

Business Plan

2022-23

MINISTRY OF SASKBUILDS AND PROCUREMENT

Saskatchewan! 

Statement from the Minister



The Honourable Jim Reiter
Minister of SaskBuilds and Procurement

I am pleased to present the Ministry of SaskBuilds and Procurement Plan for 2022-23.

SaskBuilds and Procurement (SBP) was created in November 2020 to take a new approach to the management of all infrastructure projects and assets, standardize government procurement, and information technology (IT) infrastructure, merging the responsibilities of the former Ministry of Central Services and SaskBuilds Corporation.

In June 2021, SBP brought over infrastructure professionals from across Executive Government as the next step in managing infrastructure projects and assets. By leveraging the expertise of Government of Saskatchewan infrastructure professionals in a single organization, we will provide better service and outcomes as we deliver the critical infrastructure that communities and citizens rely on.

SBP prepares the Major Capital Action Plan for the Government of Saskatchewan. This plan speaks to the economic context of the province and outlines how SBP will lead the delivery and oversight of major infrastructure projects in the health, education and government services sector.

SBP also directly contributes to government's goal to ensure growth builds a better quality of life for Saskatchewan and families. This is done through several key *Growth Plan* commitments such as building strong communities through infrastructure investment, supporting the transformation of Saskatchewan's economy with innovation and technology and by growing the local technology sector, and by leveraging government procurement and supply chains to support the development and growth of Saskatchewan's local businesses.

The ministry will report on progress on the initiatives outlined in the Business Plan in its 2022-23 Annual Report.

2022-23 Budget Highlights

1	<p>\$305.4M is included in the budget as recovery expenses for critical operating and infrastructure services to government ministries and agencies:</p> <ul style="list-style-type: none">• \$180.7M for operations and maintenance of property under a regional service delivery structure with most of the services priced for full cost recovery.• \$50M for transportation and other services;<ul style="list-style-type: none">○ \$28.9M to operate a vehicle fleet for government ministries and agencies to deliver services to their clients;○ \$9.5M to operate a fleet of four air ambulance which provides emergency air evacuation and transportation for critical care;○ \$11.6M for mail services;• \$55M of information technology costs for providing centralized IT services, overseeing IT policies and architectural services.
2	<p>The budget includes an investment of \$73.295M for development of a solution to transform and modernize government's core financial, human resource and procurement lines of business through the Enterprise Business Modernization Project (EBMP).</p>
3	<p>\$4.36M is included in the budget to protect and preserve Saskatchewan's rich history through funding to the Provincial Archives of Saskatchewan.</p>
4	<p>An investment of \$3.2M is being made in the budget to protect the safety and security of critical data, information and systems. The Government of Saskatchewan is focused on protecting systems, applications, processes and personal information citizens and businesses entrusted to government.</p>



Response to Government Direction

Saskatchewan is back on track. The Government of Saskatchewan is protecting and strengthening our province, carefully managing spending while investing in priority programs and services and into a strong and growing economy. Government is helping build a better Saskatchewan, investing in needed infrastructure – hospitals, schools, highways and municipal and crown capital projects.

Saskatchewan's financial picture is improving, with a fiscal plan to return the budget to balance. The resurgent economy helps ensure the services, programs and infrastructure Saskatchewan people value are sustainable today and into the future. Saskatchewan is back on track.

Saskatchewan's Vision

.....

"...to be the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

>> Government Goals

A Strong Economy

Strong Communities

Strong Families

Saskatchewan's vision and three goals provide the strategic direction for organizations to align their programs and services to build a strong Saskatchewan.

All organizations will report on progress in their 2022-23 annual reports.

Mandate

The Ministry of SaskBuilds and Procurement provides central coordination and delivery of property management, information technology, procurement, project management, transportation, and other support services to government ministries and agencies. In collaboration with SaskBuilds Corporation, the Ministry integrates, coordinates and prioritizes infrastructure planning and delivery for the Province of Saskatchewan, and advances projects through contract oversight, innovative approaches and alternative financing models as appropriate. The Ministry also provides funding to the Provincial Archives of Saskatchewan.

Mission

To be Saskatchewan visionaries who enable government to delivery programs, services and solutions that citizens and communities rely on.

