

Filter to select

related to each

Filter applies

consistently

service.

below

and view updates

across all the tabs

Progress Update - Dashboard instructions

The data in these tabs is filtered according to the selected service line. You can

go to any tab to edit and choose another service line as needed.



Download button to

download Service Update Document

selected Service

related to the

Progress Update - Dashboard instructions



The new views offer alternative ways to explore the same underlying data presented in the "Updates by Service Line" view. These views enable users to delve into the information through different lenses, such as by Initiatives or Performance Measures, while ensuring consistency across the entire dashboard.

Click the "Focus

Mode" button to

clear and more

comprehensive

view of the data.

Users can hover

Initiative row in the

making it easier to

information without

leaving the current

over a specific

table to get a

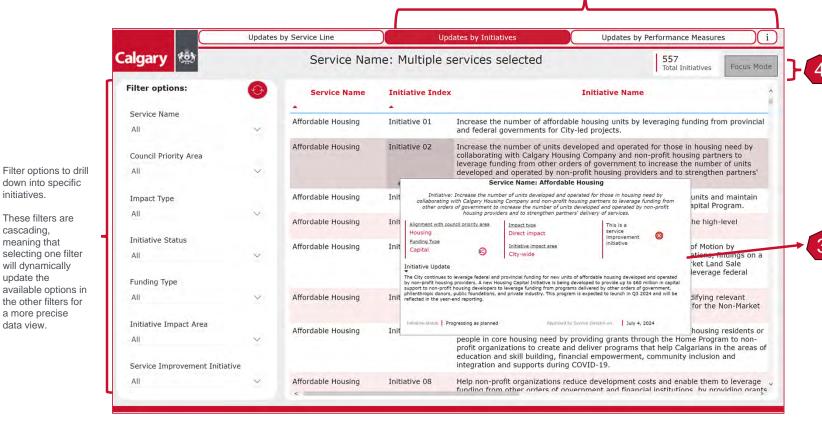
detailed view,

review key

screen.

expand the view of

the table, offering a



Progress Update - Dashboard instructions

initiatives.

cascading,

update the

data view.

meaning that

will dynamically

a more precise



Focus mode:

Back	** see more options by hovering over the table - options to export data will appear on the top right when you hover over the table				Export data	
Service Name	Initiative Index	Initiative Name	Alignment with Council Priority Area	Fundin	Show as a table	
Affordable Housing	Initiative 01	Increase the number of affordable housing units by leveraging funding from provincial and federal governments for City-led projects.	Housing	Capital	Spotlight ☐ Sort descending ☐ 1 Sort ascending	
Affordable Housing	Initiative 02	Increase the number of units developed and operated for those in housing need by collaborating with Calgary Housing Company and non-profit housing partners to leverage funding from other orders of government to increase the number of units developed and operated by non-profit housing providers and to strengthen partners' delivery of services.	Housing	Capital	Sort by	
Affordable Housing	Initiative 03	Support the planning, designing, and building of new City-owned units and maintain existing City-owned units by supporting the Affordable Housing Capital Program.	Housing	Capital		
Affordable Housing	Initiative 04	Create an updated Corporate Affordable Housing Strategy to set the high-level direction for the next five to ten years.	Housing	Operatin		
Affordable Housing	Initiative 05	Respond to Council's Housing and Affordability Task Force Notion of Motion by presenting the Housing and Affordability Task Force's recommendations, findings on a Housing Commission, recommendations for updating the Non-Market Land Sale program and policy, and strategies to undertake with partners to leverage federal funding programs.	Housing	Operatin		
Affordable Housing	Initiative 06	Support the creation of additional affordable housing units by modifying relevant corporate policies and practices to create additional opportunities for the Non-Market Housing Land Sale.	Housing	Operatin		
Affordable Housing	Initiative 07	Increase housing stability and successful tenancies for affordable housing residents or people in core housing need by providing grants through the Home Program to non-profit organizations to create and deliver programs that help Calgarians in the areas of education and skill building, financial empowerment, community inclusion and integration and supports during COVID-19.	Housing	Operatin		
Affordable Housing	Initiative 08	Help non-profit organizations reduce development costs and enable them to leverage funding from other orders of government and financial institutions, by providing grants to non-profit organizations towards pre-development activities and rebates on eligible City development fees for both affordable rental and homeownership housing projects through the Housing Incentive Program.	Housing	Operatin		
Affordable Housing	Initiative 09	Improve outcomes for Calgarians in need of core housing by leading policy, research	Housing	Operatin,		

When you hover over the table, a pop-up menu appears in the top right corner with option to export the data into excel format



Glossary tab:



Updates by Service Line

Updates by Initiatives

2024 Mid-Year Progress Update Details

Updates by Performance Measures

i

An update on the progress of each service is provided:

- · Key Service Results outlines key service accomplishments
- · Risks top three risks identified by services impacting their progress on initiatives, performance measures and budget spending.
- · Measuring Our Performance performance measures detailing how actual performance compares against the Council-approved expected future performance.
- · Progress on service delivery details on how the service initiatives are progressing against the plan along with each initiative's alignment with Council's priority areas and impact area.
- · Service updates on financial performance operating and capital budget spend details

Limitations with Mid-Year Performance Measures Values

For mid-year progress reports, services were asked to provide updated data for a minimum of two performance measures. Mid-year performance values are reflective of performance for the first half of the year only. Performance measures may accumulate over the course of the year, therefore, some mid-year values may appear as though they are not progressing as planned. For example, if a service is measuring the number of service calls, the mid-year value would represent calls for six months of the year only. Please note that some performance measures are also influenced by seasonal and/ or time factors (i.e., level of activity in the summer can differ from level of activity in the winter), thus, the value may substantially change in the second part of the year.

Completed	0	The initiative has been completed and objectives have been met.
Not progressing as planned	Θ	The initiative is not progressing as planned due to one or more identified reasons (e.g., changes in circumstance, direction or resources allocated).
Progressing as planned	9	The initiative may or may not have started but is progressing as planned.
Status unknown		The initiative has been planned to start at a later time.



Performance Mea	asures	Status Icon Legend:	
Actuals	_		
Expected Future Performance	_	Expected future performance is the expected value of the measure by the end of the four years	
Not progressing as planned	Θ	The performance measure is not progressing as planned toward the 2026 expected performance.	
Not reported* (i)	0	The performance measure update has not been provided for the mid-year report.	
Progressing as planned		The performance measure is progressing as planned toward the 2026 expected performance	

The glossary serves as a reference guide to help users understand the various terms, icons, and metrics used throughout the dashboard.