



CorpTech

Business Plan 2009-2010

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ENDORSEMENT AND APPROVAL

Endorsement

Margaret Berenyi
Executive Director

Signature: 

Date: 28 May 2009

Approval

Natalie MacDonald
Associate Director-General

Signature: 

Date: 9 June 2009

Revision History

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Amended final draft	11/06/09	Changes to reflect re-alignment of CorpTech	Helen Crook	Paul Hauenschild
Amended final draft	17/06/09	Corrections to org chart	Helen Crook	Lissel Allan

About the Department

Our role

The Department of Public Works performs a key role by working with other Government agencies in assisting them to deliver their services to the people of Queensland. The department has lead agency responsibility for the design, construction, fit-out and maintenance of government buildings; whole-of-Government ICT; procurement; and recordkeeping in Queensland's public sector and helps agencies build and maintain hospitals, schools, courthouses, police stations, houses and other public facilities. A significant number of these services are delivered through the department's commercialised business units: Project Services; QBuild; CITEC; QFleet; SDS; and Goprint. The department also provides high quality, standardised corporate services and business solutions to Government agencies through the Shared Service Agency and CorpTech.

Through experience, expertise and a strong policy and strategic development function, the department provides leadership and support to agencies to assist them in meeting the Queensland Government's priorities. The department strongly supports the Government's commitment to managing climate change and protecting the environment through a range of environmental initiatives and plays a major role in the restoration of Queensland communities in times of natural disaster, such as cyclones and floods.

Our guiding business principles

The department's guiding business principles provide leadership for its business conduct and performance.

- All activities of the department are focused on achieving successful government outcomes.
- We operate in a spirit of consultation and cooperation.
- We use contemporary business practices.
- Our activities are State-wide.
- We provide integrated services.
- We honour our commitments.

Vision

First class service

Mission

To provide first class services, products and policy options that ensures the delivery of successful government outcomes.

Our values

The Department of Public Works has seven values that REFLECT the attitude and behaviour sought from employees at all levels.

Respect	For each other, our clients, the diversity of skills in the workforce and diverse cultural backgrounds.
Efficiency	In the way business is conducted and in dealing with clients.
Flexibility	In working arrangements, dealing with clients and dealing with problems.
Leadership	That provides clear organisational strategic direction; that encourages teamwork to achieve the strategic direction; that is visible and consistent; that leads by example; and that allows management and employees to be partners.
Encouragement	In career progression, in personal development and in thinking of innovative ways of doing business.
Communication	That is open, consistent and two-way.
Trust	Between management and employees, and between the department and its clients.

About CorpTech

Our mission

CorpTech is the corporate service solutions provider for Queensland Government

Our role

CorpTech provides cost-effective corporate business solutions, including finance, human resources and other corporate information systems to shared service providers and agencies.

CorpTech manages systems that support human resources, finance and facilities management and provides supporting services including help desk, call centres and infrastructure management solutions.

In its role as a centre of excellence for technological solutions, support and related business improvements, CorpTech is implementing standardised corporate service business solutions, consolidating technological platforms and pooling resources and expertise to achieve economies of scale and corporate standardisation benefits across the Queensland Government shared service providers and their customer agencies.

Key Factors and Challenges

Key factors and challenges impacting on CorpTech during 2009-2010 include:

- progressing the whole-of-Government agenda while managing competing demands and priorities in a tight fiscal environment
- maintaining operational capability while progressing implementation of new business solutions
- moving to a fee-for-service environment commencing with notional billing
- maintaining an appropriate skills base.

Future Directions

In the future, CorpTech will:

- deliver system changes to support the restructure of Queensland Government departments resulting from the 2009 machinery-of-Government changes
- progressively implement an approved Corporate Solutions Program, comprising consolidation of and upgrades to human resource and finance systems across Government
- transition to a fee-for-service business supported by an operationally excellent approach.

Business Planning Context

The planning process is based on an objective based methodology which has been adopted across the department for strategic, business and operational planning. The methodology is based on developing clearly articulated objectives that describe the outcome or result to be achieved. This approach is intended to provide more robust, succinct and easy to understand plans by articulating a clear link between the objectives (the intended result), performance indicators (measures of success for achieving objectives), and strategies (high level actions to achieve the objectives).

