

Service New Brunswick

Annual Plan
2020–2021



**Service New Brunswick
Annual Plan 2020-2021**

Province of New Brunswick
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Chair's Message

Honourable Sherry Wilson
Minister
Service New Brunswick

Dear Minister,

It is my privilege to submit the Annual Plan of Service New Brunswick, Province of New Brunswick, for the fiscal year April 1, 2020, to March 31, 2021.

In response to SNB Mandate Letter, the following Annual Plan outlines the long-term strategic goals including an operational implementation plan; defined measurable targets for key performance indicators and, in accordance with the *Accountability and Continuous Improvement Act*; identifies how the Board intends to deliver on the corporation's mandate.

As we move into the 2020-2021 fiscal year, the Board of Directors will continue to serve in good governance and good oversight in service to this government and its mandate and that all decisions and actions of the Board of Directors are to be generally based on sound business practices.

This plan was approved by the Board of Directors on April 8, 2020. As Chair of the Board of Directors, I submit the plan to you with the full confidence of the Board for your consideration.

Respectfully submitted,



Karen O. Taylor
Board Chair
Service New Brunswick

Chief Executive Officer's Message

On behalf of the management and staff at Service New Brunswick (SNB), I am pleased to present our 2020-2021 Annual Plan. The plan gives an overview of our organization and highlights the goals and objectives for the coming year.

Over the course of the upcoming 2020-2021 fiscal year, our mission remains to provide high-quality, innovative services for customers with a focus on value for all New Brunswickers. Over the last few years, Service New Brunswick faced challenges as it transitioned as the shared services provider for the Government of New Brunswick. SNB has also delivered on several important initiatives that are improving our service delivery and positively impacting New Brunswickers. As we launch our recognition program Excellence SNB for staff, the focus will continue to be to deliver our vision of "Excellence in service delivery" with our primary asset, our team.

Our past informs our future and it is through the knowledge and expertise of our highly skilled staff that we continue to address challenges, achieve goals and raise the bar to better serve New Brunswickers.

On behalf of all the dedicated employees, along with our Board of Directors and the many partners and stakeholders who we work with and who support us, please accept this recommendation for the 2020-2021 Annual Plan.

A handwritten signature in black ink, appearing to read 'Alan Roy', with a long horizontal line extending to the left.

Alan Roy

Chief Executive Officer
Service New Brunswick

Service New Brunswick Act

Government has provided the following mandate direction to Service New Brunswick under the *Service New Brunswick Act*:

- to provide services to public bodies, local government bodies, other governments, the public and other bodies or persons,
- to provide services to the public on behalf of public bodies, local government bodies, other governments and other bodies or persons,
- to acquire and maintain the infrastructure needed,
- to support the delivery of services,
- to provide products for sale or otherwise to public bodies, local government bodies, other governments, the public and other bodies or persons,
- to administer any legislation that it is responsible to administer, and
- to carry out any other activities or duties that the Lieutenant-Governor in Council directs.

Vision

Excellence in Service Delivery

Mission

Providing high quality, innovative services for customers with a focus on value for all New Brunswickers.

Guiding Principles

Service New Brunswick will apply these four guiding principles during the 2020-2021 fiscal year. They will be foundational and help guiding annual strategies and decision making. They inform the corporation's objectives and deliverables and they permeate throughout each employee's workplan.

- Accountability
- Effective governance
- Evidence-based decision making
- Organizational discipline

Values

SNB has adopted GNB values to guide the behaviour of employees in our organization. As a service-oriented, customer-focused delivery agent, SNB changed the order of the values adopted from GNB, placing “service” first. SNB values include:

- **Service** - Public servants provide service to the public that is timely, competent, fair, efficient and effective.
- **Competence** - Public servants strengthen their own capabilities and foster the professional development of other public servants so as to serve well the government of the day and the public.
- **Impartiality** - Public servants act objectively, professionally and lawfully, and with respect for the authority of the government of the day.
- **Integrity** - Public servants act honestly, fairly and openly; they honour their commitments; and they do not use public office for private or personal gain.
- **Respect** - Public servants treat one another and all citizens with respect by ensuring fairness, upholding the merit principle, supporting diversity, valuing workplace safety and wellness, and ensuring that the workplace is free from discrimination and harassment.

Governance of the Corporation

Service New Brunswick’s Board of Directors endorses the principle that sound corporate governance practices are essential for the proper functioning of the corporation and for enhancing the interest of its sole shareholder, the Government of New Brunswick.

The board discharges its responsibilities directly and through committees in accordance with the *Service New Brunswick Act*, Service New Brunswick’s bylaws, and the Board of Director’s Governance Manual. The board holds at least five scheduled meetings each year, with unscheduled meetings held as required.

Board committees

The Board of Directors is responsible for the overall administration of the business and affairs of Service New Brunswick and all decisions and actions of the Board are to be based generally on sound business practices. The Board of Directors is also responsible for the governance and functioning of the following two committees:

- Audit and Finance Committee which has responsibility for reviewing and recommending finance and risk items; and
- Governance and Human Resources Committee which has responsibility for reviewing relevant governance and human resource items.

