

Background and Previous Council Direction

Background

The 2023 Mid-Year Performance Report fulfills Council's policy reporting requirement per the Multi-Year Business Planning and Budgeting Policy (CFO004) and supports the Transparency and Accountability Policy (CC039). It is the first performance report for the 2023-2026 Service Plans and Budgets, which was approved in 2022 November (C2022-1051).

Previous Council Direction

DATE	REPORT NUMBER	DIRECTION/DESCRIPTION
2019 April 29	PFC2019-0401	<p>Multi-Year Business Planning and Budgeting Policy</p> <p>Council approved the updated Multi-Year Business Planning and Budgeting Policy (CF004) and the Transparency and Accountability Policy (CC039) directing Administration to provide mid-year and year-end reports on The City's performance relative to our approved Service Plans and Budgets.</p>
2023 March 22	EC2023-0065	<p>Delivering Results for Calgarians: 2022 Performance Report</p> <p>2022 Performance Report was the final report for the 2019-2022 Service Plans and Budgets with the approved recommendation that "Council continue discussions on the use of the 2022 favourable operating variance during the Executive Committee's Standing item – Strategic Discussion on Building and Delivering on Plans and Budgets, for consideration during the 2023 November adjustments to the 2023 – 2026 Service Plans and Budgets."</p>
2023 April 25	EC2023-0272	<p>Refined Strategic Direction</p> <p>Council refined their strategic direction to Administration by releasing the Refined Strategic Direction. The refined direction highlights the top priorities for Administration to work on and intersects the results that Administration should aim to achieve.</p>

Bylaws, Regulations, Council Policies

Multi-Year Business Planning and Budgeting Policy (CFO004)

Section 5.6 Linking Plans, Budgets and Measures requires Administration 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.