

Ministry of SaskBuilds and Procurement



Plan for 2021-22

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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 2021-22, which will be the first full year of operations for our new ministry.

Government Direction and Budget 2021-22 is focused on protecting Saskatchewan people through the remainder of the pandemic, building the infrastructure that a strong economy needs, and growing Saskatchewan to help ensure a strong economic recovery.

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

SBP's mandate directly supports several key Saskatchewan Growth Plan commitments. Areas of focus include: delivering a modern approach to IT service delivery and procurement; leveraging government procurement and government supply chains to support the development and growth of Saskatchewan businesses; and investing more than \$30 billion to build the infrastructure to support a growing province, a strong economy and a better quality of life for Saskatchewan people.

At the same time, the ministry is continuing to deliver and supply critical operating and infrastructure services to government, working with client ministries to find the best solutions for their business.

The ministry will report on progress on the initiatives outlined in the Operational Plan in its 2021-22 Annual Report.

Response to Government Direction

Protect. Build. Grow. The Government of Saskatchewan is committed to protecting Saskatchewan people through the rest of the pandemic as life returns to normal and our economy grows. Investing in infrastructure like hospitals, schools, and highways will help build a strong economy and create jobs for strong families, strong communities, and a better quality of life.

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."

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 2021-22 annual reports.

Operational Plan

Mandate Statement

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 Statement

The ministry delivers high-quality advice and options on procurement and infrastructure, supports government program delivery by providing property and project management, IT and management, transportation services, risk management, records management, telecommunications and mail distribution to client ministries and agencies. By fulfilling its mandate, SaskBuilds and Procurement enables customers to deliver quality, efficient and effective programs and services to the people of Saskatchewan.

Government Goals



A Strong Economy



Strong Communities



Strong Families

Ministry Goal

Highly satisfied clients who proactively engage us as a strategic partner and value our contributions to their success.

Strategy

Work collaboratively with clients and service providers to develop strategies and service delivery solutions that provide value and exceed expectations.

Key Actions

- Plan and implement a new IT service delivery framework in support of the Saskatchewan Growth Plan.
- Efficiently plan and cost-effectively manage projects, programs and services on behalf of clients, to support achievement of their goals and objectives.
- Drive the adoption of standardized approaches and solutions with clients.
- Provide valuable advice and effectively collaborate with clients to deliver citizen-centric programs and service.
- Develop an integrated outcome focused Enterprise IT Strategy supporting the Saskatchewan Growth Plan and citizen's needs.



Strategy

Coordinate capital project procurement and delivery, maximizing efficiencies across ministries to improve on-time project delivery and ensure projects meet client needs.

Key Actions

- Lead the prioritization of provincial infrastructure investments ensuring federal infrastructure investments are maximized. This will take place through the Integrated Capital Planning (ICP) process and feed into the public Saskatchewan Builds Capital Plan.
- Lead the management and implementation of the Investing in Canada Infrastructure Program (ICIP) to ensure federal funds are used in the most strategic way.
- Develop and submit a three-year infrastructure plan to coordinate project submissions between federal funding streams, including the new COVID-19 response stream.
- Lead planning, procurement and delivery of major capital projects by providing detailed procurement analysis options to explore alternative procurement opportunities.
- Obtain commercial close, on schedule, for major infrastructure projects under the \$2 billion (B) stimulus package to build a strong Saskatchewan and stimulate Saskatchewan's economic recovery from the impact of the COVID-19 pandemic.
- Oversee renewal projects under the \$2B stimulus package.

Strategy

Leverage best practices and apply our expertise to execute innovative initiatives.

Key Actions

- Plan and implement innovative technology to support achievement of client and government objectives.
- Embed sustainability as a key principle in the development and delivery of all programs and services.
- Identify, assess and implement key security controls to mitigate IT risk, protecting citizen data and IT assets.
- Establish and implement a data management framework to standardize, integrate, protect and store government data.
- Continue to enhance citizen accessibility and access to government.
- Continue development of the Digital Identity program on Saskatchewan.ca.
- Work with clients to explore options to transform government business processes through an integrated human resource, financial and procurement cloud-based business system.
- Drive adoption of new practices that support more effective government service delivery.

