
Restructuring and Government Efficiency

BUSINESS PLAN 2006-09

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

The Ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

[Original Signed]

Luke Ouellette, *Minister of Restructuring and Government Efficiency*
February 28, 2006

THE MINISTRY

The Ministry of Restructuring and Government Efficiency is committed to providing the core tools and services across government that are required to deliver effective and efficient programs and services to Albertans. These tools and services are provided to all ministries and include the processing of invoices, pay and benefits; purchasing of goods and services; developing contract standards; sorting and delivering mail; printing and copying documents; providing technical support for computers, telephones and faxes; and records management. The Ministry also publishes and sells Alberta's laws and other materials through the Queen's Printer.

A growth area for the Ministry involves increasing its capacity to review both business processes and regulatory provisions with a view to achieving better government services for ministry partners at reduced costs wherever possible. In addition, the Ministry provides strategic direction for the utilization of information and communications technology (ICT) and Alberta SuperNet by delivering integrated services to Albertans and ministry partners.

The Ministry will provide leading edge business practices through three core businesses: Business Innovation, Government Efficiency, and Service Excellence.

VISION

Government business runs smoothly and effectively and there is convenient, efficient and timely access to government programs and services for all Albertans.

MISSION

We champion excellence and innovation in government operations and shared services, and optimize the government's ability to deliver programs and services to Albertans.

Statement of Values and Commitments

Our Values

Restructuring and Government Efficiency encourages a corporate culture that engages employees with a shared vision.

Respect

We respect the opinions of others, and in turn strive to earn their respect.

Integrity

We will be open, fair and honest.

Communication

We strive to achieve open and meaningful communication with ministry partners and within our own ministry.

Our Commitments

The following commitments help us stay true to our values as we grow and change:

To our ministry partners:

- We will lead by example to achieve service excellence.
- We will be accountable for responding to customer needs.
- We will provide responsive, cost-effective, streamlined and standardized delivery of shared administrative services across government.

To our employees:

- We will maintain and foster an environment based on respect and honesty.
- We will provide opportunities for development to achieve both corporate and personal goals.
- We will assist our employees in achieving work-life balance.

CORE BUSINESSES

Core Business 1: Business Innovation

Goal 1: Develop and deliver initiatives that directly improve the delivery of programs and services to Albertans.

Core Business 2: Government Efficiency

Goal 2: Provide strategic leadership in corporate service delivery and improve efficiency within the Government of Alberta and across ministries.

Core Business 3: Service Excellence

Goal 3: Build and maintain excellence in delivering shared services to ministries and partners.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Link to Goals in the Government of Alberta 3-Year Business Plan

The Ministry of Restructuring and Government Efficiency plays a key role in supporting Goals 8 and 14 of the Government of Alberta Strategic Business Plan.

Alberta will have financially stable, open and accountable government (Goal 8) – Restructuring and Government Efficiency will lead the assessment and prioritization of opportunities to streamline, restructure and gain efficiencies for the business of government. The Ministry strives to deliver programs and services to Albertans through sharing corporate information and communications technology and administrative systems and processes.

Alberta will have supportive and sustainable infrastructure that promotes growth and enhances quality of life (Goal 14) – With the completion of Alberta SuperNet construction, the government provides broadband access to 429 communities in the province. SuperNet provides a high-speed broadband infrastructure for universities, schools, libraries, hospitals and provincial government buildings. This infrastructure, which was not previously available to rural communities, will provide increased opportunities and resources for Albertans and Internet Service Providers who will be able to connect to residences and businesses throughout the year. Restructuring and Government Efficiency will focus on strategic activities for the operation of SuperNet towards meeting the needs, challenges and opportunities facing users of the network.

Link to strategic opportunities in the 20-year strategic plan

The work of the Ministry of Restructuring and Government Efficiency is aligned with and contributes to the fourth strategic opportunity of the Government of Alberta's 20-year strategic plan – Making Alberta the Best Place to Live, Work and Visit. Restructuring and Government Efficiency supports the quality of life of Albertans by leading efforts to have a government that is accessible and responsive to the needs of the public through innovative information technology solutions and further collaboration with ministries. Restructuring and Government Efficiency works collaboratively with other ministries to ensure that there is ongoing innovation both by generating new ideas and approaches internally, and by using the ideas and approaches of others. Through continuous improvement, government operations will be effective and efficient with public resources focused on programs and services for Albertans.

