

Budget Planning Principles

The Consolidated Budget Plan is the mechanism for allocating resources to accomplish the Department's Integrated Strategic Plan. It ensures financial resources are aligned with the Department's priorities and areas of focus.

Budget Principles

The following principles are used to guide budget decisions.

1. We will be transparent and accountable. Budget decisions will be evidence based and will be guided by a consultative process.
2. We will align resources with our strategic goals. Budget allocations will be aligned with the department's strategic goals and related plans. We will selectively invest in those areas that are strategically important to meet goals.
3. We will develop a budget that considers the relationship between costs and service delivery.
4. We will encourage revenue generating activities, mindful of our capacity and constraints in keeping with our budget principles and strategic goals.
5. We will support the long-term financial sustainability. Opportunities that increase efficiency while maintaining quality will be given priority.
6. We will recognize the importance of comprehensive services, mindful of the need to respond to strategic directions and service needs.
7. We will take a strategic perspective in our hiring decisions. Position changes will be mindful and respectful of the impact on individuals, departments and priorities. Vacancies will not be filled automatically allowing for limited resources to be allocated according to priorities.
8. We will promote relevance and quality in administrative and service planning. Programs and support services will reflect our commitment to excellence.
9. We will develop the budget in a manner that manages risk. An annual contingency will be maintained as a provision for revenue declines, emergency response, unforeseen expenditures, and the ability to take advantage of strategic opportunities.