

附錄一、策略規劃分組報告

行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

第一組：The Dream of New Taiwanese - Self-esteem and Glory

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The Dream of New Taiwanese - Self-esteem and Glory

Strategic Planning – case study

by Group 1

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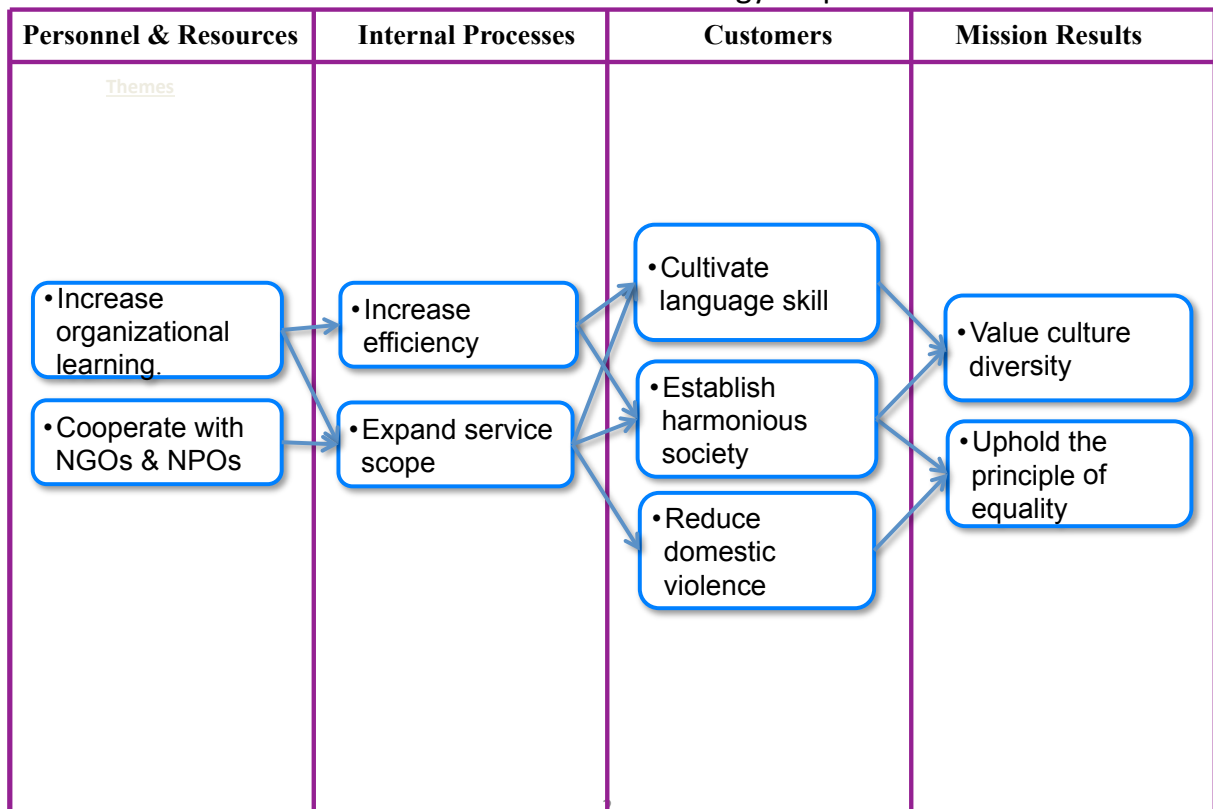
Chen, Jiin-Dong

Chen, Pin-Chuan

Chu, Jui-Min



Regional Facilities Engineering Command
Goals “Linked” in a Strategy Map



Worksheet #1: Mission Statement

*The mission of **National Immigration Agency**
is to provide **guidance and assistance**
to **new immigrants**
so that they can **smoothly integrate into the society***