Performance Measures

Overall client satisfaction with ministry services

SaskBuilds and Procurement is committed to providing excellent service to our clients. Each year, the ministry gathers client satisfaction and feedback on our client-facing services. SaskBuilds and Procurement uses this feedback to continuously improve services.

Percentage of major capital projects approved through Integrated Capital Planning

SaskBuilds and Procurement is responsible for the delivery of the Integrated Capital Planning (ICP) process and development of the ICP. The ICP process seeks to create a fundamental change in the culture of how capital planning is completed with the ultimate goal to provide better advice and information to support decision making. In 2019-20, 92 percent of major capital projects were approved through the ICP process, and the remaining 8 percent were emergent high-need projects that did not have the necessary time to go through the ICP process. The target is to have 100 percent of all capital projects approved through the ICP process.



Percentage of federal funding allocated to projects under ICIP

In 2018, the Government of Canada and Saskatchewan signed a bilateral agreement for ICIP. The program will provide more than \$896 million (M) in federal funding for all types of Saskatchewan infrastructure projects over 10 years, until 2028. SaskBuilds and Procurement is responsible for maximizing provincial allocation for new federal funding programs, while working to identify and approve projects in the existing federal and provincial programs to maximize the amount of federal funding to the province.

Percentage of renewal projects completed and percentage of projects advanced through commercial close under stimulus package completed

On May 6, 2020, \$2B in stimulus infrastructure funding was announced to help stimulate Saskatchewan's recovery from the economic impacts of COVID-19. The funding was in addition to the \$5.5B that government had already planned to invest in capital over 2020-21 and 2021-22 bringing Saskatchewan's Capital Plan to a total of \$7.5B over two years. SaskBuilds and Procurement was directed to manage the planning, procurement and delivery of the infrastructure projects that this funding will support.

By the end of 2021-22, 100 percent of renewal projects under the stimulus funding are required to be completed and 100 percent of projects are expected to advance through commercial close.

Percentage uptime of top 10 government applications and cloud services

Measuring the percentage of government application uptime supports the ministry'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 critical government applications and cloud services are fully functioning and available.

Number of IT Security Incidents

SaskBuilds and Procurement continuously assesses government's IT risk and implements various strategies, actions and controls to mitigate risks and protect citizen data and IT assets. The number of security incidents measures how effective our strategies and actions are.

Number of people registered on self-service

The ministry continues efforts to make more services available to citizens online. A Saskatchewan Account provides simple and secure access to Government of Saskatchewan online services with a single account on saskatchewan.ca. This measure tracks the number of individuals registered as users with a Saskatchewan Account.

Number of businesses registered on self-service

Similar to individual accounts, businesses and organizations can create a Saskatchewan Account on saskatchewan.ca to access government online business services. SaskBuilds and Procurement measures the number of businesses registered with a Saskatchewan Account.



Government Goal



A Strong Economy



Strong Communities



Strong Families

Ministry Goal

Effective and efficient public sector procurement that treats vendors fairly.

Strategy

Be a trusted provider of client-centred business outcomes for the Government of Saskatchewan that provides best value for taxpayers and fair treatment for suppliers.

Key Actions

- Engage with executive government and other public sector entities on procurement process, policies and best practice through the Procurement Community of Practice.
- Track and monitor financial and non-financial benefits, efficiencies, improvements and savings achieved through best value procurement.
- Develop and report on client service standards.
- Through collaboration with Crowns, agencies and ministries, develop a category management strategy.

Strategy

Promote best value procurement practices to benefit the Saskatchewan economy.

Key Actions

- Engage with stakeholders, clients and industry partners to ensure procurement is delivering maximum value to Saskatchewan.

