

Ministry of SaskBuilds and Procurement (formerly Central Services)

Annual Report for 2020-21

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Letters of Transmittal



The Honourable Jim Reiter
Minister of SaskBuilds and Procurement

Office of the Lieutenant Governor of Saskatchewan

I respectfully submit the Annual Report for the Ministry of SaskBuilds and Procurement for the fiscal year ending March 31, 2021.

A handwritten signature in blue ink, appearing to read 'Jim Reiter'.

Jim Reiter
Minister of SaskBuilds and Procurement



Kyle Toffan
Deputy Minister of SaskBuilds and Procurement

The Honourable Jim Reiter
Minister of SaskBuilds and Procurement

Dear Minister:

I have the honour of submitting the Annual Report of the Ministry of SaskBuilds and Procurement for the fiscal year ending March 31, 2021.

A handwritten signature in blue ink, appearing to read 'Kyle Toffan'.

Kyle Toffan
Deputy Minister of SaskBuilds and Procurement

Ministry Overview

Mandate

The Ministry of SaskBuilds and Procurement (SBP) provides central coordination and delivery of property management, information technology, project management, transportation and other support services to government ministries and agencies.

Mission

SBP supports government program delivery by providing property and project management, information technology support, transportation services, risk management, records management, telecommunications and mail distribution to client ministries and agencies. By fulfilling its mandate, SBP enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

SaskBuilds and Ministry of Central Services Merger

On November 9, 2020, Premier Scott Moe announced the creation of SBP. The ministry was established from the merged responsibilities of the former Ministry of Central Services and SaskBuilds Corporation and will implement a new approach to the management of all infrastructure projects and assets, standardized government procurement and IT infrastructure. This annual report provides operating and financial performance information related to former Central Services business lines only.

All Central Services staff were transferred to SBP effective April 1, 2021.

Core Lines of Business

Property Management manages government's leased and owned office and program space, facility operations and security services for government ministries and public agencies. SBP also manages major client projects for capital construction, provides technical and engineering expertise, and manages sustainability and energy and efficiency of our buildings and operations.

Information Technology (IT) manages application support; IT security; infrastructure, network and help desk; solution architect, business service management and IT relationship management; project management and delivery; IT governance; digital services, and channel management; and, portfolio management.

Through the digital strategy and operations team, SBP provides strategic direction and management of the Government of Saskatchewan website, Saskatchewan.ca and government's digital programs.

Corporate Services provides financial, strategic and corporate planning and reporting, financial operations, internal audit, business improvement, administrative and risk management services.

Commercial Services provides logistics and transportation services for our clients including the Central Vehicle Agency (CVA), Air Ambulance, mail services, records management, crown asset disposal and telecommunications.

Communications provides support to divisions as well as oversees all communications for SBP and manages media inquiries.

This annual report for SBP presents the results for the former Ministry of Central Services for the fiscal year ending March 31, 2021. It provides results of publicly committed strategies, key actions and performance measures identified in the [Plan for 2020-21](#).

Ministry COVID-19 Response Highlights

Overview

The COVID-19 pandemic has challenged government operations during the 2020-21 fiscal year. The expected operations of programs and services may have significantly changed as the Government of Saskatchewan worked quickly to support citizens and businesses. Annual Reports for the 2020-21 fiscal year provide information on the impacts of COVID-19 and recognize the work of the Government of Saskatchewan in responding to the pandemic.

Organization COVID-19 Response Highlights

Operations and Service Delivery Division enhanced cleaning protocols for government owned and leased buildings, including regular disinfection of fixtures and high-touch surfaces. Building managers have been in close contact with clients to discuss updated lease arrangements and to facilitate deep cleans and disinfections in buildings when required.

CVA was able to demonstrate quick realignment to clients' needs during COVID-19. CVA proactively reached out to suppliers and vehicle manufacturers to ensure they could continue to get vehicles for clients under short timelines and despite local lockdown restrictions. They also worked closely with clients to develop an approach and deploy more vehicles to allow ministries to maintain a limit of one person per vehicle.

Information Technology supported government employees who transitioned to work from home by implementing full Skype for Business audio and video calling features on all government devices, provides security monitoring tools to ensure that employees could securely access systems remotely, and doubled internet bandwidth by March 30, 2020, to improve overall network performance.