These committees do not take action or make decisions on behalf of the board unless specifically mandated to do so.

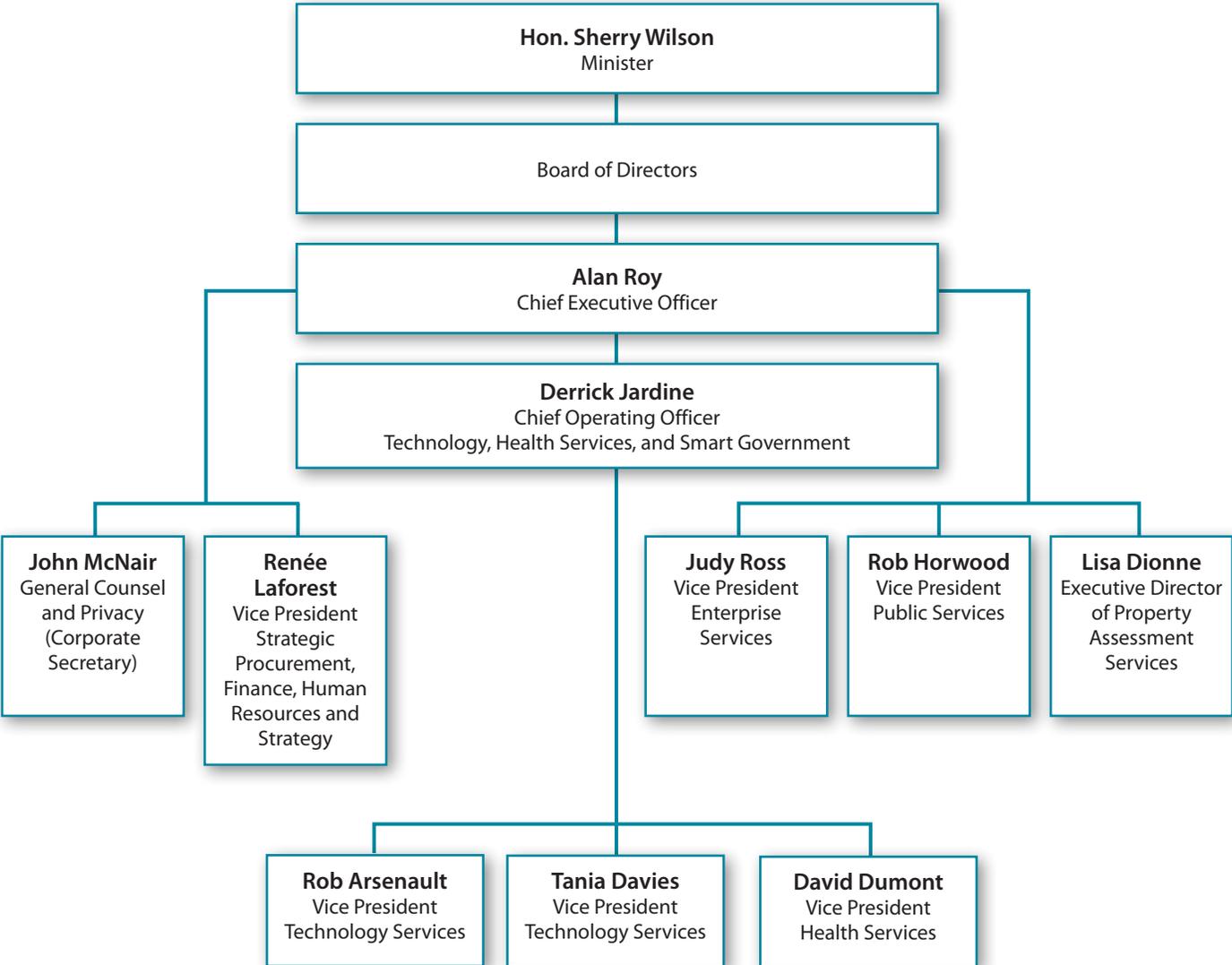
Corporate Overview

Service New Brunswick is a Part 1 Crown Corporation created to deliver shared services for the Government of New Brunswick with the express purpose of standardizing services and reducing costs. The *Service New Brunswick Act* provides the context for the activities of the corporation. Our mandate is to provide high-quality, innovative services for customers with a focus on value for all New Brunswickers.

SNB fulfils its mission by delivering high-quality services, standardizing processes and products, adopting best practices, and leveraging greater economies of scale in the procurement of goods and services. SNB's operations are funded through a combination of regulated fees for registry services, payments from GNB and municipalities, grants that GNB provides to deliver service on its behalf, and sales of products and services.

