



2016/17 10 Year IM/IT Capital Plan

presentation to DMCTT

IM/IT Capital Investment Branch

Purpose of Presentation

1

Decision on the 10 year plan for 2016/17

2

Explain the enhanced process used to rank the projects recommended for further planning for DMCTT

3

Decision on the priority business projects to provide time for detailed planning for 2017/18

Update on 2015/16 Budget

- In Dec 2014 TB approved funding for 14 new projects, and 6 approved in June.
- Approved projects fully utilize increased funding in 2015/16 and 2016/17.
- Ministries are improving their ability to plan and manage projects and we expect to reduce the over-approvals in future.



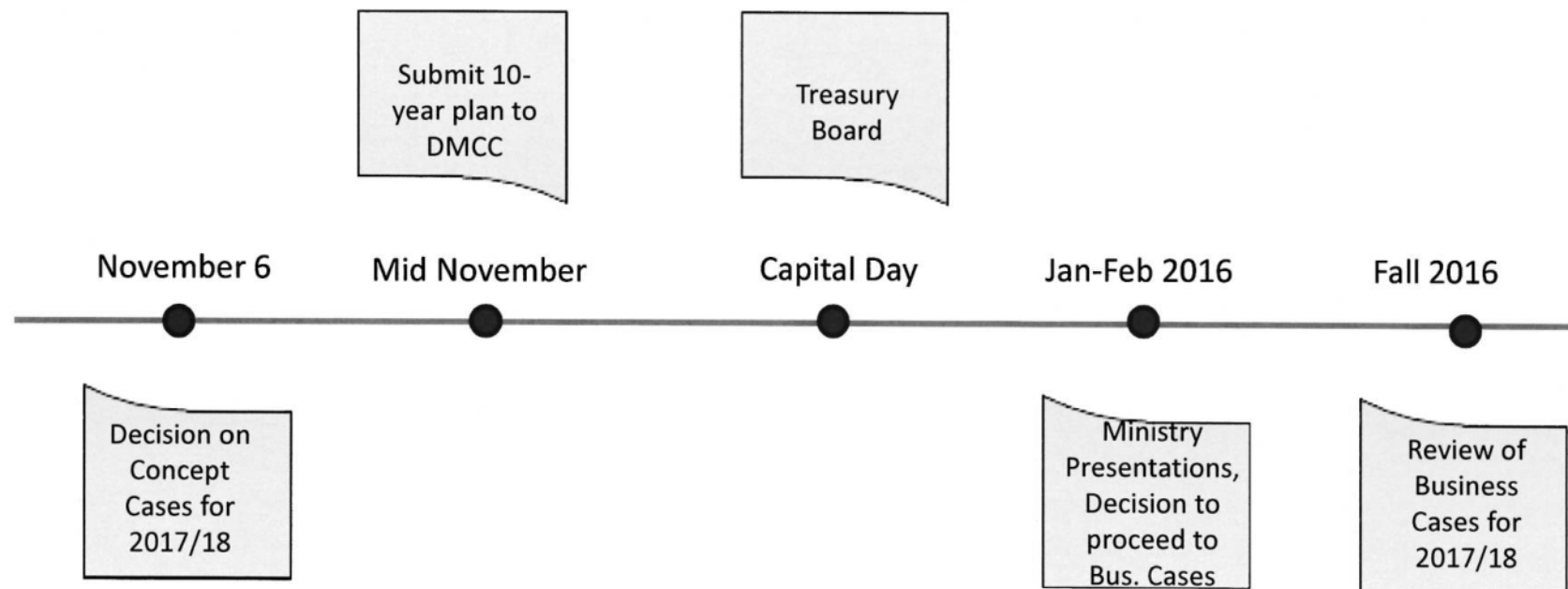
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Withheld pursuant to/removed as

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IM/IT Capital Planning Overview

2016/17 budget process



Process for new projects in 2017/18

1

Decision on the 10 year plan for 2016/17



10 Year IM/IT Capital Plan (in BCOA)

- No new minor capital request in fiscal plan
- We expect to fully spend approved funding

(\$millions)	Current	Fiscal Plan, 2016										10 YR Prov. Total
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	

