

Q4 2019 Workplan Updates

RECOMMENDATION:

None

PREVIOUS COUNCIL/COMMITTEE ACTION

None.

REPORT SUMMARY

The budget variance report and work plan updates are brought forward to provide Committee with a comprehensive understanding of the status of the annual business plans. The 4th quarter budget variance will be presented to Committee with the year-end financial results in May 2020. This report represents the progress on the workplans that was made in the fourth quarter of 2019, including those items which were carried forward from 2018, in advance of the financial update.

BACKGROUND

The 2019 budget variance report will be presented in May with the financial statements, following the audit. The Q4 2019 workplan updates are being brought forward in advance of the financial update.

DISCUSSION

Overall, the majority of items planned to be completed in 2019 were completed on time. Good progress was made on some of the longer term initiatives, such as the Community Centre, the Downtown Action Plan, and items relating to infrastructure and capital planning. A number of items, particularly some of the policy work in the Development Services department (and work relating to the Livable Community priority) was not completed, and the new Director of Development Services will be preparing appropriate project plans for 2020 to ensure this carry forward work is completed.

Committee may also recall that previously the workplan updates included a “grocery store chat” section, which spoke to items happening in each area that were of public interest. These updates are now being provided via regular Department updates, or the CAO updates as part of our normal committee/Council agenda items.

In 2019, Council adopted the 2020-2022 Action Plan, which will guide the department work plans for the next few years.

FINANCIAL IMPLICATIONS

None

ATTACHMENTS

Attachment #1: Departmental Work Plan Updates