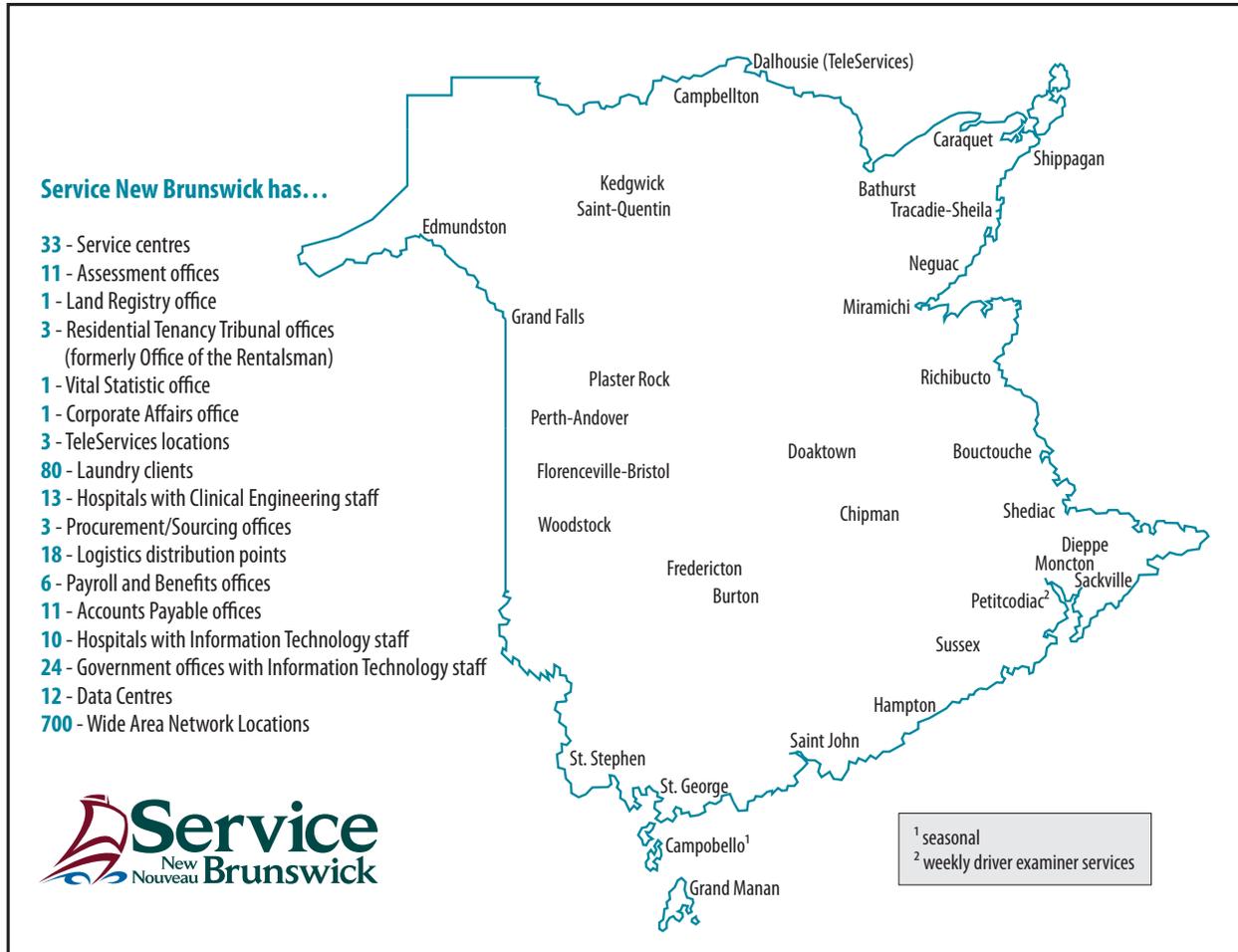
Service New Brunswick employs over 2,400 people and has a budget of over \$266 million in 2020-2021.