Progress in 2020-21

Government Goals



Ministry Goal

Sustainable infrastructure that supports government operations in the delivery of services to Saskatchewan people.

Strategy

Engage in collaborative facility and space planning with clients to support current and future program delivery.

Key Actions and Results

- Develop and maintain a Space Management Plan with clients to ensure facility renewal aligns with program changes and ongoing needs.
 - To ensure that client needs and program changes aligns with facility renewal, SBP's management team met monthly and quarterly with tenants to discuss long-term planning and current year projects ensuring better collaborations and efficiencies in planning and delivering projects.
 - In the 2020-2021 fiscal year, SBP conducted meetings with the Ministry of Justice and Attorney General, Ministry of Social Services, and the Saskatchewan Health Authority to gather their requirements and information about their various programs, location needs and adjacencies.
- Collaborate with client tenant representatives and executive members to ensure their space needs are being met.
 - SBP has completed work in gathering long-term requirements from the Ministry of Social Services and Saskatchewan Polytechnic to ensure their space needs are being met.
 - Ongoing meetings occur between planning managers and tenant representatives to discuss long-term planning and ensure operational requirements are being met.
- Regular review of surplus space, vacancies and leases to maintain optimal use of space.
 - SBP reviewed reports monthly to discuss surplus spaces, current and upcoming vacancies and potential client needs for the space.
- Present costed options to clients and ensure they are aware of requirements for the allocation of government office space and monitor adherence to standards.
 - The Government of Saskatchewan has a space standard of 18.6m² per full time equivalent employee that is to be observed for all program space. When a client request for space changes are received, an analysis of the requirements is completed to determine if the standard is being met. If it is not being met, options are provided on how to achieve the standard.

- Accommodation, Space and Service Agreements are reviewed on a regular basis to ensure they meet client requirements, remain current and are aligned with government direction.

Strategy

Efficiently plan and manage major infrastructure and capital projects on behalf of client organizations.

Key Actions and Results

- Work with clients to inform the development of the Provincial Integrated Capital Plan.
 - Work occurred with all ministries to request information to inform the development of the Provincial Integrated Capital Plan.
 - SBP worked collaboratively and continuously with client ministries throughout the year for additional support and/or to gather and provide information if required.
- Develop an integrated annual capital plan that reflects ministry priorities.
 - SBP worked closely with several clients including the Ministry of Corrections and Policing, Ministry of Justice and Attorney General, and Saskatchewan Polytechnic to integrate major maintenance and capital projects based on priority.
 - Completed the business plan for the Regina Provincial Correctional Centre and the Prince Albert Correctional Centre for the 2021-22 capital plan submission.
- Develop and manage 10-year capital planning cycle to expand the planning horizon and prioritize investments.
 - The development of the 10-year capital plan continued, with a goal to provide consistent and accurate information to support identification of strategic investments and prioritization of projects. The annual capital planning for 2021-2022 fiscal year is complete.
- Identify, prioritize and deliver major maintenance and capital projects.
 - The delivery of approximately 80 per cent of major maintenance landlord and capital projects for 2020-2021 will be carried over to 2021-2022 due to unforeseen delays. Major maintenance landlord and capital projects for 2021-2022 is substantially complete.

Strategy

Manage and operate government's property assets and infrastructure to be sustainable and maximize the value of public investments.

Key Actions and Results

- Embed sustainability as a key principle in all construction, operations and maintenance activities and monitor progress.
 - To foster the development of a minimum environmental sustainability standard, SBP continuously focused on ensuring the use of sustainability specifications (energy code) in updating the construction, operations and maintenance activities of buildings.
- Annually assess 20 per cent of the infrastructure portfolio to ensure the asset inventory is up to date and used to inform planning.
 - SBP completed work with the 2020-2021 assessment of 20 per cent of the infrastructure portfolio.
- Develop and implement annual asbestos abatement plans.
 - The asbestos plan and update of inventory was completed as of March 31, 2021.