An important focus for the work of this Ministry is the use of information and communications technology. With the completion of Alberta SuperNet, a province-wide broadband network, work continues towards maximizing the potential benefits of SuperNet for all Albertans. SuperNet strengthens efforts to attract investment and skilled workers to the province supporting Alberta's competitiveness in the global economy. The network enables rural communities and businesses to connect to the world through local service providers and gives individual Albertans access to new opportunities and resources. The SuperNet infrastructure enables opportunities for video conferencing and teaching systems to offer real-time distance learning for students or training for employees hundreds of kilometers apart supporting both the education of our youth and lifelong learning for all Albertans.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

In preparing this business plan, the Ministry of Restructuring and Government Efficiency considered the implications of a number of external and internal challenges and opportunities that could influence the Ministry's ability to implement strategies and to achieve its goals. Through this business plan we hope to address the challenges and build on the opportunities for success.

Rapid Growth. As a result of a prosperous economy and a growing population, the province of Alberta continues to face a rising demand for a new way in delivering government programs and services. Restructuring and Government Efficiency will play an important role in working with its ministry partners in the development and delivery of initiatives that will help enhance service delivery and promote easy access to government programs and services by Albertans.

Technology Changes. Through the innovative use of information and communications technologies, ministries will be able to enhance the delivery of government programs and services to Albertans and improve effectiveness and efficiency within the Government of Alberta. A key priority for this will be to keep pace with the ongoing changes in the technology field and constantly assess and implement new and innovative electronic means to address business needs and improve service delivery.

Ministry Partnerships. Ministry collaboration in areas including administration, finance, human resources, information technology and procurement services are essential in order to achieve the most efficient and effective business operations for the government. Working with ministry partners to increase clarity in their roles, responsibilities and resource commitments while establishing common best practices and standards applicable to the entire government will provide enhanced opportunities to better serve Albertans.

Protection of Personal Information. Ministries are expected to provide Albertans with the ability to exchange information and conduct transactions in a secure environment that ensures their personal information remains protected when accessing government information for different programs and services. Restructuring and Government Efficiency plays a critical role in ensuring that personal information stored or transferred to the government is protected using reliable and proven technologies.

With the ongoing support of ministry partners, Restructuring and Government Efficiency is committed to address new opportunities and challenges while effectively meeting public expectations. The Ministry is focused on achieving outcomes through innovative partnerships, processes and tools.

STRATEGIC PRIORITIES 2006-09

Through the Ministry's review of challenges and opportunities, the strategic priorities described below are in addition to the ongoing core activities of the Ministry.

1. Alberta SuperNet

Linkage: Goal 1

Restructuring and Government Efficiency is engaged in strategic planning activities for the operation of Alberta SuperNet that will continue the work toward eliminating the digital divide between rural and urban areas. Work continues to identify key areas where SuperNet may be used to advantage. Internally, the Government of Alberta can use the network in innovating and improving cross-government applications, processes and technologies. Externally, SuperNet can provide Albertans with new opportunities, resources and access to government information.

Restructuring and Government Efficiency is supporting the potential of the SuperNet network by continuing with a number of initiatives to better respond to the needs, challenges and opportunities facing the various users of the network:

- The Information and Communications Technology/SuperNet Advisory Committee will assist in ensuring that the Government of Alberta corporate network will be fully utilized.
- By supporting the Rural Development Strategy, the Ministry will continue to promote economic development in rural communities. Plans are being developed to make active use of the full potential of high speed Internet and leading edge telecommunications to build skills and new business opportunities.