High level organizational chart



SNB Service Delivery

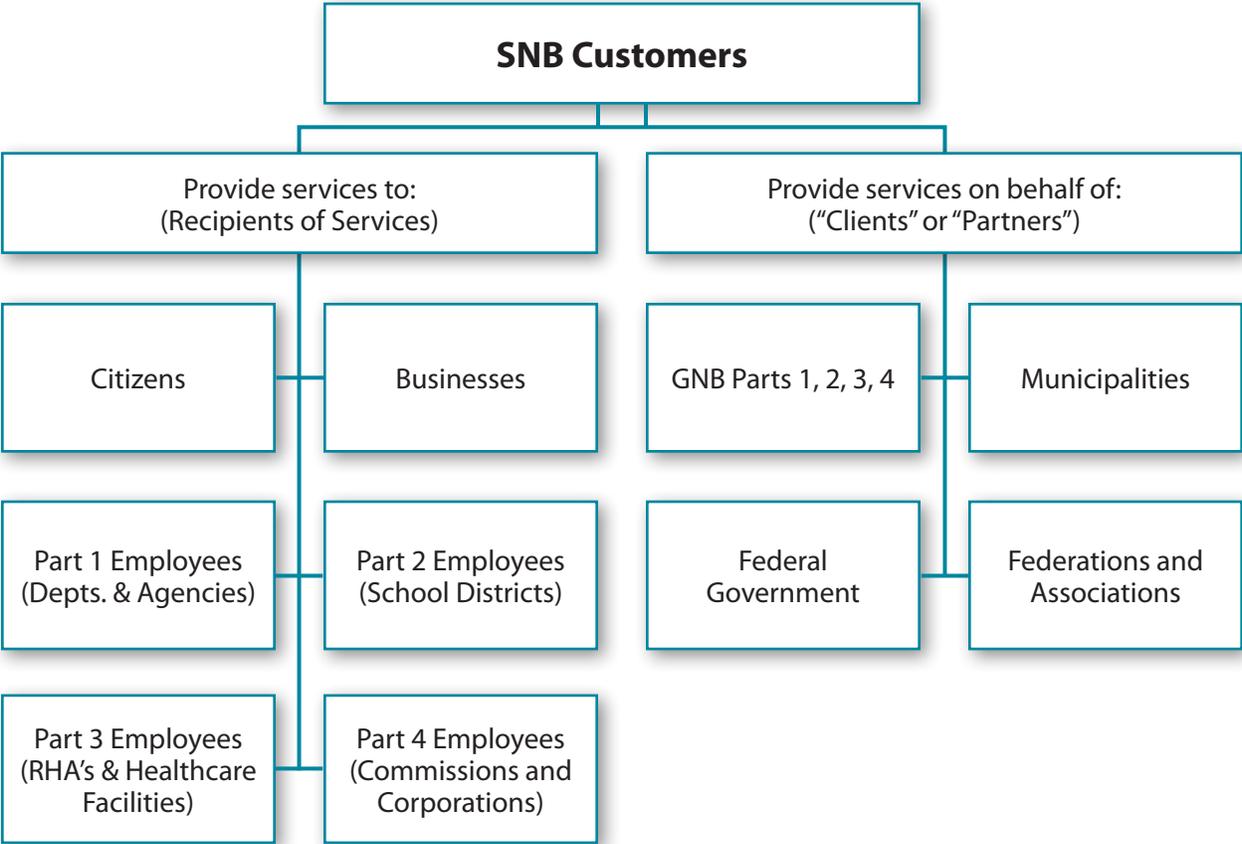
Service New Brunswick offers services through a multichannel service delivery network, in person, over the telephone and online. Our physical presence is distributed throughout the province as illustrated in the map below.



SNB Customers

SNB performs complex and diverse work for the people of the province. Our customers include citizens, businesses, employees, departments and agencies, with services ranging from property assessment to IT to laundry. SNB must balance needs from all these areas.

For SNB, customers include not only those direct recipients of transactional services (e.g. IT, Payroll and Benefits), but also those individuals representing what were traditionally called “clients” or “partners” with whom there exists a more strategic or business type of relationship. Each of these customer segments have different needs that need to be managed and may place importance on different aspects of the service, whether timeliness, price or another attribute.



SNB Services

Services are provided directly to the public (e.g., birth certificates); to the public on behalf of other government departments or agencies (e.g., fish and wildlife e-licensing), local government bodies, other governments (e.g., pleasure craft licensing); to GNB employees on behalf of GNB departments or agencies (e.g., payroll and benefits, IT services); or to employees of healthcare facilities and organizations on behalf of Regional Health Authorities (e.g., laundry services, clinical engineering). Service New Brunswick enters into service agreements with entities to deliver services on their behalf.

The following describes each of the programs and services that SNB provides:

Accounts Payable manages the delivery of payments to suppliers of the Government of New Brunswick and to clients of Social Development, Education and Early Childhood Development, and Post-Secondary Education, Training and Labour. It is also responsible for ensuring compliance with purchasing policies and regulations, and for the administration of the purchase-card and i-Expense processes, e.g., employee reimbursement for work-related expenses.

Collections Services manages debt owed to GNB by collecting on overdue property tax and student loan accounts.

Managed Print and Distribution manages the print centre and GNB's centralized mail and delivery service, including interoffice mail. It is also responsible for Distributed Print Services, which manages a contract that provisions efficient multi-functioning printing devices to all parts of government.

Payroll and Benefits is responsible for making payroll and benefits payments, maintaining employee records including benefits and leave data, producing and distributing notices of deposits and T4 slips and reporting for accounting and regulatory compliance. They also handle employee questions or issues related to pay or benefits.

Strategic Procurement facilitates procurement and contracting of goods and services through a competitive tendering process; provides advice on procurement approaches, contract management, procurement legislation, processes and policies; provides user support for the (New Brunswick Opportunities Network (NBON) system; and manages the tender process, e.g., assistance with issuing a Request for Proposals (RFP).

Translation Bureau provides quality translation to multiple languages, revision and proofreading services to GNB's departments and agencies. It also provides interpretation services from English into French and French into English for the Legislative Assembly and its committees, as well as for conferences, court proceedings and administrative tribunal hearings.

Supply Chain is responsible for the sourcing, purchasing, storage, delivery, distribution and disposal of all equipment, supplies and services for the health system throughout New Brunswick, e.g., assistance with issuing a tender to procure goods or services for the health system.

Laundry and linen services include laundry pick-up, cleaning and delivery to facilities of a complete range of products including white linen, surgical gowns, drapes, scrubs, incontinent care products, and a surgical pack service, e.g., laundry pick-up, cleaning and delivery.

