

TO: Chair and Members of the Finance & Facilities Committee

FROM: Christopher Mackie, Medical Officer of Health

DATE: 2013 November 28

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## 2014 PLANNING AND BUDGETING TEMPLATE

### ***Recommendation***

*It is recommended that the Finance & Facilities Committee review and make recommendation to the Board of Health to approve the draft planning and budgeting template as attached as [Appendix A](#) to this report (Report No. 020-13C).*

### **Key Points**

- The attached draft planning and budgeting template is provided for input and approval from the Finance & Facilities Committee, and the Board of Health.

### **Background**

As a part of the implementation of the recommendations from PricewaterhouseCoopers, Senior Leadership Team has developed a draft template for budget submission. The attached [draft template](#) includes both planning and budget information and is intended to improve the level of information going to the Board of Health as part of the budget development process.

The Senior Leadership Team is seeking input and approval of the template from the Finance & Facilities Committee and the Board of Health.

This report was prepared by Mr. John Millson, Director of Finance & Operations.



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