- 2. E-Business**
Linkage: Goal 1
- Restructuring and Government Efficiency is encouraging the use of web-based technologies by government to improve performance, create value, and simplify business processes in order to strengthen government relationships with customers, suppliers, business partners, citizens and employees. More than ever, ministries are offering web-based electronic services to Albertans that require the ability for multiple information systems to work collaboratively. Forms Management is one area where services are developed to support the electronic business environment. For example, as a part of the recent implementation of the *Family Law Act*, forms and interactive online kits were developed to support the new legislation and are available to ministries, officials of the provincial court and the legal community. The Queen's Printer also continues to enhance electronic access to Alberta's laws and other key legislative information.
- 3. Protecting People's Private Information**
Linkage: Goal 1
- With the increasing number of online applications, there is a growing need to provide security and protection of personal information collected by the Government of Alberta. This need has resulted in a number of initiatives that include the development of the Alberta Secure Access Service, which works to achieve efficient and effective protection of personal information; and the Government of Alberta Top Priority: Protecting People's Private Information. This strategy will work to ensure that personal and other sensitive information entrusted to government is managed to ensure its privacy and security.
- 4. Cross Government Collaboration and Shared Solutions**
Linkage: Goal 2
- Restructuring and Government Efficiency will continue to focus on using a collaborative approach and developing integrated and shared solutions to improve efficiency and effectiveness in the business operations of the government. With the ongoing support of ministry partners, Restructuring and Government Efficiency is committed to responding to new opportunities and challenges while effectively meeting public expectations. The Ministry is focused on streamlining government processes while taking a leadership role for the Government of Alberta in developing contracting standards for services.
- The ICT Service Coordination Initiative is a key component in the efforts to achieve efficiencies within government. This initiative provides an opportunity to consolidate, standardize and refresh the government's information and communications technology infrastructure services (i.e., file and print services, messaging services etc.). This will allow Restructuring and Government Efficiency the opportunity to act as a leader in the strategic use of information and communications technology. In addition, by working as a facilitator with several cross-government committees, the Ministry will be able to provide increased value to ministry partners and stakeholders.
- With responsibility for the Regulatory Review Secretariat, the Ministry will also explore opportunities to reduce regulatory complexity by streamlining regulations, removing duplication and eliminating unnecessary barriers to Albertans.
- 5. Customer Service**
Linkage: Goal 3
- The Ministry is continually seeking excellence in service delivery by providing our ministry partners with the services that they need within agreed timeframes for the benefit of the Government of Alberta.
- Only through effective communication will this Ministry be successful in obtaining the necessary feedback and support to achieve continuous improvement, best practices and enhanced service delivery in areas of highest priority to the Government of Alberta. This ministry is committed to delivering service excellence and engages in ongoing dialogue with ministry partners to meet their current and evolving service needs.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Business Innovation

GOAL ONE

1

Develop and deliver initiatives that directly improve the delivery of programs and services to Albertans

What it means This goal reflects the ministry's commitment to drive innovation and streamline processes across government to provide seamless, easily accessible and secure program and service delivery to Albertans. We work collaboratively with other ministries across government to find better ways to serve the public. In a constantly changing world, we strive for continuous improvement and seek new opportunities to enhance delivery of programs and services. For example, with the recent completion of Alberta SuperNet, we will be able to use innovations in information and communications technology to help us better meet the needs and expectations of Albertans.

Strategies

- 1.1 Continue to improve Alberta SuperNet to enable high-speed broadband availability to schools, healthcare facilities, libraries and government facilities across Alberta.
- 1.2 Continue the Alberta Secure Access Service initiative to manage a single standardized environment to grant government employees and stakeholders' access to information in a secure manner.
- 1.3 Identify opportunities to transform the delivery of programs and services provided to Albertans by taking advantage of the capabilities of existing and emerging services and technologies.
- 1.4 Explore opportunities to improve access by the public and legal professionals to Alberta's legislation through services provided by the Queen's Printer.
- 1.5 Work with the following MLA Committees:
 - Regulatory Review Committee – to conduct a current state assessment, establish a performance measure on regulatory burden and work with stakeholders to make Alberta more business friendly.
 - Information and Communications Technology/SuperNet Advisory Committee – to provide strategic advice to the Minister concerning the government's information and communications technology direction and priorities.
 - Fees and Charges Monitoring Committee – to ensure fees charged to the public are rationalized and appropriate.
- 1.6 Actively participate in cross-government committees that focus on specific ministry and citizen issues and priorities.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
1.a Number of computer applications ^a that use the Alberta Secure Access Service ^b	1 (2004-05)	10	25	30
1.b Number of organizations ^c that use SuperNet for IP videoconferencing ^d	30 (2005-06)	60	100	140

Notes:

^a Applications refer to computer applications that provide access to controlled or private information.