Energy Management is responsible for leading and coordinating the Government of New Brunswick Energy Management Strategy. This service enables energy to be a manageable input to facility operations by incorporating energy into everyday operational practices while maintaining or improving thermal comfort and indoor air quality for its patrons (patients, students, public service employees).

Clinical Engineering applies engineering and managerial skills to health-care technology throughout the life cycle of medical devices, e.g., training for medical equipment users; support and servicing of medical equipment.

Information Technology (IT) is increasingly a core element to improving the delivery of services to the public and an important aid in the productivity of government workers. Technology Services operates as an IT shared services provider and is accountable for the effective and efficient delivery of IT services across the Government of New Brunswick. It is responsible for all aspects of IT service delivery, including provincial IT service desk, infrastructure management, and implementing and supporting IT solutions that support the operation of GNB departments, the public school system and regional health authorities.

Public Services: SNB is the gateway for the public to a number of government services offered through a multichannel service delivery network. Services are offered to the public on behalf of departments and municipalities. SNB offers three channels of delivery: in person, through a network of service centres; over the telephone (TeleServices) at 1 888 762 8600; and online at www.snb.ca. A range of services is delivered on behalf of various departments and agencies, including the federal government – SNB has been providing pleasure craft licensing services on behalf of Transport Canada for over eleven years. SNB also accepts payments on behalf of 62 municipalities. Services include: Motor vehicle — driver’s licences, registration, placards for disabled persons; Recreation — hunting and fishing licences, online tickets for some major attractions; Government forms — Medicare, lottery registration; Federal government — pleasure craft licensing; and Municipalities — water and sewage payments. Other services to the public include: Residential Tenancies Tribunal, Land Information Infrastructure (geomatics and base mapping), Property Assessment Services, and Registries (Vital Statistics, Personal Property, Land Registry, Corporate Registry, and Condominiums).

SNB Strategic Plan 2017-2022

SNB STRATEGIC PLAN 2017 2022

VISION 2022

EXCELLENCE IN SERVICE DELIVERY

Providing high quality, innovative services for customers with a focus on value for all New Brunswickers

MISSION

ENHANCE VALUE TO CUSTOMERS

Meet and exceed customer expectations



FOSTER AN ENGAGED, HIGH PERFORMING TEAM

A trained and capable team at all levels



OPTIMIZE AND INNOVATE

Continuously improve by leveraging technology and productivity



GROW THE BUSINESS

Export and expand the business model



PRINCIPLES

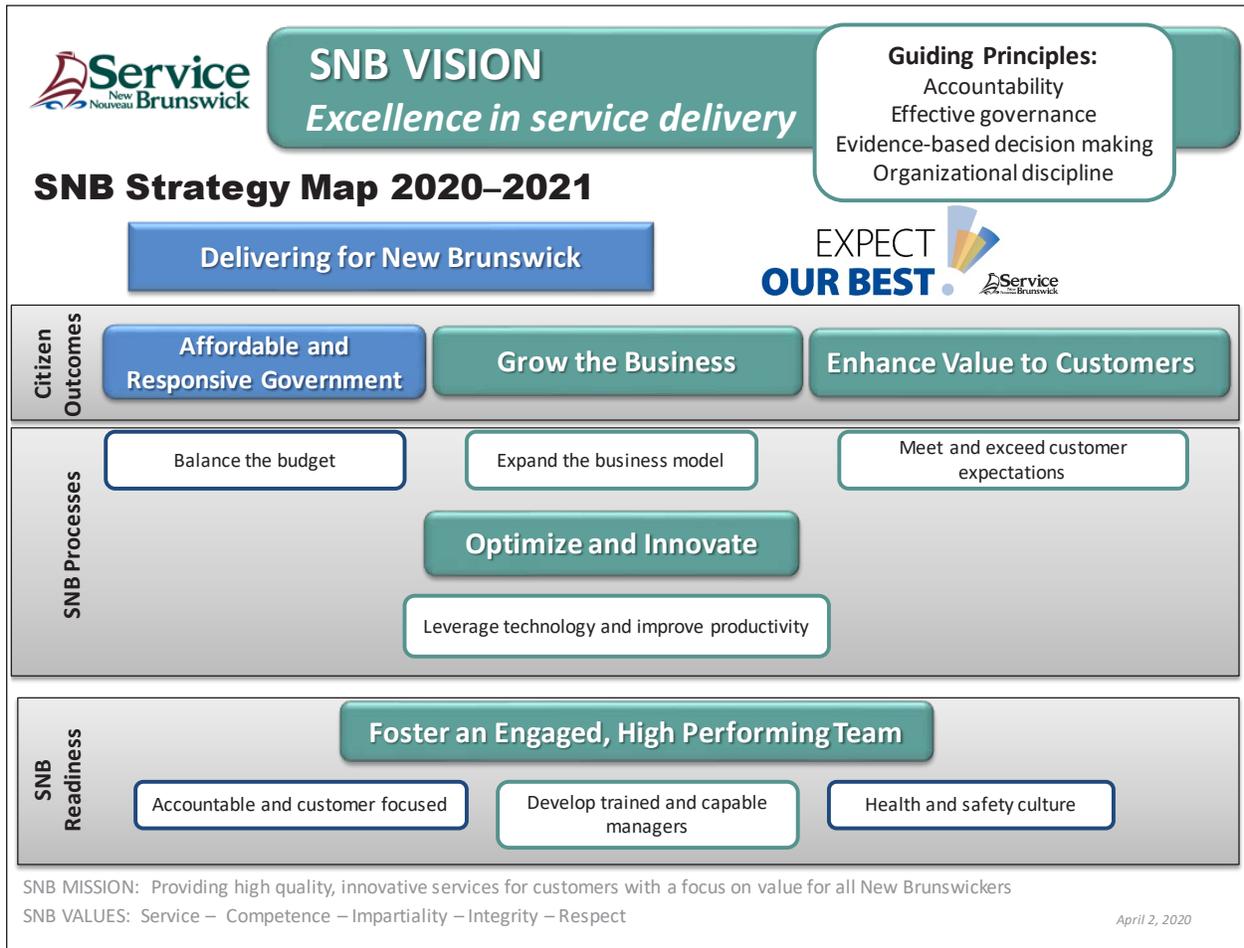
Accountability | Effective governance | Evidence-based decision making | Organizational discipline