Goal 1: Provide central coordination and delivery of support services to government ministries, agencies and citizens

Strategy: *The approach we will take to achieve our goal*

Deliver key government support services

Key Actions: *What we will do to get there*

- Operate, maintain and administer Government of Saskatchewan buildings, facilities and land
- Provide information technology services and manage IT policies and standards
- Manage transportation, records storage, mail and telecommunications services
- Coordinate, manage and improve public procurement

Strategy: *The approach we will take to achieve our goal*

Renew, lead and integrate priority services to improve outcomes for government and citizens

Key Actions: *What we will do to get there*

- Lead the implementation of a new government-wide solution for an integrated information technology, financial, human resource and procurement system
- Integrate, coordinate and prioritize capital planning, infrastructure planning and delivery

Performance Measures: *What success looks like*

Facility Condition Index (FCI)

The ministry regularly assesses the condition of buildings in its portfolio. The target is to maintain FCI under 5 per cent.

Percentage of ministry service standards on target

This ministry has implemented service standards for key client-facing services. The target for 2022-23 is for 70 per cent of service standards to be met or exceeded.

Goal 2: Engage with partners, clients and vendors to create business solutions that deliver innovative and positive outcomes

Strategy: *The approach we will take to achieve our goal*

Communicate with partners to identify outcomes, build relationships and act on feedback

Key Actions: *What we will do to get there*

- Understand our partners' goals, strategies and changing business needs
- Share information with partners, including updates, status, common standards and clear expectations
- Survey our partners regularly and act on their feedback

Strategy: *The approach we will take to achieve our goal*

Meet or exceed client needs by simplifying client access

Key Actions: *What we will do to get there*

- Create efficiencies through defined roles and responsibilities
- Develop clear processes and procedures for client pathways

Strategy: *The approach we will take to achieve our goal*

Grow local businesses through government procurement

Key Actions: *What we will do to get there*

- Support and develop Saskatchewan suppliers through Priority Saskatchewan
- Pursue best value procurement to support and develop Saskatchewan suppliers
- Proactively engage with Saskatchewan vendors

Performance Measures: *What success looks like*

Overall client satisfaction with ministry services

Overall client satisfaction is measured by compiling the results of our satisfaction surveys for our client-facing services into one aggregate number. The target for 2022-23 is to have an overall client satisfaction of 85 per cent.

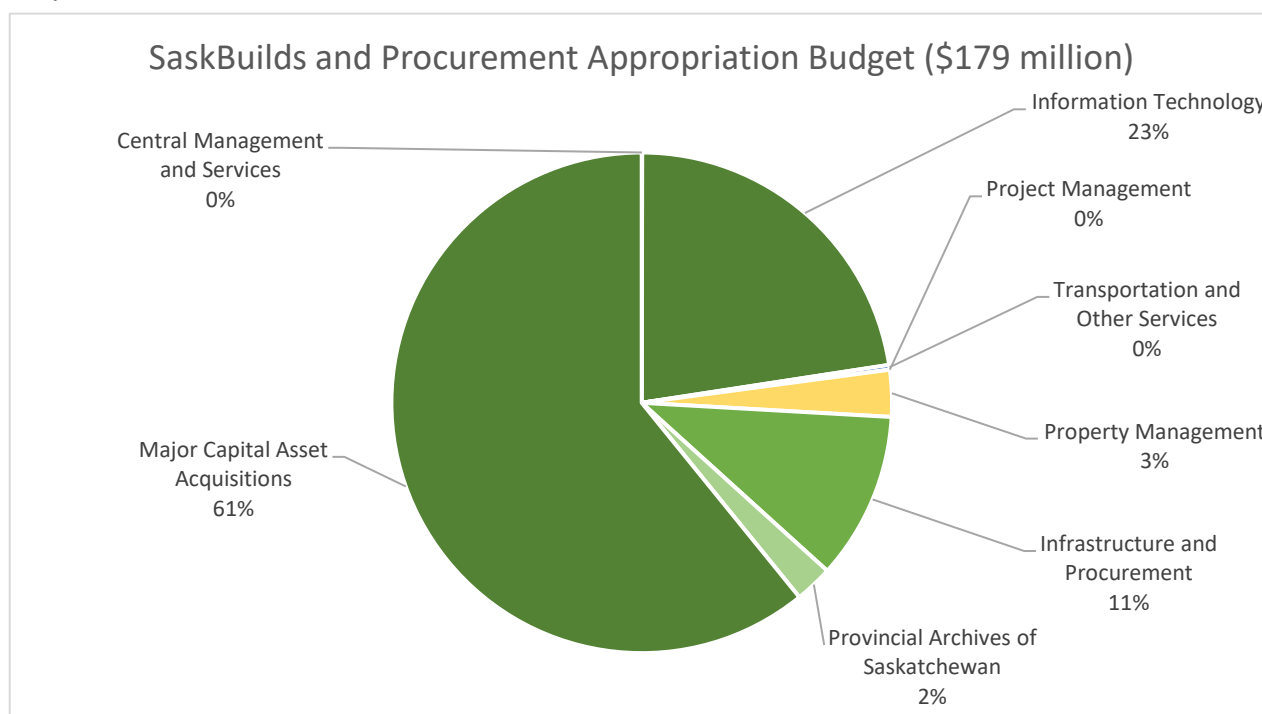
Percentage of competitions awarded to Saskatchewan companies