^b The Alberta Secure Access Service authenticates users through a single log-in.

^c Organizations refer to Government of Alberta ministries, learning jurisdictions, health authorities and library associations.

^d IP videoconferencing refers to Internet Protocol videoconferencing which enables videoconferencing using internet standards.

Core Business Two: Government Efficiency

GOAL TWO

2

Provide strategic leadership in corporate service delivery and improve efficiency within the Government of Alberta and across ministries

What it means The government is accountable to Albertans to operate smoothly and effectively. The Ministry of Restructuring and Government Efficiency will take a lead role in identifying and assessing opportunities to streamline and gain efficiencies in the business of government. We will work using partnerships and collaboration with other ministries to take action on those opportunities.

Strategies

- 2.1 Continue to implement and maintain the Information and Communications Technology Privacy Framework, providing clarification and guidance related to information and communications technology standards and best practices.
- 2.2 Establish a core budget for the Ministry of Restructuring and Government Efficiency that will reduce the administrative effort of fund transfers from ministries for common, shared services and allow for more resources to be used for the core businesses of ministries.
- 2.3 Continue the Procurement Re-engineering initiative which will help optimize how the government obtains goods and services.
- 2.4 Develop an ICT Service Coordination Model that allows for a common approach in the delivery of shared information and communications technology infrastructure services.
- 2.5 Generate initiatives to improve the overall efficiency of government administrative processes and productivity by building on the government's investment in its financial and human resources system, the Alberta Government Integrated Management Information System (IMAGIS).
- 2.6 Continually research and undertake alternative service delivery strategies in targeted areas that will enhance customer service.
- 2.7 Explore opportunities for public-private partnerships.
- 2.8 Work with different internal government councils to identify, assess and manage innovative initiatives to streamline and gain efficiencies in the business of government through collaboration with other ministries.
- 2.9 Lead the identification and implementation of opportunities for developing cross-government contracting standards for services.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Thousands of invoices paid electronically ^a	960 (2005-06)	1,000	1,050	1,100
2.b Percentage of technology services budget ^b spent on services delivered through the ICT Service Coordination Model ^c	14% (2005-06)	23%	31%	41%
2.c Percentage of government employees that use the GoA Domain ^d	20% (2004-05)	28%	56%	100%

Notes:

^a Electronically refers to invoices paid using IMAGIS, Electronic Payment System (EPS) and procurement cards.

^b Technology Services budget refers to the budget for information and communications technology infrastructure services provided by Restructuring and Government Efficiency to other ministries.

- c The ICT Service Coordination Model is a common, cross-government approach to the delivery of the government's information and communications technology infrastructure services in a standardized manner.
- d The GoA Domain refers to employees who completely or partially receive common information and communications technology services including: messaging services, distributed file and print services, customer support services, and infrastructure management (the physical infrastructure, maintenance and support of servers, networks, desktop computers and systems software).

Core Business Three: Service Excellence

GOAL THREE

3

Build and maintain excellence in delivering shared services to ministries and partners

What it means The Ministry of Restructuring and Government Efficiency has a unique role in supporting integrated and shared services for ministries across government. Although the business of each ministry is different, the support functions are similar, making it possible to share these services and have one ministry administer these services across government. We work collaboratively to facilitate ministry partnerships in areas including administration, finance, information technology, pay and benefits and procurement services. Where we are responsible for delivery of services to ministries, we will build and maintain service excellence.

Strategies

- 3.1 Continue with ministry efforts to identify and provide excellence in shared service delivery with a focus on superior customer service.
- 3.2 Broaden ministry partnerships by offering innovative and effective shared services.
- 3.3 Improve employee capacity to provide effective service through increased knowledge, skills and tools to meet ministry goals.
- 3.4 Refine, integrate and implement the delivery of shared services with a focus on standardizing operational levels of shared service delivery while encouraging the reuse of previously successful cross-government solutions.
- 3.5 Manage a shared, integrated government information and communications technology infrastructure.
- 3.6 Ensure that standard services are consolidated and delivered to all ministry partners while capitalizing on potential opportunities within ministries for new service offerings.

