

Program Review Foundation**Report Purpose**

To provide Council with a recommended method to further mature our business plan and budgeting process – highlighting performance, execution and reporting.

Recommendation

THAT adding three new elements, program based budgeting, program efficiency and effectiveness performance measures, and program service level reviews, to the current program review process be approved.

Council History

February 27, 2018 - Council directed "THAT Administration develop a process for conducting a program review/operational audit of all departments and provide a report to Council with respect to the structure and scope of the review by the end of the second quarter of 2018."

Strategic Plan Priority Areas

Economy: Any effort made to review current programs will have identified an outcome of consistency with strategic results, effective use of resources and efficient delivery of services.

Governance: Strategic Plan goals and results will point the direction of where to look for areas of improvement.

Social: The annual satisfaction survey will be one of the tools used to gauge where our public might suggest their desire to seek effectiveness or efficiency gains.

Culture: This endeavour fits strongly with the culture of continuous improvement.

Environment: There exists a possibility the results of these improvements may have a positive impact on numerous environmental programs.

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental: All departments are likely to be impacted.

Summary

The aforementioned motion aligns very strongly with the direction planned within the next four-year business plan. Elements in business planning such as performance, execution and reporting are natural next steps in a maturity process. Evolving the use of tools such as Priority Based Budgeting and logic modeling; lead to the very conversations that are required to demonstrate program consistency with identified results, effectiveness in achieving desired benefits and efficiency in delivering the services that make up those programs.

If approved, this method will build upon a culture of continuous improvement in the organization.

Enclosure:

1. Program Review Foundation presentation (to be distributed at meeting)