VALUES

Service | Competence | Impartiality | Integrity | Respect



SNB Strategy Map



Performance measures



SNB VISION
Excellence in service delivery

Guiding Principles:
 Accountability
 Effective governance
 Evidence-based decision making
 Organizational discipline



Balanced Scorecard 2020-2021

As of April 2, 2020			Executive Owner	Measure Frequency	Base	Target	Stretch
Strategic Theme	Objective	Measure					
Enhance Value to Customers*	Meet and exceed customer expectations*	Customer Satisfaction Index (Internal)	EMT	A	75.9%	80%	81%
		Customer Satisfaction Index (external)	EMT	A	90.2%	90%	91%
Grow the Business*	Expand the business model*	# of new or expanded services (cumulative measure)	EMT	Q	10	10	15
Foster an Engaged, High Performing Team*	Develop trained and capable managers *	Employee Net Promoter Score	EMT	A	-22	-20	-18
		Average # of paid sick days used (cumulative measure)	EMT	Q	9.2	8.5	8.3
		% Performance reviews completed (cumulative measure)	EMT	Q	88%	90%	99%
Affordable and Responsive Government	Eliminate deficits and reduce debts	Expense Budget Variance	R. Laforest	Q	0%	0%	N/A
		Ratio of Actual to Budgeted Revenue	R. Laforest	Q	100%	100%	N/A
	Optimize Value for Customers	% ERP Milestones Met	D. Jardine	Q	100%	90%	100%

SNB MISSION: Providing high quality, innovative services for customers with a focus on value for all New Brunswickers
 SNB VALUES: service - competence - impartiality - integrity - respect

Notes:

* Indicates the Strategic Theme and/or Objective is directly from SNB's 5 Year Strategic Plan
 "NDA" means no data available - "NP" means not participating - "N/A" means not applicable

LEGEND
On track, met/exceeded target
Off track but with focused efforts, deemed recoverable
Off track

Description of SNB 2020-2021 Balanced Scorecard Measures

Enhance Value to Customers Meet and exceed customer expectations		Measure required by GNB
Customer Satisfaction Index (internal)	Indicates all SNB customers' (citizens, GNB employees, etc.) satisfaction in SNB services received. Data is collected via online and telephone surveys. Survey questions are aligned with six key drivers of satisfaction (timeliness, issue resolution, staff interaction, service design, positive outcome and channel functionality). There are two measures: Customer Satisfaction for internal customers (GNB employees Parts 1 and 3) and external customers (NB citizens and businesses).	
Customer Satisfaction Index (external)		
Grow the Business Expand the business model		Measure required by GNB
# of new or expanded services	As SNB service areas stabilize and optimize, there will be opportunity to expand the business through additional services and/or customers. The success in growth will be measured by new sustainable ongoing revenue/funding for SNB, which is associated with new/expanded SNB services resulting in an addendum to an existing Service Agreement, or new customers requiring a Service Agreement for the provision of services by SNB. This is a cumulative measure.	
Foster an Engaged, High Performing Team Develop trained and capable managers		Measure required by GNB
Employee Net Promoter Score (% promoters - % detractors)	A process for measuring employee engagement and experience through a meaningful survey that will allow for development of actionable improvements. The score is based on responses to the question "I feel comfortable referring a friend / family member to Service New Brunswick for employment". Formula = Promoters (those that answer "Strongly Agree") minus Detractors (those that answer "Disagree", "Strongly Disagree" or "Neutral").	✓
Average # of paid sick days used (usage/improvement)	GNB has seen reductions in sick leave usage since it first appeared on the balanced scorecard in 2012, with Part I sick leave comparing favorably with national averages and other jurisdictions. GNB continues monitoring this metric to ensure sustainability (and re-introduce improvement initiatives if needed) and ongoing comparison across jurisdictions. This is a cumulative measure.	✓
% Performance reviews (agreements) completed (reviewed)	The completion of performance reviews provides an opportunity for managers and employees to discuss review and assess the accomplishment of work objectives, demonstrated competencies and overall individual employee contribution against SNB's objectives. GNB departments are required to indicate their quarterly targets based on how many employees are eligible for a review within each quarter. This is a cumulative measure.	✓