In providing cost-effective corporate business solutions CorpTech is focused on delivering outstanding service management to our clients while meeting their future needs. In order to achieve this, the business objectives for 2009-2010 address:

- what we will deliver to clients, through the first objective 'CorpTech delivers agreed corporate solutions and services'
- the way we do business, through objective two 'CorpTech is a value for money provider'
- the resources required to ensure optimum delivery, through the final objective 'CorpTech has the capacity and capability to deliver its business outcomes'.

Toward Q2: Tomorrow's Queensland

In September 2008 the Premier launched *Toward Q2: Tomorrow's Queensland* a new vision for Queensland which includes five ambitions and ten targets and replaces the Government Priorities.

CorpTech contributes to the Government's Towards Q2: Tomorrow's Queensland vision of a strong Queensland through improving the cost effectiveness and standardisation of technological platforms and corporate service solutions to support the Queensland Government's current and future requirements.

Ancillary Plans

Ancillary plans are plans each government agency is required to produce in order to contribute to a collective whole-of-Government response on a range of significant policy issues. Ancillary plans rely on support from the department's service areas to identify and implement appropriate strategies and actions to achieve the required plan objectives. This business plan addresses and supports the department's various ancillary plans including the Disability Services Plan, Multicultural Action Plan, Reconciliation Management Plan, Equity and Diversity Plan, Volunteer Policy Implementation Plan and Waste Management Strategic Plan.

Business Risk Overview

Business risks are the key risks that may impact on the achievement of the service area's business objectives or any other significant risk identified by the service area. The identification and management of service area business risk is integrated into the business planning and performance reporting process.

The key risks for CorpTech in 2009-2010 include:

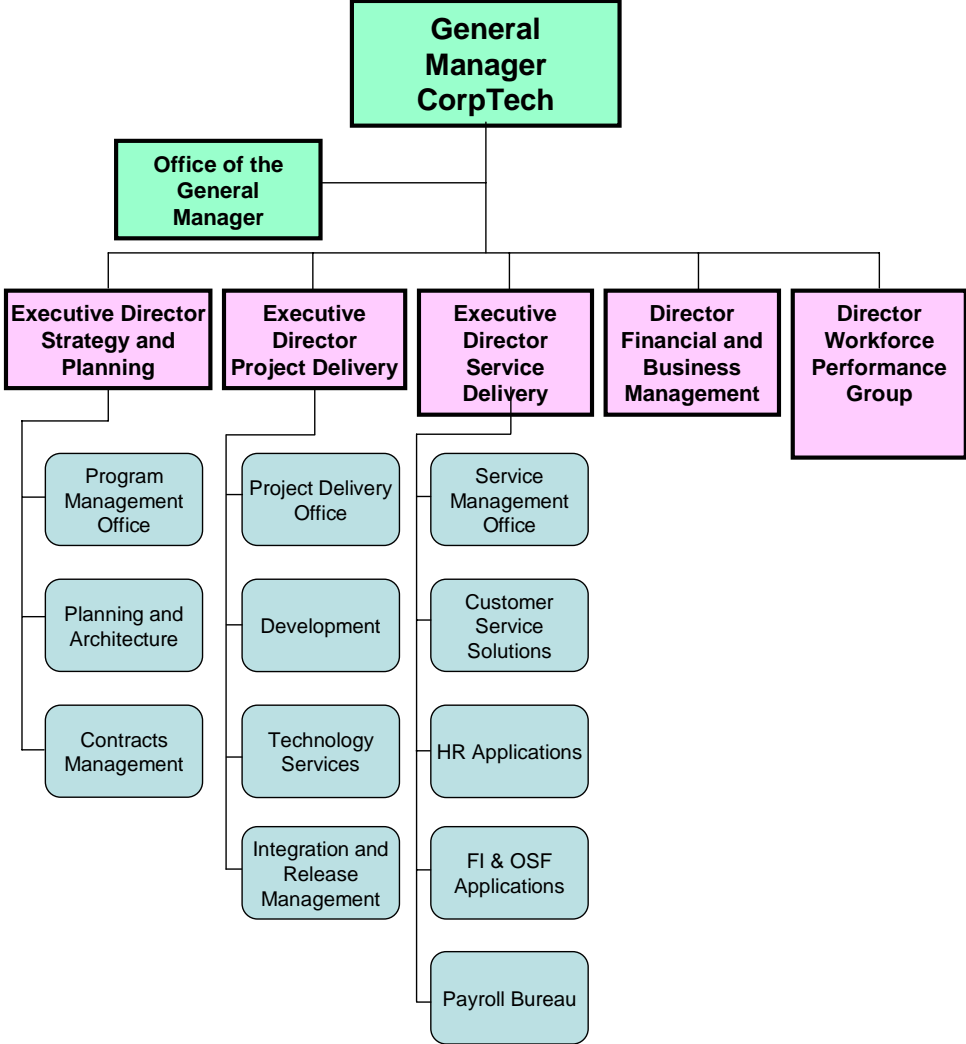
- inability to deliver corporate solutions that meet an agreed level of service
- inability to demonstrate sustained operational improvement within key business areas to meet an operationally excellent standard and deliver value for money
- insufficient resource capacity or required capability to achieve its business outcomes.

