

# INDIVIDUAL BUDGETS

PRESENTATION TO DSFG

2016-09-16

# INDIVIDUAL BUDGETS RATIONALE

## RATIONALE

- Transformation
- Accountability
- Transparency
- Transfer Payment Accountability

# INDIVIDUAL BUDGETS CONTEXT

## CONTEXT

- Proposal through provincial network to ministry
- Support of project by ministry, OASIS, CLO
- Sponsorship of project by OASIS

# INDIVIDUAL BUDGETS PARTICIPANTS

## PARTICIPANTS

- Agencies across the province(17 to date)
- Multi disciplinary Representation- ED, Finance, Programs , IT
- Ministry

# INDIVIDUAL BUDGETS EXPECTED OUTCOMES

## EXPECTED OUTCOMES

- Budget Template (Build on 2009 report from sector)– with recommendations on deferred funding, accruals and multiyear funding
- Service contract broken down by individual budgets- test and recommendations
- Detail codes – recommendations
- Online Tool –Build by Darts (after ensuring compliance with BPSAA) with technical oversight from Gartner and project group to test the completed product and make recommendations
- Transparency/Accountability to individuals – recommendations
- Model for agency implementation

# INDIVIDUAL BUDGETS

## CONNECTING THE DOTS

### CONNECTING THE DOTS- WITH MINIMUM IMPACT TO EXISTING SYSTEMS

- Agency IB (on OASIS website)
- Maps to budget template – to be developed by project group
- Service contract broken down into individual budgets – to be developed by project group
- Turn seed funded projects (MDP residential, MDP passport, data portability, budget tracker) into an online tool- developed by Darts (after ensuring compliance with BPSAA) with technical oversight from Gartner and tested by project group
- Data portability allows agency budgets to port online and vice versa

# INDIVIDUAL BUDGETS TIMELINES

## METHODOLOGY

- Workgroups- budget template, online tool, service contract breakdown, detail codes review
- Report to the larger group

## TIMELINES

- Completion by 2017-18 in time for 2018-19