The target for 2022-23 is to have 90 per cent of all procurement competitions undertaken by the ministry be awarded to Saskatchewan companies.

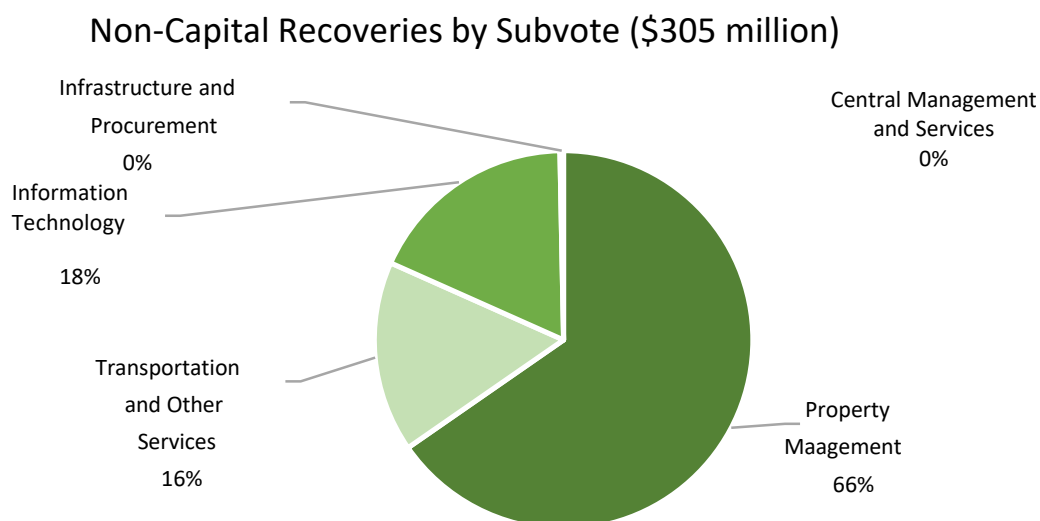
Financial Summary

Ministry of SaskBuilds and Procurement 2022-23 Estimates (in thousands of dollars)	
Central Management and Services	\$53
Property Management	\$5,388
Project Management	*
Transportation and Other Services	\$551
Major Capital Asset Acquisitions	\$108,730
Information Technology Division	\$40,293
Provincial Archives of Saskatchewan	\$4,363
Infrastructure and Procurement	\$19,317
Total Appropriation	\$178,695
Capital Asset Acquisitions	(\$103,460)
Asset Retirement Obligation Non-Expensed Appropriation	(\$2,177)
Remediation of Contaminated Sites	(5,270)
Non-Appropriated Amortization Expense	\$1,309
Total Expense	\$69,097

*Projects are undertaken on behalf of clients and costs are recovered



Ministry of SaskBuilds and Procurement 2022-23 Non-Capital Recoveries (in thousands of dollars)	
Central Management and Services	\$0
Property Management	\$199,596
Transportation and Other Services	\$49,832
Information Technology Division	\$55,037
Infrastructure and Procurement	\$943
Total Recovered Spending	\$305,408



Links to More Information

[Ministry of SaskBuilds and Procurement](#)

[Government of Saskatchewan Budget, Planning and Reporting](#)