- Implement and monitor the performance of operational service contracts to ensure they are meeting requirements.
 - SBP continues taking a proactive approach to ensure operational service contracts meet requirements by facilitating ongoing work to find efficiencies, develop contract templates, streamline payment processes and consolidate work authorization into contracts.
- Work with key clients to effectively manage their facility requirements through service agreements/memorandum of understanding.
 - Operating and partnership agreements clarify roles and responsibilities to ensure effective and efficient operation of government facilities and programs. The agreements ensure the requirements of both parties and the property itself guide the operation of buildings, and outline how programs and services are to be effectively delivered within facilities.
 - A service agreement with Saskatchewan Polytechnic was completed in 2020-21. The joint operating agreement with the Ministry of Corrections and Policing and Ministry of Highways is being reviewed to ensure those agreements are still aligned with their respective mandates.
- Ensure property assets are compliant with building codes and accessibility standards so as to ensure that all clients seeking services from government can obtain them safely and without restriction.
 - The annual review of building codes for property assets in the SBP portfolio are completed for the 2020-21 fiscal year. Work continues to review and validate that property assets are compliant to accessibility standards.

Performance Measures

Facility Condition Index

The Facility Condition Index (FCI) measures the condition of individual buildings as well as the overall portfolio of buildings managed by SBP. This measure provides the information required for capital planning and prioritization of investments in new buildings, building renewals and maintenance of existing facilities.

The higher the FCI, the poorer the condition of the building in relation to the replacement cost. Industry standards indicate that a building with an FCI of less than five per cent is in good condition, five to 10 per cent is considered fair, 10.1 to 30 per cent poor and above 30 per cent indicates that a building is in critical condition. The overall condition of government buildings in the SBP portfolio as of March 31, 2021, was 5.2 per cent.

SBP assesses the condition of all owned buildings in the government portfolio managed SBP over a five-year term.

Percentage of customers satisfied with their program and office space

SBP is committed to working with customers to review their accommodations portfolio and develop strategies to ensure their program and office space meets their current and future needs. This measure tracks the percentage of customers who feel that their current space and future strategy adequately meet their needs as reported in the Client Satisfaction Survey.

In the 2020-2021 fiscal year, 67.4 per cent identified that they were satisfied with their program and office space. This exceeded the 65 per cent baseline but did not meet up with the 2020-2021 target plan of 70 per cent set out by SBP.

Number of buildings with LEED and/or BOMA certifications

As part of SBP's sustainability efforts, it adheres to environmental standards and strives to achieve environmental certifications on new builds and major renovations. Leadership in Energy and Environmental Design (LEED®) is a certification program internationally accepted as a benchmark for the design, construction and operation of high

performance green buildings. The Building Owners and Managers Association Building Environmental Standards (BOMA BEST) program is the Canadian industry standard for commercial building sustainability certification. This measure tracks the number of buildings in Government's portfolio that have achieved certifications.

As of March 31, 2021, SBP exceeded its target of 52 buildings in its portfolio expected to receive a third party certification for the 2020-21 fiscal year, with 45 buildings receiving a BOMA BEST certification for exceeding environmental performance, and eight buildings receiving the LEED Certifications for its continuous focus on environmental sustainability in all new construction and major renovation projects in accordance with its standards.

Percentage of projects completed on-time and on-budget

Effective project management and ensuring projects are completed on time and on budget is an important measure of project success. SBP aims to meet its targets for construction projects completed on-time and on-budget.

In the 2020-21 fiscal year, SBP was slightly behind the target set out for the percentage of projects that should be completed on budget. As of March 31, 2021, 76 per cent of projects were delivered on-time (exceeding the baseline of 65 per cent) and 90 per cent of projects were delivered on-budget (slightly behind the baseline of 93 per cent).

Maintain surplus/vacant space within targeted level

As part of ministry efforts to manage and operate government's property assets and infrastructure, SBP monitors and tracks the vacancy rate of the building portfolio. This ensures space is used efficiently and effectively, while also allowing flexibility to adapt to client needs.

SBP maintained a 4.5 per cent surplus/vacant space in its building portfolio. SBP's target for the fiscal year was to maintain or exceed a surplus of four per cent. A small amount of vacant space is required to maintain a degree of flexibility to respond to changing client requirements and quickly and effectively respond to operational needs.

Government Goals

A Strong Economy

Strong Communities

Strong Families

Ministry Goal

Modern, reliable and secure technologies that enable the delivery of quality programs and services to citizens and government.

Strategy

Deliver valuable services that address our client's priority needs.