Minor Capital - Transformation/Modernization	52.4	s.13,s.17										
Minor Capital - Maintenance	7.7											
Subtotal, Minor IM/IT Capital	60.2											
NRPP (Approved)	18.9											
Total IM/IT Capital	79.1											

2

Explain the enhanced process used to rank the projects recommended for further planning for DMCTT

Planning approach

- Focus effort on important business issues
 - Concept Case quickly identifies business issue
 - Prioritize using criteria
 - DMCTT confirms business priorities
 - Ministries focus on business cases for priorities
- Work collaboratively and include experts in plans
 - In developing the business case ministries work with experts across government
 - Finance, HR, UX, Identity, Security, Architecture
 - Leverage corporate enablers in planning
 - Services Card, PayBC, Data, CAS, T&L

Assessment and Prioritization Criteria

1. DMCTT Criteria
2. Subject matter expert review
3. 36 technical assessment criteria
 1. Strategic
 2. Economic
 3. Financial
 4. Commercial
 5. Management/capacity

DMCTT Prioritization Criteria (July 2015)

- Strategic priorities and government commitments
- Aligns with corporate enablers and strategic direction (Services Card, Cloud Strategy, Red Tape Reduction)
- Required by legislation
- Reduces government's operating costs or increases revenue
- Reduces red tape and improves service delivery
Contributes to economic growth
- Addresses health and safety concerns

Summary of Concept Cases: Cases

	Priorities & Commitments	Legislation	Reduce cost / Increase Revenue	Red Tape Reduction	Economic Growth	Health & Safety	Corporate Enabler Alignment	Total
Advanced Ed	s.13,s.17							
Economy								
Education								
Finance								
Health								
Justice								
Natural Resource								
Service								
Social								
Transportation								
Totals								

Summary of Concept Cases: Approximate cost

	Priorities & Commitments	Legislation	Reduce cost / Increase Revenue	Red Tape Reduction	Economic Growth	Health & Safety	Corporate Enabler Alignment	Total
Advanced Ed	s.13,s.17							
Economy								
Education								
Finance								
Health								
Justice								
Natural Resource								
Service								
Social								
Transportation								
Totals								

3

Decision on the priority business projects to provide
time for detailed planning for 2017/18

Ministry of Finance

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
s.13,s.17				

Ministry of Finance

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of Transportation

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Health

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Justice

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Justice

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Technology, Innovation and Citizens' Services

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Technology, Innovation and Citizens' Services

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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Ministry of Advanced Education

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Education

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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Ministry of Small Business and Red Tape Reduction

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Jobs, Tourism, and Skills Training and Responsible for Labour

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of Social Development and Social Innovation

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17

***Note – Contribute to moving off the Mainframe in the Social Sector.**



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Social Development and Social Innovation

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17

***Note – Contribute to moving off the Mainframe in the Social Sector.**



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Children and Family Development

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17

***Note – Contribute to moving off the Mainframe in the Social Sector.**



Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Environment

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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Ministry of
Technology, Innovation
and Citizens' Services

Ministry of Forests, Lands and Natural Resource Operations

Project Name & Description	Est. Investment	Est. Start Date	Est. Duration	Recommendation
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s.13,s.17



Ministry of
Technology, Innovation
and Citizens' Services

Decisions

1

Decision on the 10 year plan for 2016/17

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Explain the enhanced process used to rank the projects recommended for further planning for DMCTT

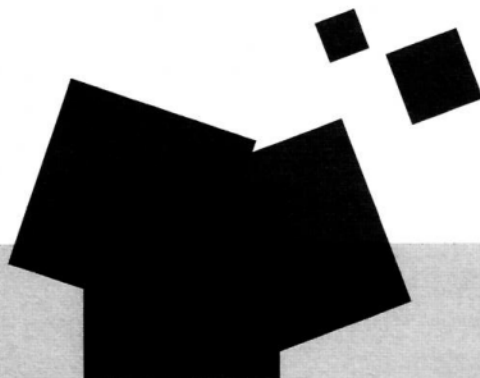
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Decision on the priority business projects to provide time for detailed planning for 2017/18



Next Steps

- Advise ministries to commence business cases
- Confirm 10-year IM/IT minor capital plan to DMCC
- Confirm 10-year IM/IT minor capital plan to TB
- Review concept cases with ministries



Questions