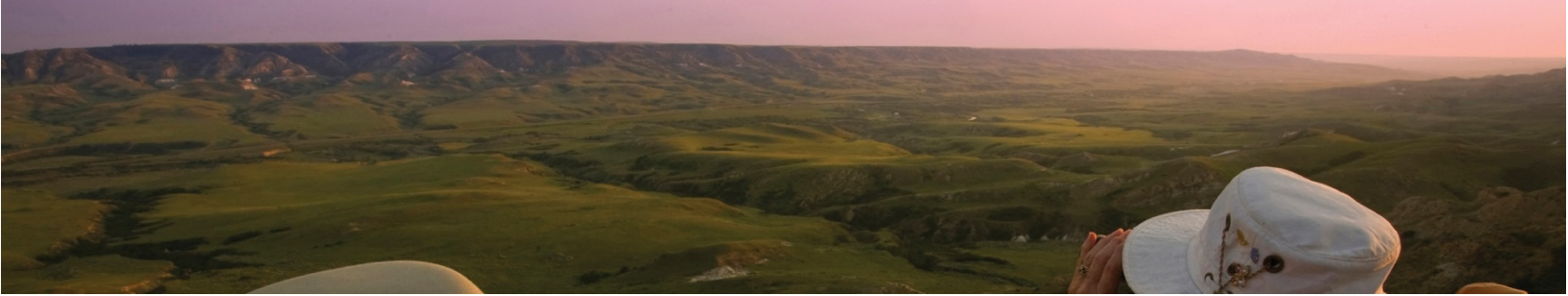
Performance Measures

Percentage of contracts awarded to Saskatchewan companies

SaskBuilds and Procurement is responsible for ensuring procurements are fair, open, transparent and based on international best practice to ensure best value for taxpayers and fair treatment for suppliers. This measure will track the percentage of contracts awarded to Saskatchewan companies, as measured by contract value.

Number of training and awareness sessions held

SaskBuilds and Procurement provides training and awareness sessions with ministries, Crowns, stakeholders, suppliers and Government of Saskatchewan employees to ensure understanding and acceptance of best value procurement.



Government Goal



A Strong Economy



Strong Communities



Strong Families

Ministry Goal

Employees feel valued, supported and empowered to embody organizational values to achieve our organizational goals and objectives.

Strategy

Create safe workplaces that support and promote the wellbeing of our employees.

Key Actions

- Develop and implement an annual health and safety plan (including psychological safety and wellness).
- Promote healthy workplace and mental health information, in collaboration with the Public Service Commission.
- Focus on monthly ministry safety metrics with managers and all employees to drive accountability and personal responsibility for achieving Mission Zero.
- Track and monitor whether all managers receive regular safety awareness training, including responsibilities for reporting and root cause identification.

Performance Measures

Psychological and Physical Safety Climate Score

The ministry continues to implement the National Standard for Psychological Health and Safety in the workplace to enhance psychological health and safety for employees.

This measure includes two indicators of workplace safety climate: Psychological Safety Climate Score and Physical Safety Climate Score for the Government of Saskatchewan. The measure was developed in consultation with University of Regina researchers. The measure is based on the annual Saskatchewan Safety survey results aimed at promoting psychological wellbeing and prevent workplace psychological harm, and creating a safety culture through awareness and engagement of employees.

The baseline Physical Safety Climate score is 3.39 based on the 2017 survey. The target is 4.19 in 2021-22.

The baseline Psychological Safety Climate Score is 3.16 from the 2017 survey. The target is 3.96 for 2021-22.

Time loss injury incidents

An important measure of a safe work environment is the number of injuries occurring in the workplace. This measure aims to monitor and reduce the number of injuries sustained by employees that result in the loss of work time as reported through time-loss injury claims. This measure supports the goals of the Government of Saskatchewan to reduce the total number of provincial workplace injuries under the Mission Zero initiative.

The ministry's target is 10 time-loss injury incidents, which is a reduction of 12.5 percent year over year. The baseline is 23 time-loss injuries.

Time loss injury rate

This measure aims to monitor and reduce the rate of injuries in the workplace per 100 full time employees. This supports the wider Government of Saskatchewan goal to reduce the provincial total injury rate, with the ultimate target being Mission Zero.

The Government of Saskatchewan's goal is to reduce the provincial time-loss injury rate by 25 percent by 2030.

The ministry's target time loss injury rate is 1.52 percent for 2021-22. The baseline is a time loss injury rate of 3.48 percent.