Key Actions and Results

- Provided valuable advice and support to our clients in maintaining or upgrading various business solutions to support program and service delivery.
 - SBP implemented the cyber security program in 2020-21. All the strategic findings are incorporated in next year's actions. Work continues to make sure that there is a strategic alignment between the intake process, client strategy and that the funding is secured before start of the work.
- Provided reliable information technology (IT) infrastructure and support required to ministry clients in order to deliver their priority needs.
 - SBP achieved Service Levels for system availability and reliability. Customer feedback related to support for infrastructure systems remained at a high level.
 - Given the challenges associated with COVID response requiring many government employees to work from home, many system upgrades and enhancements were implemented in rapid fashion to meet the needs of the changing user profile.
 - Service Desk support call volumes varied greatly as users needed assistance with different connectivity circumstances and new technologies. Service Level Administration metrics suffered during the initial months of workplace migration because of the overwhelming amount of inquiries, but have stabilized since. Operational teams, including Service Desk, have been able to maintain an effective level of service and support, and customer satisfaction results have remained strong.
- Established an enterprise business service unit to improve service delivery and management.
 - SBP has established the Business Service Management unit which now continues to mature its mandate and take on Enterprise Service Responsibilities into the framework that was developed early this year.
- Worked with clients to explore options to transform government business processes through an integrated human resource, financial and procurement cloud-based business system.
 - SBP has been partnering with several ministries on an Enterprise Business Modernization Project (EBMP) to implement a new government-wide solution for an integrated financial, human resource and procurement system. This three-phase project began in October 2020. Phase One is complete and Phase Two is underway developing a detailed business case.

Strategy

Citizen and business data is protected, managed, and leveraged.

Key Actions and Results

- Undertake actions to prevent and detect malicious activity to ensure data remains secure and protected
 - In 2020-21 SBP continued monitoring the Government of Saskatchewan's network for malicious activity and implemented several threat intelligence monitoring tools at various entry points to provide visibility on malicious activity.
 - The Information Security Branch continued to enhance its monitoring, alerting and detection capabilities. Several threat intelligence tools have been deployed in the Government of Saskatchewan environment alongside endpoint protection controls to detect and prevent abnormal behavior. Overall a security framework has been adopted and is used to identify gaps and mature the Government of Saskatchewan cyber security posture.
- Developed enterprise frameworks, policies and standards to support efficient and effective data management
 - Communication plan for disseminating the data management vision, objectives and approach to various target leadership audiences has been developed.
- Established the technical infrastructure required to support our client's ability to leverage data to support evidence based decisions.
 - New integration services platform in the Cloud has been acquired and implemented.
 - Enterprise GIS Services and the Provincial Office of the Geomatics was successfully transferred from the Ministry of Environment.
- Implement security awareness campaigns and tools to inform employees of their obligations to protect IT systems and data.
 - SBP continued improving service delivery of the foundational enterprise Operational Reporting (eORS) and Advanced Analytics and assessing effectiveness of data management tools available to the ministries.
 - Additionally, monthly communications/awareness strategy initiatives were implemented.
 - SBP conducted phishing simulations and directed additional training and awareness to those who needed it.

Strategy

Develop a security roadmap that aligns with business objectives and ensures government information remains secure.