Affordable and Responsive Government Eliminate deficits and reduce debts		Measure required by GNB
Expense Budget Variance	<p>Measures the total projected expenditure dollars against the total dollars budgeted. Measures the effectiveness of SNB in managing their expenditures within the approved budget. For SNB the measure will be calculated using the approved forecast compared to approved budget for Q1, Q2 and Q3. For Q4 it will use the actual results for the fiscal year compared to approved budget.</p> <p>Formula to calculate the measure results: $(\text{Total Budget} - \text{Total Forecast}) / \text{Total Budget} = \% \text{ Expense Budget Variance}$ i.e. $(266,022 - 260,022) / 266,022 = 2.3\%$ (positive number shows SNB is projecting a lower spend than budget, negative number show SNB is projecting a higher spend than budget)</p>	✓
Ratio of Actual to Budgeted Revenue	Measures GNB revenues on an ongoing basis. This measure is updated regularly based as new information (economic or federal estimates) becomes available. Actual revenues in 2019-20 divided by projected revenues reported in the 2019-20 budget (measure above 100% results in a positive rating/measure, below 100% results in a negative rating). Quarterly projections are used until actuals are available.	
Optimize Value for Customers		Measure required by GNB
% ERP milestones met	The Enterprise Resource Planning (ERP) initiative is long term in nature and is projected to take 4-6 years to fully implement. Upon approval all action plans associated with elements of this initiative are assigned a due date by quarter. The status of the action plans are reported quarterly to drive completion rates of milestones against the plan.	✓

Objectives

Service New Brunswick shall, over the 2020-2021 fiscal year, deliver on its vision of “Excellence in Service Delivery” as SNB enters the fourth year of its five-year strategic plan by focussing on initiatives that support the four pillars of the plan; enhance value to customers, foster an engaged and high performing team, optimize and innovate, and grow the business.

As a primary provider of government services for New Brunswickers and key delivery entity of shared services, SNB is expected to operate with a high degree of quality, innovation and efficiency while standardizing services and reducing costs where possible. SNB will continue to ensure there is a strong, constructive and collaborative relationship with your Board and SNB’s management team based on best practice governance principles, mutual respect, and open communication.

SNB will provide essential support and ongoing assistance in delivering our government’s six as well as SNB priority areas. Within these priority areas, SNB will establish key performance measures and additional initiatives to support the province in achieving these goals.

SNB will also begin the development of a new three-year Strategic Plan for 2022-2025. This exercise will include a review of the previous Strategic Plan 2017-2022 to determine what worked, what didn’t, and how we can adjust moving forward. Strategic plans are important to organizations because they outline a clear path for the corporation. They bring a sense of focus, they promote a collective sense of purpose, enable recognition and they show employees where to concentrate their efforts. They also outline measurable goals and allow for the evaluation of progress.

In addition to updating its strategy, it will focus on improving the employee experience at SNB. Each year, the Government of New Brunswick (GNB) conducts a survey across the public service to learn more about employees’ experiences at work. It is part of government’s commitment to continually improve our work culture. The data collected helps determine overall areas for improvement and provides information to teams on their specific experiences. This goal of improving the employee experience also aligns with Service New Brunswick’s strategic plan, particularly our focus to “Foster an Engaged, High Performing Team” which supports our overall vision of “Excellence in Service Delivery.”

In 2019, SNB established an Employee Experience Action Plan that focuses on specific initiatives to better engage with staff and improve communication. SNB has identified Employee Experience Champions from every division and they are developing strategies to improve your employee experience at SNB. In addition to ongoing actions within divisions, core areas of focus include employee recognition and communication between management and staff.

The following section sets out the goals and objectives to be met during the period covered by the plan. Specifically, SNB shall deliver on the following items:

1. Support GNB's Value for Money initiative to deliver **affordable and responsive government** by assessing and optimizing cost and benefits of SNB operations. This entails identifying customer driven outcomes and establishing measures for programs and services;
2. In partnership with the Department of Finance and Treasury Board, implement an Enterprise Resource Planning (ERP) system for the Government of New Brunswick to deliver **affordable and responsive government**. Specifically, this year, have a signed contract, a finalized implementation plan and project teams in place;
3. Modernize Property Assessment and implement system and process initiatives from the Property Assessment Action Plan to **optimize value for customers**;
4. Lead the NB First Procurement initiatives in partnership with Opportunities New Brunswick and the Department of Transportation and Infrastructure to **energize the private sector**;
5. Finalize the five-year capital plan which began in 2016-17 to modernize, consolidate and revitalize laundry facilities in support of **dependable public health care** in New Brunswick;
6. Ensure competitive regulations that support the **energize the private sector** priority, by developing proposals for government's consideration such as modernizing the Business Corporations Act and Limited Liability Partnership Act;
7. To **optimize value for customers**, develop a SNB Business Technology Solutions Strategy and Roadmap to modernize its technology platforms and reduce technology risk, such as, assess and modernize point of sale systems, geographical information systems and translation systems;
8. Present the 2020-2021 Annual Plan to the Minister no later than March 15th, 2020 for approval and signature which will need to be published on SNB's website no later than June 30, 2020; and
9. Present the 2019-2020 Annual Report to the Minister no later than September 30th, 2020 for approval and signature and file it with the Clerk of the Legislature pursuant to section 31 of the *Service New Brunswick Act*.