The organization achieves its mission by

Providing the accommodation counseling and language training courses

Providing migration guidance

Making the best use of NGOs and NPOs resources

Worksheet #2: Organization Review				
	Internal perspectives		External perspectives	
	Personnel & Resource	Internal processes	Community Impact	Mission Impact
Strengths	<ul style="list-style-type: none"> • Good budget support • Variable service manpower • Support from local government & NGOs 	<ul style="list-style-type: none"> • Full support for head of NIA • Design SOPs 	<ul style="list-style-type: none"> • Easy access to services • Easy access to training opportunities 	<ul style="list-style-type: none"> • Multicultural diversity • Increase population
Weaknesses	<ul style="list-style-type: none"> • Lack of further cooperation • Lack of skilled language workforce 	<ul style="list-style-type: none"> • w/o Single window • Hydra-headed bureaucracy 	<ul style="list-style-type: none"> • Waste resources • Noncompulsory training 	<ul style="list-style-type: none"> • Dilute resources
Opportunities	<ul style="list-style-type: none"> • Fund for new programs • Personnel enlargement 	<ul style="list-style-type: none"> • Business growth 	<ul style="list-style-type: none"> • Create temporary job opportunities • Incentive to new immigrants 	<ul style="list-style-type: none"> • Enhance competition • Peaceful cooperation
Threats	<ul style="list-style-type: none"> • Uncertainty about long-term budget • Insufficient human resource 	<ul style="list-style-type: none"> • Business complexity • Need more SOPs 	<ul style="list-style-type: none"> • Competition in work force 	<ul style="list-style-type: none"> • Social instability

Worksheet #3: Strategic Goals

Personnel & Resource	Internal processes	Community Impact (nearer term)	Mission Impact (longer term)
<ul style="list-style-type: none"> • Increase organizational learning • Cooperate with NGOs & NPOs 	<ul style="list-style-type: none"> • Increase efficiency • Expand service scope 	<ul style="list-style-type: none"> • Cultivate language skill • Establish harmonious society • Reduce domestic violence 	<ul style="list-style-type: none"> • Value culture diversity • Uphold the principle of equality

Worksheet #4: Strategic Goal Explanation and Measures

Internal Perspective: People and Resources

Strategic Goal	Explanation	Performance Measure
<ul style="list-style-type: none"> • Increase organizational learning 	<ul style="list-style-type: none"> • Increase professional skills • Build up compassion for immigrants • Stimulate passion and enthusiasm among staffs 	
<ul style="list-style-type: none"> • Cooperate with NGO & NPO 	<ul style="list-style-type: none"> • Build coalition with NGOs and NPOs etc. • More of social resources support • Build consensus among society • Attract full support from general public 	

Worksheet #5: Strategic Goal Explanation and Measures

Internal Perspective: Work Process

Strategic Goal	Explanation	Performance Measure
•Increase efficiency	<ul style="list-style-type: none"> •Set up SOPs •Streamline the process •IT technologies 	
•Expand service scope	<ul style="list-style-type: none"> •Mobile service •Vocational training •Referral to other agencies •Adaptation to new environment 	

Worksheet #6: Strategic Goal Explanation and Measures

External Perspective: Community Impact (Nearer Term)

Strategic Goal	Explanation	Performance Measure
•Cultivate language skill	•Invest on the new immigrants and transform their talent into national strength engagement internationally	
•Establish harmonious society	<ul style="list-style-type: none"> •Lift social status •Enhance self-esteem , self-confidence 	
•Reduce domestic violence	•Provide counseling which attributes family harmony	

Worksheet #7: Strategic Goal Explanation and Measures

External Perspective: Mission Results (Farther Term)

Strategic Goal	Explanation	Performance Measure
•Value culture diversity	•Acknowledge the difference between different cultures and even benefit from culture diversity	
•Uphold the principle of equality	•Respect human right and universal value	

