

# Background

## Delivering Results for Calgarians: 2022 Performance Report

### Context

---

The report fulfills Council's policy reporting requirement per the Multi-Year Business Planning and Budgeting Policy (CFO004).

#### Previous Council Direction

---

##### **2023-2026 Service Plans and Budgets (C2022-1051)**

Council approved the 2023-2026 Service Plans and Budgets on 2023 November 25. As part of the approval, Council approved the allocation of \$64.7 million of the 2023 forecast variance to strategic investment priorities.

##### **2022 Mid-Year Accountability Report (C2022-0791)**

Council approved that the 2022 Mid Year Accountability Report on the 2019-2022 Service Plans and Budgets be cancelled due to the capacity draw that is required of Administration and Council in developing the 2023-2036 Service Plans and Budgets. The mid-cycle material will be integrated into the 2022 Year End Accountability Report to be delivered to the Executive Committee of Council before the end of 2023 April.

#### Prior Accountability Reports for 2019-2022 Cycle

---

##### **2021 Year-End Accountability Report (EC2022-0073)**

Despite ongoing and emerging challenges such as the economy, global pandemic, climate imperatives, and organizational capacity pressures due to the volume and complexity of work underway, The City is at the forefront of investments / programs to meet citizen needs.

##### **2021 Mid-Year Accountability Report (PFC2021-1209)**

Provided updates on the Solutions for Achieving Value and Excellence (SAVE) program, The City's COVID-19 response and strategy progress, along with budgets overviews for the first half of 2021.

##### **2020 Year-End Accountability Report (PFC2021-0221)**

Ensured citizens and Council's objectives were being achieved during the COVID-19 pandemic and through an economic downturn and provided a springboard for future recovery and resilience.

##### **2020 Mid-Year Accountability Report**

The City Manager deferred the 2020 Mid-Year Accountability Report (C2020-0698) to be presented to Council in 2021 by combining mid-year results with the 2020 Year-End Accountability Report.

##### **2019 Year-End Accountability Report (PFC2020-0158)**

First accountability report which provided updates on the status of Citizen Priorities, corporate performance, capital and operating budgets and debt considering implementation of budget adjustments.

##### **2019 Mid-Year Accountability Report**

Council directed Administration to combine the 2019 Mid-Year Accountability report into the 2019 Year-End Accountability Report (C2019-0901).

## Bylaws, Regulations, Council Policies

---

### **Multi-Year Business Planning and Budgeting Policy (CFO004)**

The Delivering Results for Calgarians - 2022 Performance Report fulfills the requirement of Section 5.6 Linking Plans, Budgets and Measures to provide Mid-year and Year-end reports so Council is informed about the performance of the Corporation in relation to approved business plans (including Council Priorities and performance targets) and budgets.

### **Transparency and Accountability Policy (CC039)**

In the context of accountability reporting, this policy affirms The City's commitment for accountability and transparency to Calgarians by implementing various results-orientated tools to measure progress on achieving performance measures, service standards, goals and Council's priorities. The City of Calgary is dedicated to producing performance information that measures how The City is doing in all areas it is responsible for, from financial reporting to service delivery.