Linking up Government
building connections for greater impact

To sustainably manage budgets and Treasury submissions, the agencies must not only equip themself with accessible, accurate and relevant performance data, but reinforce this management information by connecting and integrating these measures into the budgeting lifecycle, enabled by processes, people, technology and information.

TOP ISSUES OUR MODERN BUDGET MANAGEMENT ADDRESSES

Our Deloitte Budget Management solutions is designed to address unique Government requirements and typical pain points experienced by our public sector clients.

01 **Single centrally managed budgeting system**
Combine multiple systems into one central system to produce annual budgeting/forecasting. This also improves the approval process, working across divisions and agencies, and Treasury submissions.

02 **Workforce Planning**
To effectively manage real-time costs you need a real-time headcount for existing and new positions by using drivers across employee types based on payroll assumptions.

03 **Integrate ERP / DW**
Improve data load issues/errors, inconsistency across systems, and trial balances that don't reconcile. This is why we build seamless data loads and real-data flow using the foundational and technical capability to maintain complex government hierarchies and load versions.

04 **Performance-based budgeting**
During a past budget cycle, NSW Government committed to shifting the budgeting process to an outcome-based management framework. This new approach focuses on budgeting for purpose-driven objectives so that you have the flexibility to determine initiatives and programs.

05 **Security**
Our focus is on protecting your data to ensure your people only have access to information that's required for their job and ensuring your data it is secure to cyber and other external threats.

06 **Bid and Budget management**
Manage budget proposals, bids/initiatives, and internal budget transfers across the Cluster. With the ability to build funding scenarios to change budget limits and the underlying detailed budget across capital, operational expenses, and funding.
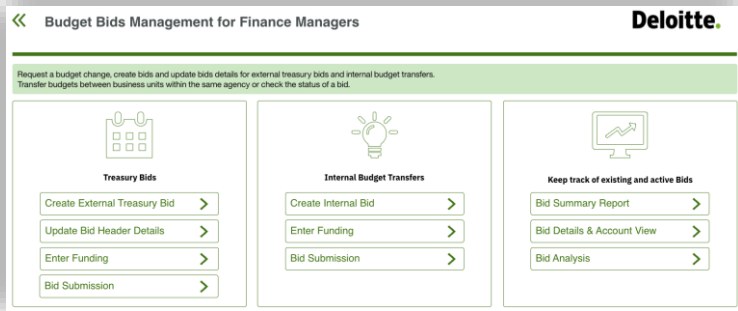
07 **Workflow management**
Manage on-time and successful budget management to ensure the validation, approval, and analysis are managed for each initiative through the stages until the final approval.

08 **Ability to produce useful analytics**
The ability to see your budgets with real-time self-service charts and visualizations to stress test and model different scenarios.
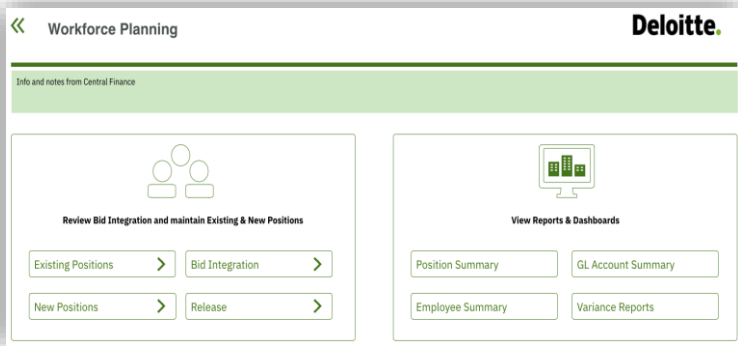
BUILT FOR GOV SPECIFIC PROCESSES

Initiatives / Bids Management

Budget Change Management to produce budget proposals for external Treasury Bids and internal Budget Transfers
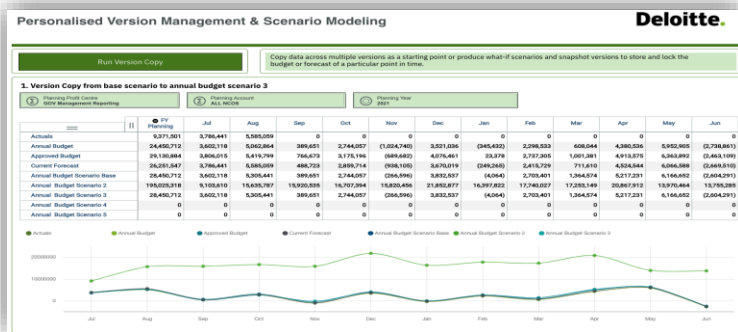Create Bids and model funding scenarios to change budget limits and underlying detail across capital, operational expense and funding.

Workforce Planning

A summary of expense items and non-financial information to analyse the current workforce & budget
Real time P&L with employees and to roles, and roles assigned to cost centres.

Scenario Modelling / Version Management

Version Management to model multiple scenarios (top-down or bottom up)
Understand the impact of your assumptions and other changes by modelling multiple scenarios (top-down or bottom-up) by selecting a base or new versions.

WHY DELOITTE?

As the world's largest professional services firm, Deloitte is distinct in its ability to help clients solve their most complex technology transformation problems, from strategy to implementation. Deloitte's experience in Digital Finance combined with our strategic long term relationship with technology providers – this means we are committed working with you and driving your financial planning excellence.

Connected Budgeting, Planning and Analysis

Cloud-based platforms can be customised to modernise your financial, planning and analysis processes – delivering greater transparency of financial performance and providing the flexibility to evolve as your business grows. Together with out strong alliance partners, Deloitte's breadth of industry experience and unique transformational capabilities we can support you to reach your Budgeting, Planning and Analysis objectives.

Start the conversation

Xavier Hinckson | Partner |
Consulting Enterprise
Technology and Performance
E: xhinckson@deloitte.com.au

James Wakefield | Director |
Digital Finance Transformation
E: jawakefield@deloitte.com.au

Lauren Brown| Senior Manager |
Finance & Performance
E: laubrown@deloitte.com.au