Resource Planning

The service area will undertake resource planning in order to more effectively align delivery of services and the achievement of business objectives with the utilisation of resources in the following areas:

- workforce management
- procurement planning
- ICT program of works.

Organisational Chart



Business Plan

DPW Objective: Cost effective corporate business solutions

1. **Business Plan Objective:**
CorpTech delivers agreed corporate solutions and services

KPI 1.1: Successful delivery of Service Level Agreement Key Performance Indicators (KPIs)

Target: 90%

KPI 1.2: Successful delivery of projects

Target: Priority projects completed on time, within budget and in accordance with agreed outcomes

KPI 1.3: Positive customer rating of CorpTech services

Target: Establish baseline across CorpTech services

KPI 1.4: Percentage of system availability

Target: 98%

KPI 1.5: Percentage of incidents and service requests completed on time

Target: 80%

Business risk:

There is a risk that CorpTech is unable to deliver corporate solutions that meet an agreed level of service

Strategies to implement:	Responsible area:	Expected completion date:
1. 1 Deliver approved Corporate Solutions Program	Strategy and Planning Project Delivery	June 2010
1. 2 Deliver agreed ongoing system support services	Service Delivery	June 2010
1. 3 Deliver agreed line-of-business solutions and services <i>(ie critical applications servicing a particular client or business need)</i>	Service Delivery	June 2010
1. 4 Effectively manage third party provider arrangements	Strategy and Planning Service Delivery Project Delivery	June 2010
1. 5 Effectively manage stakeholder and client relationships	General Manager	June 2010

2. **Business Plan Objective:**
CorpTech is a value for money provider

KPI 2.1: Percentage of Service Level Agreements signed

Target: 100%

KPI 2.2: Cost-effective delivery of Service Level Agreement core services

Target: Actual costs within budget

KPI 2.3: Minimise non-compliance across CorpTech, as noted through Queensland Audit Office and Internal Audit issues

Target: Zero high issues

KPI 2.4: Improved IT Service Management maturity rating of processes

Target: Improve current baseline rating

Business risk:

There is a risk that CorpTech is unable to demonstrate sustained operational improvement within key business areas to meet an operationally excellent standard and deliver value for money.

Strategies to implement:

Responsible area:

Expected completion date:

2.1 Utilise standardised and integrated best practice tools and processes
(eg QGCIO, IT Service Management, web based functionality)

General Manager

June 2010

2.2 Transition to a fee for service business

Financial and Business Management

June 2010

2.3 Minimise non-compliance through quality management including robust assurance frameworks

Service Delivery

June 2010

2.4 Commit to transparency of operational performance

Strategy and Planning

June 2010

2.5 Improve contractor/vendor management practices

Strategy and Planning

June 2010

3. Business Plan Objective:
CorpTech has the capacity and capability to deliver its business outcomes

KPI 3.1: Proportion of staff with current achievement and development plans

Target: 90%

KPI 3.2: Positive staff ratings through organisational climate survey

Target: Average ratings maintained or improved on 2008-2009 baseline

KPI 3.3 Labour costs as a percentage of total expenses

Target: 28%

Note successful achievement of this objective will be demonstrated by success against objectives 1 and 2 (and their associated KPIs)

Business risk:

There is a risk that CorpTech does not have sufficient resource capacity or required capability to achieve its business outcomes.

Strategies to implement:

Responsible area:

Expected completion date:

3.1 Improve governance and communication practices across CorpTech

General Manager

June 2010

3.2 Improve planning and management processes to access right resources in right place at right time

Workforce Performance Group
Strategy and Planning

June 2010

3.3 Align workforce strategy to business needs
(eg hours of work policies, attraction and retention policies)

Workforce Performance Group

June 2010

3.4 Continue to invest in our people's capabilities
(eg learning and development across leadership, management and specialist skills areas, achievement and development planning)

Workforce Performance Group

June 2010

3.5 Improve recognition of excellence

General Manager

June 2010