Highlights

2021-22 Budget Highlights:

Highlights of the Ministry of SaskBuilds and Procurement planned budget and operations for the 2021-22 fiscal year include:

- Coordination of capital project procurement and delivery, maximizing efficiencies across ministries to improve on-time project delivery and ensure projects meet project needs.
- Creation of a central Enterprise Data Management Strategy, which will help the ministry coordinate and support data management across government.
- Enhancement of the accessibility of government service, through online service delivery including the continued development of a Digital Identity service and Virtual Agent support on saskatchewan.ca.
- Continue focus on environmental sustainability initiatives to reduce energy consumption and emissions from government buildings and vehicles.
- Effective management of government IT and property infrastructure to ensure client and citizen needs are met.
- Meeting the transportation and logistical needs of government clients to enable service delivery.

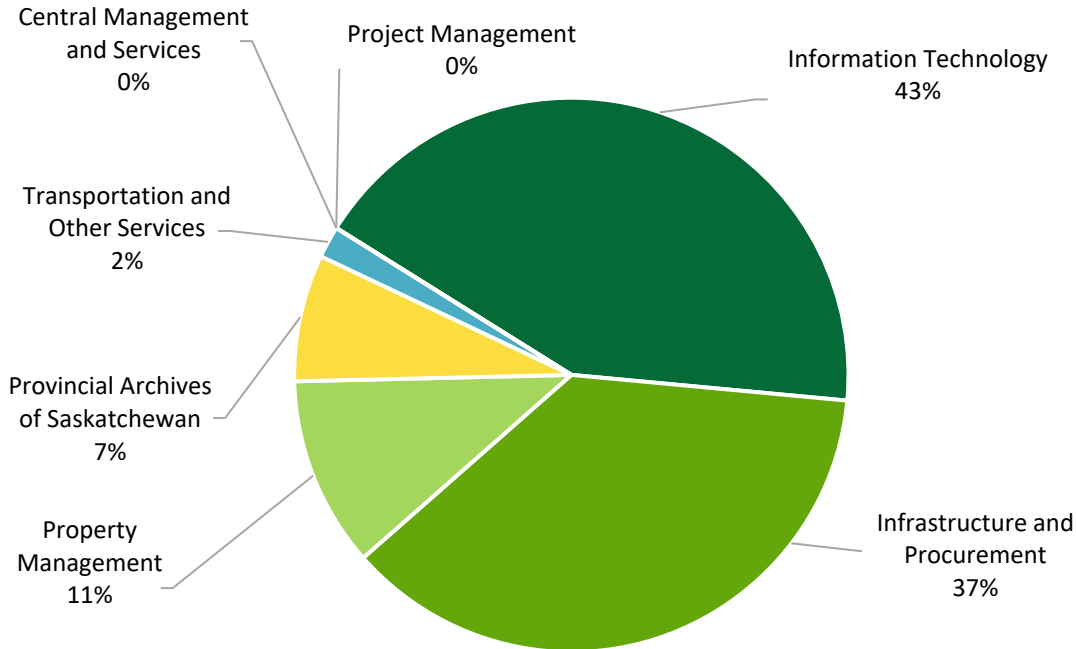
Financial Summary

Ministry of SaskBuilds and Procurement 2021-22 Estimates		(in thousands of dollars)
Central Management and Services		51
Property Management		5,606
Transportation and Other Services		551
Project Management		*
Information Technology		23,220
Major Capital Asset Acquisitions		46,113
Provincial Archives of Saskatchewan		4,363
Infrastructure and Procurement		20,058
Total Appropriation		99,962
Capital Asset Acquisitions		(46,113)
Non-Appropriated Expense Adjustment		790
Total Expense		54,639

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

For more information, see the Budget Estimates at <http://www.saskatchewan.ca/budget>

SaskBuilds and Procurement Budget (\$100 million)



Above values represent total expenditure in each subvote which includes appropriated expenses and expenses related to commercial activities.

For More Information

Please visit the ministry's website at www.saskatchewan.ca/government/government-structure/ministries/saskbuilds-and-procurement