Key Actions and Results

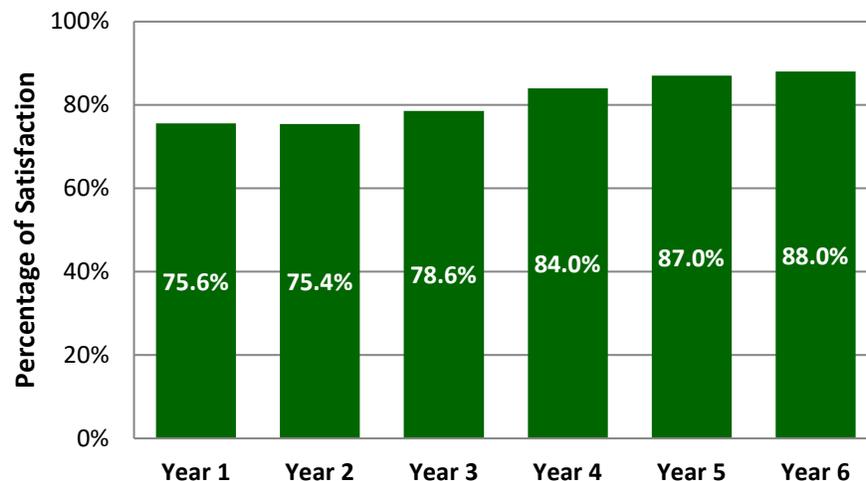
- Continued monitoring access to Government of Saskatchewan data and ensure appropriate controls and layers of security are in place.
 - A vulnerability management program was implemented which is used to provide visibility on misconfigured IT assets or computer systems with missing patches.
 - A Security Information Event Management tool was used as the central point for security logs collection, alerting and monitoring.
- Modernized systems, policies, response plans and standards to protect information from growing threats.
 - SBP continued to develop and review security policies and service standards to modernize and re-align with industry standards.
 - Implementation of controls relating to business requirements, laws and legislation and IT security governance was also undertaken to ensure compliance and protect government data.

- Continued to update and implement Government of Saskatchewan cyber incident response plan.
 - SBP continued its work on renewing cyber incident response capabilities. Workstation protection controls have been deployed with more deployments underway.
 - SBP evolved the program to keep pace with emerging threats through continuous engagement with industry to evaluate and assess current capabilities and mature incident response into a robust process that will be best positioned to mitigate threats.
- Implemented security awareness training to inform employees of their obligations to protect IT systems and data.
 - A security awareness campaign was carried out throughout the year and focused on raising awareness and providing tips and reminders to all government IT users. Work continues alongside third parties to develop Government of Saskatchewan security awareness material.
 - Phishing simulation exercises continued regularly throughout the year to measure awareness and the effectiveness of security awareness education.

Performance Measures

Customer and Client satisfaction with IT services

Satisfaction of IT service users is measured in SBP’s Client Satisfaction Survey and is derived from questions pertaining to quality of service, ease of access, and service resolution. This measure demonstrates SBP’s ability to maintain high service standards and deliver quality IT services. In 2020-21 the service line satisfaction score for IT users was 88 per cent.



Source: SaskBuilds and Procurement, Planning, Performance and Policy Branch

Percentage uptime of top 10 Government applications and cloud services

Measuring the percentage of government application uptime supports SBP’s goal of working in partnership with the IT sector to provide reliable and effectively operated services. This measure tracks the time that the top 10 most frequently used government applications and cloud services are fully functioning and available. In 2020-21 the percentage uptime of top 10 government applications and cloud services was 99.99 per cent.

Effectiveness of security awareness initiatives

SBP continuously implements initiatives to bring awareness to the importance of IT security and educate users on different phishing schemes. These initiatives include simulations of phishing attempts, which, if real, can be potentially damaging to the Government’s IT environment. Information resulting from such simulations is used to identify vulnerabilities and direct further awareness efforts with the goal of enhancing security. In 2020-21 security awareness initiatives demonstrated 92 per cent effectiveness.

Government Goals



Ministry Goal

Improved access for citizens and businesses to interact with government.

Strategy

Continue to enhance accessibility and convenience of online government.

Key Actions and Results

- Established the foundation required to support online service delivery and user verification.
 - SBP completed IT engagement and continues public stakeholder engagement to inform the foundation process.
 - SBP collaborated with the Office of the Information and Privacy Commissioner to address all the information privacy concerns.
- Provided timely value-added advice and support for partners to leverage as they bring new services online.
 - In 2020-21 Saskatchewan Account Help Section launched content and video tutorials on Saskatchewan.ca.
 - SBP continued to enhance Saskatchewan.ca business and organization account capabilities and developing solutions that help the end user to have a better experience using the website.

Performance Measures

Availability of digital platforms

Saskatchewan.ca is the primary Government of Saskatchewan online platform for citizens to access Government information and services. In 2020-21 SBP maintained 99.97 per cent availability of digital platforms fully functioning and available to citizens.

Number of people registered on self-service

SBP continues efforts to make more services available to citizens online. A Saskatchewan.ca account provides simple and secure access to Government of Saskatchewan online services with a single account. In 2020-21 there were 335,809 individuals who registered for a Saskatchewan.ca account.