THANKS FOR YOUR LISTENING

行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

第二組：落實政府資訊改造策略發展

資訊單位整併策略分享

學號/姓名： 6 施明德 8 陳銘俊 13 徐榮松

14 顏國裕 17 蔡明星 33 陳慧珍

落實政府資訊改造策略發展

資訊單位整併策略分享

小組成員：

6 施明德 8 陳銘俊 13 徐榮松
14 顏國裕 17 蔡明星 33 陳慧珍

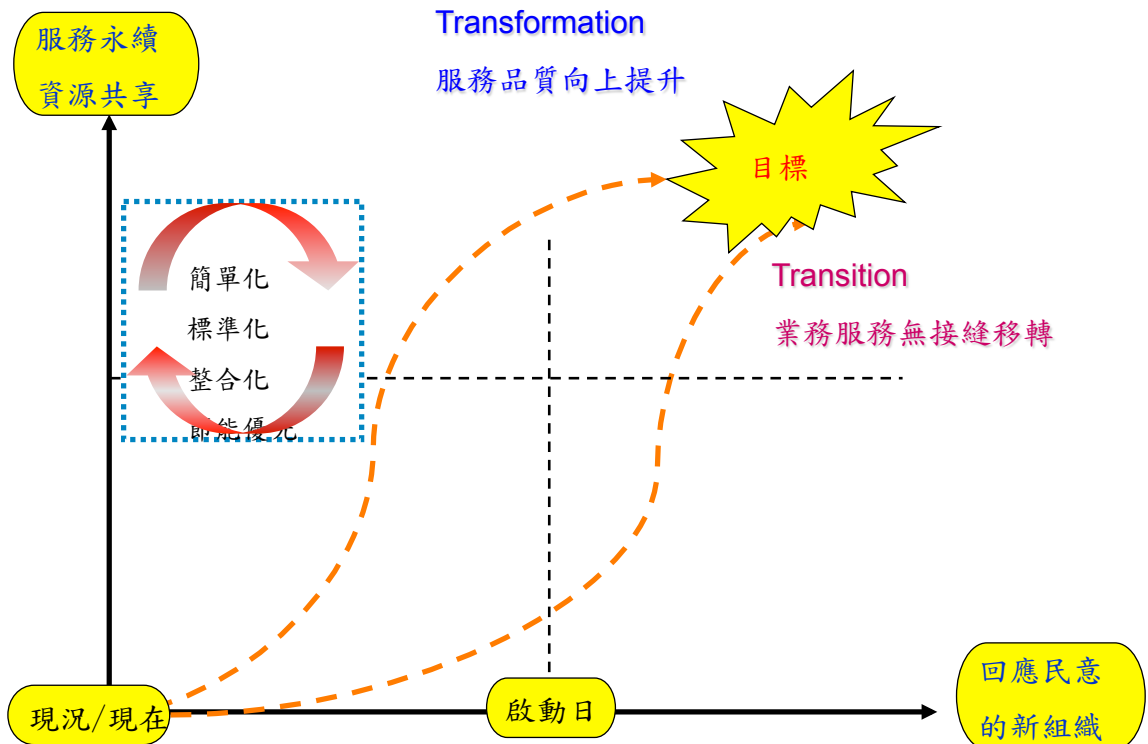
2010/09/24



Agenda

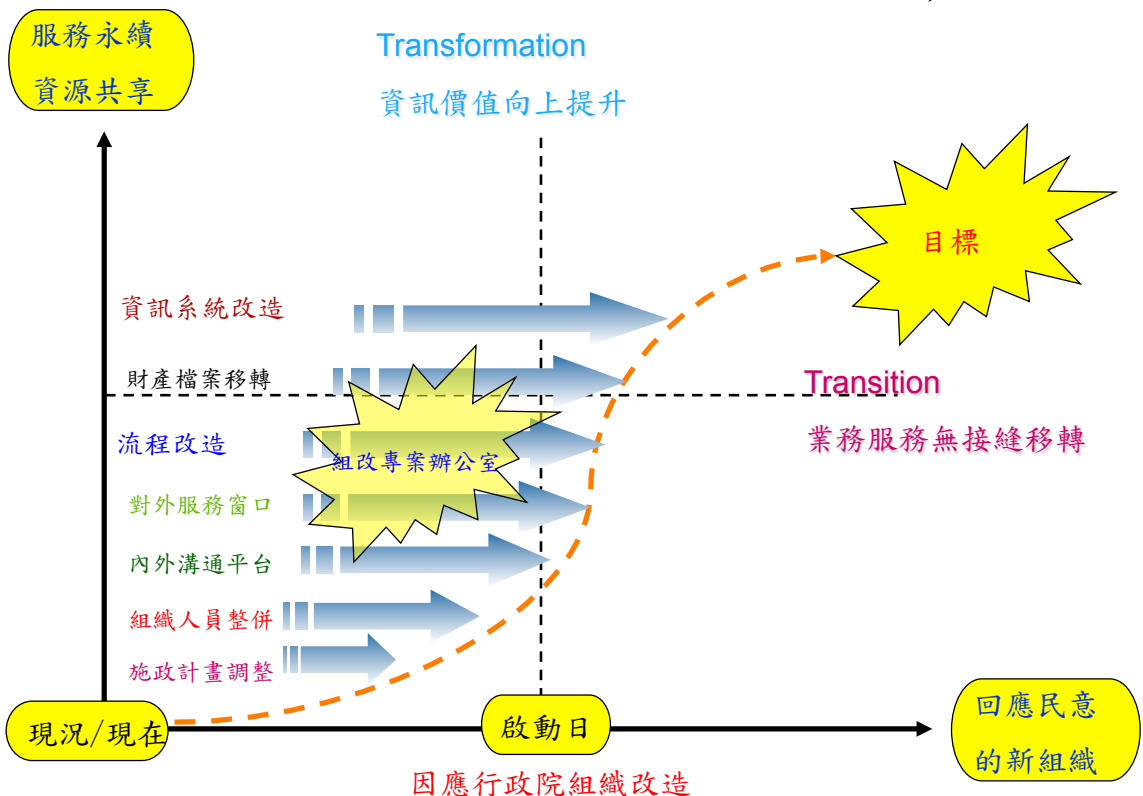
- 運用資訊改造提升組織改造效能
- 資訊單位整併策略規劃
 - 資訊改造策略框架
 - 資訊組織人力發展藍圖
 - 行政院資訊單位改造行動方案
- Q&A

