

## **Priorities Committee Meeting\_Apr19\_2016**

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### **STRATEGIC INITIATIVE AND UPDATE**

#### **Business Plan and Budget Implementation Project Update – Center for Priority-Based Budgeting**

##### **Report Purpose**

To provide an update to Priorities Committee on the progress of the Business Plan and Budget Implementation (BPBI) project, specifically the presentation by Center for Priority-Based Budgeting (CPBB) on the methodology and an overview of the organizational results for Strathcona County.

##### **Council History**

January 22, 2013	Council approved the 4E Business Plan and Budget Process Review.
March 12, 2013	Council was provided with an update on the BPBI project.
July 2, 2013	Council was provided with an update on the BPBI project.
September 10, 2013	Council was provided with an update on the BPBI project.
January 28, 2014	Council was provided with an update on the BPBI project.
April 22, 2014	Council was provided with an update on the BPBI project.
June 17, 2014	Priorities Committee was provided with an update on the BPBI project.
September 16, 2014	Priorities Committee was provided with an update on the BPBI project.
December 9, 2014	Council approved the 2015 - 2018 Corporate Business Plan.
February 17, 2015	Priorities Committee was provided with an update on the BPBI project.
July 14, 2015	Priorities Committee was provided with an update on the BPBI project.
October 13, 2015	Priorities Committee was provided with an update on the BPBI project.
November 3, 2015	Council was provided with an update on how the strategic plan and priorities are impacting business plans in consideration of current conditions.

##### **Strategic Plan Priority Areas**

**Economy:** The implementation of the 4E process review will have long lasting impacts on the way both the business plan and the budget are created, presented, debated, shared, and most importantly, linked together. The strategic plan and business plans also provide direction for creating economic opportunity, long term financial sustainability, and being effective and efficient in municipal operations.

**Governance:** The business planning / budgeting process provides direction for engaging the public and creating strategic partnerships, and being efficient and effective in municipal operations as well as assisting Council with policy decisions.

**Social:** Business planning identifies goals and outcomes and budget allocates resources to support social inclusion and community connectedness while promoting livable and inclusive neighbourhoods and a healthy and active community.

**Culture:** Business planning identifies goals and outcomes and budget allocates resources to support a vibrant, creative community.

**Environment:** Business planning identifies goals and outcomes and budget allocates resources to further environmental sustainability and preserve biodiversity.

**Other Impacts****Policy:** n/a**Legislative/Legal:** Sections 242 and 245 of The *Municipal Government Act (MGA)* RSA 2000, C.M. 26 outlines the requirements for Council to adopt an operating and capital budget for each calendar year.**Interdepartmental:** All County departments.**Summary**

The Business Plan and Budget Implementation (BPBI) project implements the recommendations of the 4E Business Plan and Budget Process Review, approved by Council in 2013. The BPBI project is multi-year in nature and has underlying goals to improve the efficiency and effectiveness of the County's business plan and budget process overall and focus on implementation of Council's Strategic Plan and priorities for resource allocation. The emphasis on regular updates provides for opportunities to highlight the successes of the BPBI project and reinforces the importance of the direction of community priorities stemming from the strategic plan in our continued transition to priority-based business planning and budgeting. The Center for Priority-Based Budgeting presentation will provide information on the methodology as well as share organizational results for Strathcona County.

**Enclosure**

1 Center for Priority-Based Budgeting Update