Number of businesses registered on self-service

Similar to individual accounts, businesses and organizations can create Saskatchewan.ca accounts to access government online business services. As of March 31, 2021, SBP had registered 1,265 businesses with a Saskatchewan.ca account.

Government Goals



**A Strong
Economy**



**Strong
Communities**



**Strong
Families**

Ministry Goal

Cost-effective, accessible and responsive transportation and logistics services for government.

Strategy

Efficiently meet the transportation needs of government to support delivery of frontline programs and services.

Key Actions and Results

- Ensure service standards are communicated to clients to ensure a high quality of service.
 - Service standards are set for client-facing services. The standards are communicated to clients on Taskroom service pages.
 - CVA includes service standard discussions as part of the 3-year Fleet Management Plans. CVA communicated service standards more effectively to staff so they could then appropriately communicate service standards to clients.
 - SaskSurplus launched a new website in February 2021 and work began to incorporate service standards on the site.
 - Service standards are regularly reviewed to ensure they are aligned to ministry services and client expectations.
- Support the safe use and operation of government transportation through operator education, maintenance programs, regular safety inspections and adherence to regulations.
 - CVA safety inspections are completed every six months and have a follow-up process to ensure compliance. CVA also offers Saskatchewan Safety Council courses which are posted on Taskroom to support safety through operator education.
 - Due to COVID-19, Air Ambulance shifted training from simulator-based to on-plane training in Saskatoon.
- Continue to implement sustainable practices within the air and vehicle fleet to reduce emissions.
 - SBP procures vehicles based on best value that are fuel efficient and economical. CVA also encourages clients to request the most fuel efficient vehicle in the class required where appropriate.
 - CVA started an electric vehicle program to explore the feasibility of electric vehicles in the government fleet.
- Continue working with clients to accommodate their vehicle needs by enabling informed decision making and right-sizing activities.
 - CVA enables informed decision making to clients through annual 3-year Fleet Management Plans and advises clients on best practices for new pricing model on an ongoing basis.

Strategy

Effectively operate mail services and records management for government.

Key Actions and Results

- Provide up-to-date information in support of clients proactively managing their records in storage.
 - Records Management provides clients with a report annually that outlines their use of records services and the number of boxes they have in storage.

Performance Measure Results

Customer satisfaction with vehicle services (Fleet and Coordinators)

The Client Satisfaction Survey measured the overall satisfaction of CVA vehicle users and coordinators, including satisfaction with the quality, ease of access and timeliness of service. This measure tracks the ability to deliver efficient and effective CVA services that meet customer and program needs.

CVA client satisfaction with vehicle services was 84.5 per cent in 2020-21 which exceeded the target of 74 per cent.

Percentage of vehicle inspections addressed within 60 days of coming due

SBP aims to maximize the sustainability and safety of the vehicle fleet through increasing the percentage of inspections addressed in a timely manner. This measure tracks the percentage of vehicle inspections completed within 60 days of coming due.

98.7 per cent of vehicle inspections were addressed within the targeted timeframe. The 2020-21 result exceeded the target of 97 per cent.

Percentage of recalls addressed within 60 days of coming due (when parts are available)

SBP aims to provide timely services to customers through completion of all recalls within 60 days of receiving notification of the recall (when the parts are available). This measure tracks the percentage of vehicle recalls completed within 60 days of coming due.

98.6 per cent of recalls were addressed within the targeted timeframe. The 2020-21 result exceeded the target of 97 per cent.

Vehicle utilization aligned with industry standards

Monitoring of vehicle utilization enables CVA to ensure the fleet is operating in the most efficient and effective manner. The target utilization for vehicles, based on fleet management standards, is approximately 20,000 kilometers per year. While the annual distance travelled varies greatly depending on the type of vehicle, intended use and organization, the goal is to manage the fleet of light-duty vehicles so that 85 per cent are driven approximately 20,000 kilometers each year.

Vehicle utilization was down to 64.7 per cent in 2020-21, primarily due to less client vehicle usage during the COVID-19 pandemic.

Financial Summary

Additional financial information can be found in the Government of Saskatchewan Public Accounts located at <https://publications.saskatchewan.ca/#/categories/893>

SBP's (formerly Central Services') 2020-21 expenditure budget (appropriation) was \$52.37 million (M), including \$21.52M for capital asset acquisitions.