A description of each of these mandated initiatives follows.

GNB Value for Money – Financial Sustainability has been identified as one of GNB's top strategic priorities. The goal is to eliminate deficits and reduce debt while optimizing value for customers. The Value for Money initiative is focussed on assessing and optimizing costs and benefits of GNB operations. The initiative will take place over seven phases and will deliver high-level value for money metrics that reflect the corporation's purpose for New Brunswick with supporting customer driven outcomes to achieve this purpose. SNB will develop an operational dashboard and will use this to create operational dashboards to monitor and evaluate the corporation's programs and services and customer outcomes.

Enterprise Resource Planning (ERP) system – The ERP project is a business transformation project that will result in redesigned business processes and the implementation of a solution for human resources, finance and procurement. This will include information integral to internal administrative and support functions in an organization as well as key links to external individuals and organizations (such as vendor records, residential tenancy information). The project, which includes Parts 1, 2 (school districts), and 4 (NBCC and CCNB), will implement a technology solution to support redesigned business processes. For GNB, ERP has a vision of timely access to information to drive improved decision making.

Modernize Property Assessment – SNB is in the process of modernizing the Property Assessment System and process initiatives for Property Assessment Action Plan to optimize value for customers. There are four major initiatives: 1. Implement a Cost Model Transition; Mass Appraisal Modelling Transition which will include current/future state definitions, business case and recommendations; 3. Separate Assessment Notice from the property tax bill; and 4. Removal of Assessment Gap.

NB First Procurement Strategy – In New Brunswick, most goods, services and construction procured by departments and agencies is centrally coordinated by either SNB or the Department of Transportation and Infrastructure. Over the past 12 years, an average of \$1.023 billion (\$729 million in goods/services; \$294 million in construction) has been spent on procurement per year, 77 per cent of which has been awarded to New Brunswick companies. Government is committed to ensuring provincial regulations reflect a New Brunswick first philosophy. Service New Brunswick, in partnership with Opportunities New Brunswick and the Department of Transportation and Infrastructure are leading a New Brunswick First Procurement Strategy to maximize the awards available to New Brunswick businesses, introduce best value and innovative procurement practices, provide increased support to the supplier community and consolidate procurement strategy and operation under one government entity.

Modernize Laundry Facilities – As of 2013, much of the province’s laundry equipment was out of date and/or near end of life. A plan was initiated to modernize and consolidate eight laundries across the province to three. Reliable laundry service is essential to the operation and delivery of healthcare. It is an integral component in the management of infection control for the delivery of patient care. This includes the preparation and processing of products such as isolation gowns, patient gowns, bed sheets, towels, environmental products to name a few.

The primary goal of the consolidation remains to provide the Regional Health Authorities with safe, quality laundry services in the most effective way possible. In 2020-2021, the goal will be to finalize the five-year capital plan which began in 2016-17 to modernize, consolidate and revitalize laundry facilities in support of dependable public health care.

Modernize Competitive Legislation – Modernize the *Business Corporations Act* and *Limited Liability Partnership Act* and the *Residential Tenancies Act* to ensure competitive regulations that support the energize the private sector priority, by developing proposals for government’s consideration.

SNB Business Technology Solutions Strategy and Roadmap: SNB will complete a risk assessment and current state analysis of the technology platforms supporting SNB’s business programs. SNB will develop a strategy and relevant roadmaps to modernize SNB’s business technologies and their respective operational support models.

Financial Information

2020-2021 Budget Summary

March 24, 2020

000's

	Budget 2019-2020	Budget 2020-2021	Variance Budget to Budget
REVENUES			
Government Transfers	179,580	177,870	(1,710)
Municipal Services	13,034	13,398	364
Registry Services	23,768	23,812	44
Products and Services	46,431	45,393	(1,038)
Rebates and Recoveries	2,709	2,709	0
Investments	500	312	(188)
Total Revenue	266,022	263,494	(2,528)
EXPENSES			
Executive Administration	769	769	0
Finance, Human Resources & Strategy	17,314	16,993	(320)
Strategic Sourcing	5,142	4,914	(227)
Technology Services and Smart Government	147,490	142,866	(4,624)
Health Services	36,852	38,597	1,746
Public Services	31,194	30,956	(239)
Enterprise Services	27,262	25,910	(1,352)
Total Expenses	266,022	261,006	(5,016)
Surplus/(Deficit)	0	2,488	2,488
CAPITAL BUDGET			
Equipment	5,800	8,125	2,325
Projects	2,198	1,078	(1,120)
Buildings	0	0	0
Leasehold improvements	6,000	560	(5,440)
Main Estimates Capital	7,614	3,767	(3,847)
Approved Capital	21,612	13,530	(8,082)