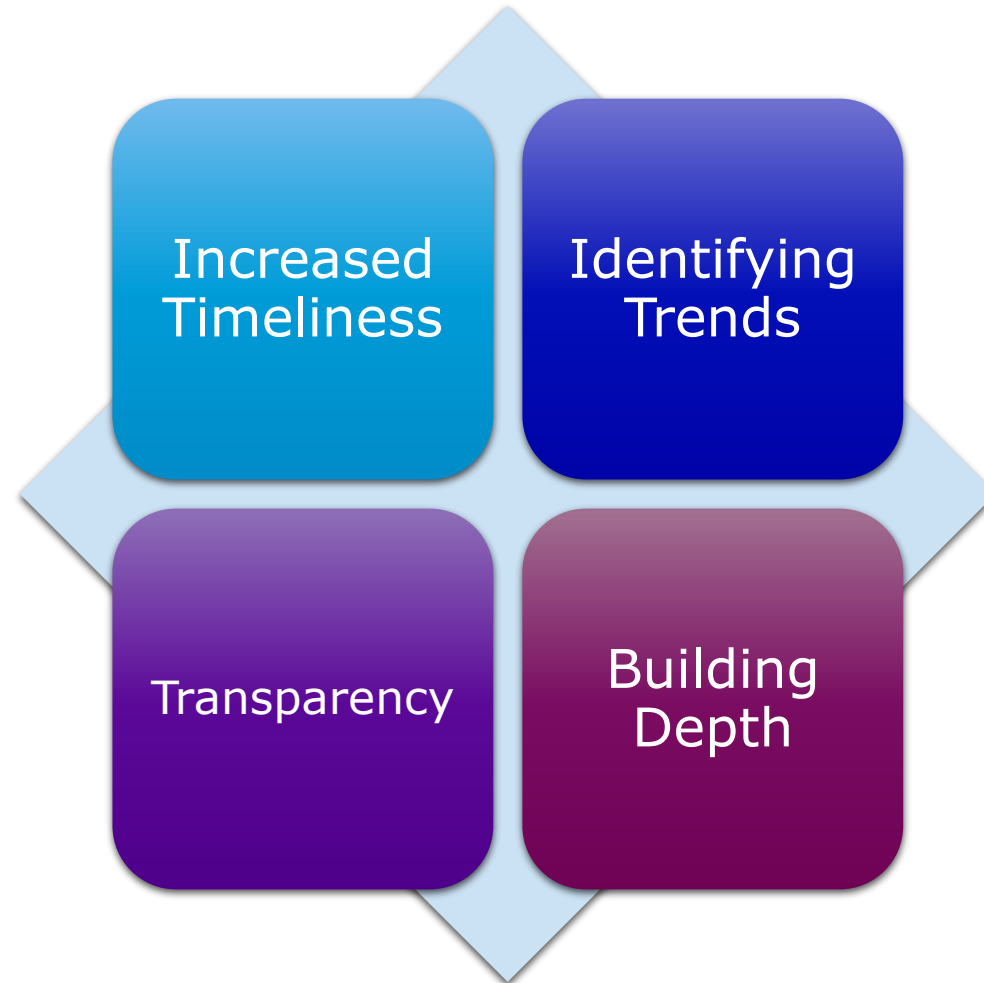
Performance Measures Reported Annually



Linked Initiative:

■ [Increase trust and transparency through strategic plan reporting](#)

Future of Performance Reporting



Questions on City Data?

Local Boards and Shared Services Presentations

Downtown Guelph Business Association

The Elliott Community

Grand River Conservation Authority

Guelph Library

Guelph Police Service

Wellington Dufferin Guelph Public Health

Note* Wellington County will present a progress update through the Joint Social Service and Land Ambulance Committee in September



Closing