Performance Measures	Last Actual (year)	Target 2006-07	Target 2007-08	Target 2008-09
3.a Percentage of ministries satisfied with the overall quality of common administrative services ^a provided	80% (2004-05)	83%	86%	89%
3.b Percentage of Restructuring and Government Efficiency employees who agree that the Ministry provides the support they need to acquire or develop knowledge or skills in their current job	64% (2004-05)	69%	71%	73%

Notes:

^a Common administrative services include: accounts payable, fleet management, central deliver courier services, contracted services, library, pay and benefits and records management.

During 2006-07 a performance measure will be developed that will measure overall client satisfaction with shared services including all of the delivery activities for the divisions of Business Services, Financial Services and Technology Services. The results of this survey will act as the baseline actual for inclusion in the 2007-10 ministry business plan.

PROGRAM DESCRIPTION

One of the fundamental elements of this business plan involved restructuring the Ministry to better respond to the delivery of services to ministry partners. Restructuring and Government Efficiency has aligned its core businesses to the following programs:

Core Business 1: Business Innovation

Program: Business Innovation

- Business Transformation consists of two primary initiatives:
 - The Business Development unit was established to identify and deliver innovative change opportunities to improve the delivery of services to both Albertans and within government.
 - Regulatory Review will see an increased focus in 2006-07 in order to remove barriers in accessing government services by Albertans and improve the business climate in Alberta.
- SuperNet delivers business innovation by streamlining processes and promoting innovation in providing seamless, secure and accessible services to Albertans.

Core Business 2: Government Efficiency

Program: Government Efficiency

- Cross-Ministry Development provides focus and direction for cross-government efforts driven by business needs.
- Enterprise Resource Planning provides focus and direction as it pertains to the Alberta Government's Integrated Management Information System.

Core Business 3: Service Excellence

Program: Service Excellence

- Procurement and Administration Services provides a shared service environment that allows ministry partners to concentrate and focus on their own core businesses.
- Finance and Employee Services provides support to all ministries in order to maximize the efficient and effective use of shared resources.
- Information Technology and Network Services delivers the information and communications technology infrastructure services and corporate applications required by ministries to support the delivery of their programs.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Business Innovation	4,902	7,003	6,745	6,946	6,946	6,946
Government Efficiency	31,010	32,915	32,922	33,139	33,139	33,139
Service Excellence	187,405	217,838	218,756	210,814	210,814	210,814
MINISTRY EXPENSE	223,317	257,756	258,423	250,899	250,899	250,899

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
REVENUE						
Internal Government Transfers	41,000	-	-	-	-	-
Other Revenue	112,357	111,193	128,966	105,759	105,759	105,759
MINISTRY REVENUE	153,357	111,193	128,966	105,759	105,759	105,759
EXPENSE						
Program						
Ministry Support Services	9,025	7,216	7,216	7,350	7,350	7,350
Business Innovation	4,697	6,800	6,550	6,735	6,735	6,735
Government Efficiency	29,711	31,960	31,970	32,134	32,134	32,134
Service Excellence	179,551	211,520	212,427	204,420	204,420	204,420
Valuation Adjustments and Other Provisions	333	260	260	260	260	260
MINISTRY EXPENSE	223,317	257,756	258,423	250,899	250,899	250,899
Gain (Loss) on Disposal of Capital Assets	(1,360)	-	(1,813)	-	-	-
NET OPERATING RESULT	(71,320)	(146,563)	(131,270)	(145,140)	(145,140)	(145,140)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Ministry Revenue	153,357	111,193	128,966	105,759	105,759	105,759
<i>Inter-ministry consolidation adjustments</i>	(150,645)	(109,089)	(126,862)	(103,655)	(103,655)	(103,655)
Consolidated Revenue	2,712	2,104	2,104	2,104	2,104	2,104
Ministry Expense	223,317	257,756	258,423	250,899	250,899	250,899
<i>Inter-ministry consolidation adjustments</i>	(109,645)	(109,089)	(126,862)	(103,655)	(103,655)	(103,655)
Consolidated Expense	113,672	148,667	131,561	147,244	147,244	147,244
Gain (Loss) on Disposal of Capital Assets	(1,360)	-	(1,813)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(112,320)	(146,563)	(131,270)	(145,140)	(145,140)	(145,140)