

## **Priorities Committee Meeting\_Jun16\_2020**

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### **STRATEGIC INITIATIVE AND UPDATE**

#### **Corporate Planning – Department Business Plan Update**

##### **Report Purpose**

To provide the Priorities Committee with an update on the progress of the 2019-2022 Department Business Plan for Corporate Planning.

##### **Our Prioritized Strategic Goals**

Goal 1 - Build strong communities to support the diverse needs of residents

Goal 2 - Manage, invest and plan for sustainable municipal infrastructure

Goal 7 - Provide opportunities for public engagement and communication

##### **Report**

Corporate Planning reports directly to the Chief Financial Officer and our services directly support internal stakeholders, including Council, Executive Team and departments. The department coordinates and facilitates information to assist the organization in making informed, evidence-based decisions to support the advancement of both the strategic plan and corporate business plan. We have three branches within our department: Corporate Business Planning, Financial Planning, and Corporate Advisory Services. All three branches are supported by administrative staff to ensure consistency in planning, budgeting, and advisory/project management processes.

##### **Corporate Business Planning**

The Corporate Business Planning branch leads the annual, collaborative strategic and business planning process to develop consistent, aligned four-year business plans.

- Business planning
- Performance measurement
- Organizational effectiveness

##### **Financial Planning**

The Financial Planning branch provides service to the organization through advising and coordinating the development of departmental budgets (both capital and operational), and also facilitates the corporate decision-making process related to budgeting and long-term financial planning.

- Operational budget development
- Capital budget development
- Long-range financial planning

##### **Corporate Advisory Services**

Corporate Advisory Services branch provides advisory and coordination services to the organization through its project management office activities, business process management and improvement work, financial information system reporting and decision-making tools, and financial system support and training.

- Organizational project management
- Business process management
- Financial Enterprise Resource Planning (ERP) sustainment and reporting systems management

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### **Council and Committee History**

March 12, 2019	The Priorities Committee was provided the 2019-2022 Corporate Business Plan
December 6, 2018	Council approved the consolidated operating and capital budgets; the proposed annual consolidated operating budgets for the years 2020-2022, and the proposed annual consolidated capital budgets for the years 2020 - 2023
June 5, 2018	Council approved adding three new elements, program based budgeting, program efficiency and effectiveness performance measures, and program service level reviews, to the current program review process.

### **Other Impacts**

#### **Policy:**

#### **Legislative/Legal:**

**Interdepartmental:** *Internal Strathcona County departments.*

#### **Master Plan/Framework:**

### **Enclosure**

1	Department Business Plan update presentation – Corporate Planning
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