In addition to appropriated funds, a significant portion of the budget for the programs SBP operate on the principles of shared services and net budgeting, which are set out in The Financial Administration Act, 1993. The Act allows for ministries to provide shared services to other ministries and to charge those ministries for the costs of those services. In total, SBP's budgeted funding was \$371.20M, summarized as:

2020-21 Funding

	2019-20 Actual (\$000s)	2020-21 Budget (\$000s)	2020-21 Actual (\$000s)
Total Expenditure	49,716	52,373	49,584
Costs Allocated to Ministries	298,297	241,496	299,177
Costs Charged to External Clients	79,698	77,332	84,348
Total Budgeted Funding	427,711	371,201	433,109
Less: Costs Allocated to Ministries	(298,297)	(241,496)	(299,177)
Costs Charged to External Clients	(79,698)	(77,332)	(84,348)
Capital Asset Acquisitions	(18,955)	(21,517)	(18,693)
Commercial Activity Deficit	-	-	-
Add: Capital Asset Amortization	735	790	622
Total Budgeted Expense	31,496	31,646	31,513

Actual funding totalled \$433.11M; a variance of \$61.91M compared to budget. The variance is primarily a result of IT initiatives that were completed for other ministries. Results by subvote and program area are summarized in subsequent pages of the annual report.

In 2020-21 SBP's average full-time equivalent (FTE) utilization was 706.8 FTEs net of 18.0 student FTEs.

Expenses

The following table outlines information on actual and budgeted results by subvote and programs. The table also identifies the amounts allocated to ministries as internal recoveries and amounts charged to clients external to the General Revenue Fund. Significant variance explanations are provided for in the notes.

(in thousands of dollars)

Subvote/Allocation	2019-20 Actual	2020-21 Budget	2020-21 Actual	Variance Over/ (Under)	Notes
Central Management and Services (CS01)					
Minister's Salary (Statutory).....	\$ 50	\$ 51	\$ 51	\$ -	
Executive Management.....	691	783	1,069	286	1
Central Services.....	9,087	8,459	8,597	138	2
Accommodation Services.....	527	343	592	249	3
Allocated to Services Subvotes.....	(10,305)	(9,585)	(10,258)	(673)	4
Subvote Total	\$ 50	\$ 51	\$ 51	\$ -	
Property Management (CS02)					
Operations and Maintenance of Property.....	\$ 178,692	\$ 179,644	\$ 184,199	\$ 4,555	5
Accommodation Costs Incurred on Behalf of the Leg Assembly.....	2,961	2,961	2,961	-	
Program Delivery and Client Services.....	19,822	20,327	26,122	5,795	6
Property Management Allocated to Ministries.....	(137,036)	(141,435)	(144,312)	(2,877)	7
Property Management Charged to External Clients.....	(61,904)	(53,791)	(63,445)	(9,654)	7
Subvote Total	\$ 2,535	\$ 7,706	\$ 5,525	\$ (2,181)	
Project Management (CS03)					
Paul Dojack Youth Centre.....	98	-	-	-	
Pine Grove Correctional Centre.....	-	1,709	-	(1,709)	8
Nisbet Fire Control Building.....	-	1,393	-	(1,393)	8
Saskatchewan Polytechnic.....	-	4,000	8	(3,992)	9
Saskatoon Provincial Correctional Centre.....	-	7,250	43	(7,207)	9
Other.....	19,495	8,409	15,002	6,593	10
Project Management Allocated to Ministries.....	(16,894)	(18,691)	(11,099)	7,592	11
Project Management Charged to External Clients.....	(2,699)	(4,070)	(3,954)	116	11
Subvote Total	\$ -	\$ -	\$ -	\$ -	
Transportation and Other Services (CS05)					
Vehicle Services.....	\$ 27,559	\$ 28,950	\$ 25,276	\$ (3,674)	12
Air Services.....	9,641	9,500	9,050	(450)	13
Procurement.....	(10)	-	-	-	
Mail Services.....	11,190	11,725	10,788	(937)	14
Telecommunications Services.....	187	331	297	(34)	
Services Allocated to Ministries.....	(36,639)	(32,736)	(34,519)	(1,783)	15
Services Charged to External Clients.....	(11,610)	(17,219)	(10,880)	6,339	16
Subvote Total	\$ 318	\$ 551	\$ 12	\$ (539)	
Major Capital Asset Acquisitions (CS07)					
Land, Buildings and Improvements.....	\$ 7,536	\$ 7,117	\$ 6,661	\$ (456)	17
Machinery and Equipment.....	11,246	11,435	11,449	14	
Office and Information Technology.....	173	2,965	583	(2,382)	18
Subvote Total	\$ 18,955	\$ 21,517	\$ 18,693	\$ (2,824)	
Information Technology Office (CS11)					
IT Coordination and Transformation Initiatives.....	\$ 10,457	\$ 12,319	\$ 11,079	\$ (1,240)	19
Application Support.....	7,312	6,826	7,319	493	20
Interministerial Services.....	109,821	49,926	117,858	67,932	21
IT Allocated to Ministries.....	(107,728)	(48,634)	(109,247)	(60,613)	22
IT Allocated to External Clients.....	(3,485)	(2,252)	(6,069)	(3,817)	22
Subvote Total	\$ 16,377	\$ 18,185	\$ 20,940	\$ 2,755	
Provincial Capital Commission (CS13)					
Provincial Capital Commission.....	7,118	-	-	\$ -	
Provincial Capital Commission (Statutory).....	-	-	-	-	
Provincial Archives of Saskatchewan.....	4,363	4,363	4,363	-	
Subvote Total	\$ 11,481	\$ 4,363	\$ 4,363	\$ -	
Total Expenditure	\$ 49,716	\$ 52,373	\$ 49,584	\$ (2,789)	
Less: Capital Asset Acquisition.....	\$ (18,955)	\$ (21,517)	\$ (18,693)	\$ 2,824	
Add: Capital Asset Amortization.....	735	790	622	(168)	
Total Expense	\$ 31,496	\$ 31,646	\$ 31,513	\$ (133)	

Explanation of Major Variances from 2020-21 Actuals to 2020-21 Budget:

1. Variance due to increased salary costs.
2. Increase due to higher information technology costs in SBP.
3. Increase due to higher accommodation costs.
4. Increases were reflected in the allocations to subvote with commercial activity.
5. Increase due to increased building operating costs and clients' requests.
6. Increase due to higher volume of client requests.
7. Variance in recoveries is a result of increased client requests.
8. Actual results are reported in "other".
9. Variance as a result of project costs carrying over into the 2021-22 fiscal year.
10. Variance is a result of increased client requests.
11. Decrease as a result of projects carrying over into the 2021-22 fiscal year.
12. Savings are primarily a result of lower operating and repair costs.
13. Variance is a result of lower fuel costs, professional training costs and amortization expenses.
14. Operating expenses lower than expected due to decrease in client demand.
15. Variance is a result of increased ministry client demand.
16. Variance is a result of decreased external client demand.
17. Variance is due to less building capital project work completed.
18. Majority relates to information technology capital project carrying over into the 2021-22 fiscal year and reduction in spending.
19. Savings as a result of directed vacancy management.
20. Variance is a result of higher than expected salaries.
21. Variance is a result of major IT initiatives and other in year client requests. The budget for these initiatives are in client ministries' appropriation.
22. Increased recoveries as a result of increased client-requested projects.

Revenues

The majority of the revenue collected by SBP is related to the provision of commercial activities. The following table outlines information on actual and budgeted revenues.

	2019-20 Actual (\$000s)	2020-21 Budget (\$000s)	2020-21 Actual (\$000s)	2020-21 Budget to Actual (\$000s)	Notes
Transfers from Government Entities and Other Own-source Revenue					
Sales, services and service fees	44	-	97	97	1
Other revenues	6,296	3,415	6,558	3,143	2
Commercial Operations	79,698	77,332	84,349	7,017	3
TOTAL	86,038	80,747	91,004	10,257	

Explanation of Major Variances from Budget:

1. The majority of the revenue for sales, services and service fees was obtained from the sale of previously expensed assets.
2. The variance in other revenues is primarily due to casual revenue, gain on disposal of capital assets, asset transfers and changes in previous years' estimates.
3. Commercial Operations revenue is received from clients that are external to the General Revenue Fund.