Mission: 運用資訊改造提升組織改造效能



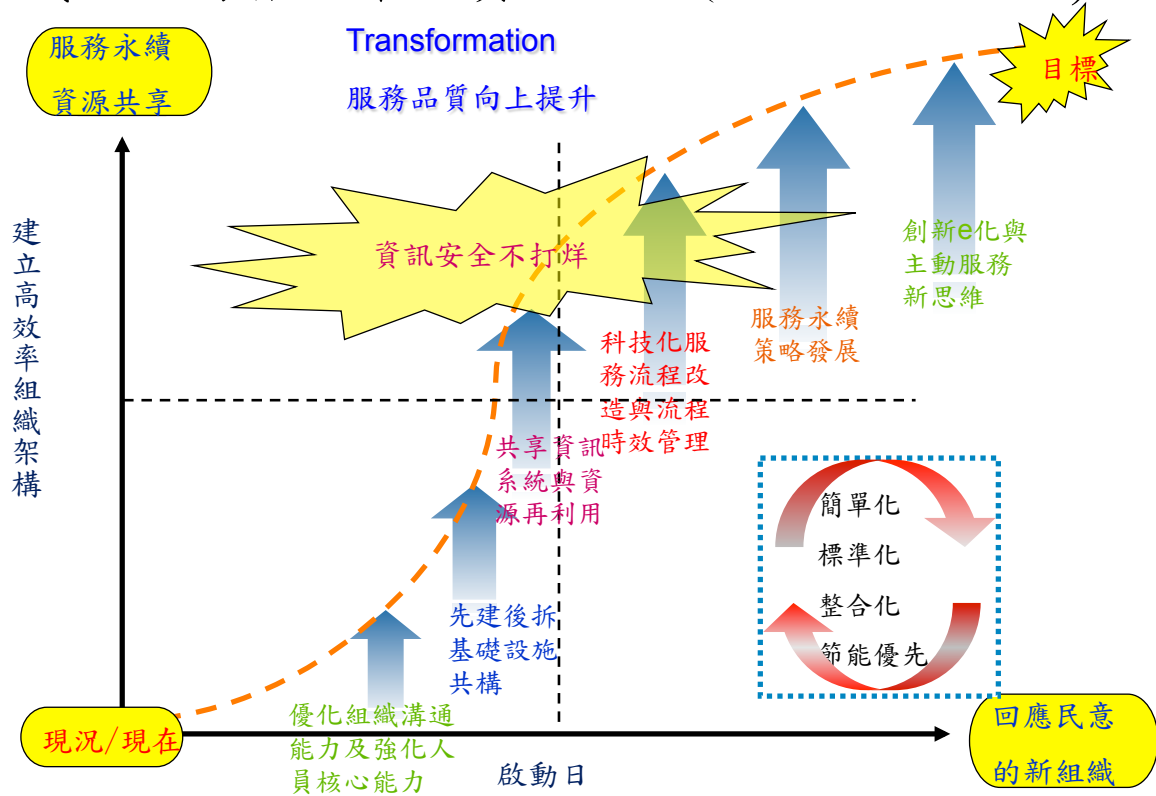
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組織改造工作要項--業務移轉 (Transition)



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組織改造前瞻思維—資訊改造 (Transformation)



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Worksheet #1: Mission Statement

- The mission of 行政院及各部會資訊部門 is to provide 組織整併策略發展 to 各部會資訊單位同仁 so that they can 因為整併至上級機關而提升職能發展機會
- The organization achieves its mission by
 - 因應行政院組織改造需進行人員、資產、法規、財產、檔案、資訊等移轉“Transition”，以達成「業務服務無接縫移轉」
 - 為建立高效率好溝通的組織架構，需進行各項業務前瞻性策略規劃及服務改造“Transformation”，以達成「服務品質向上提升」

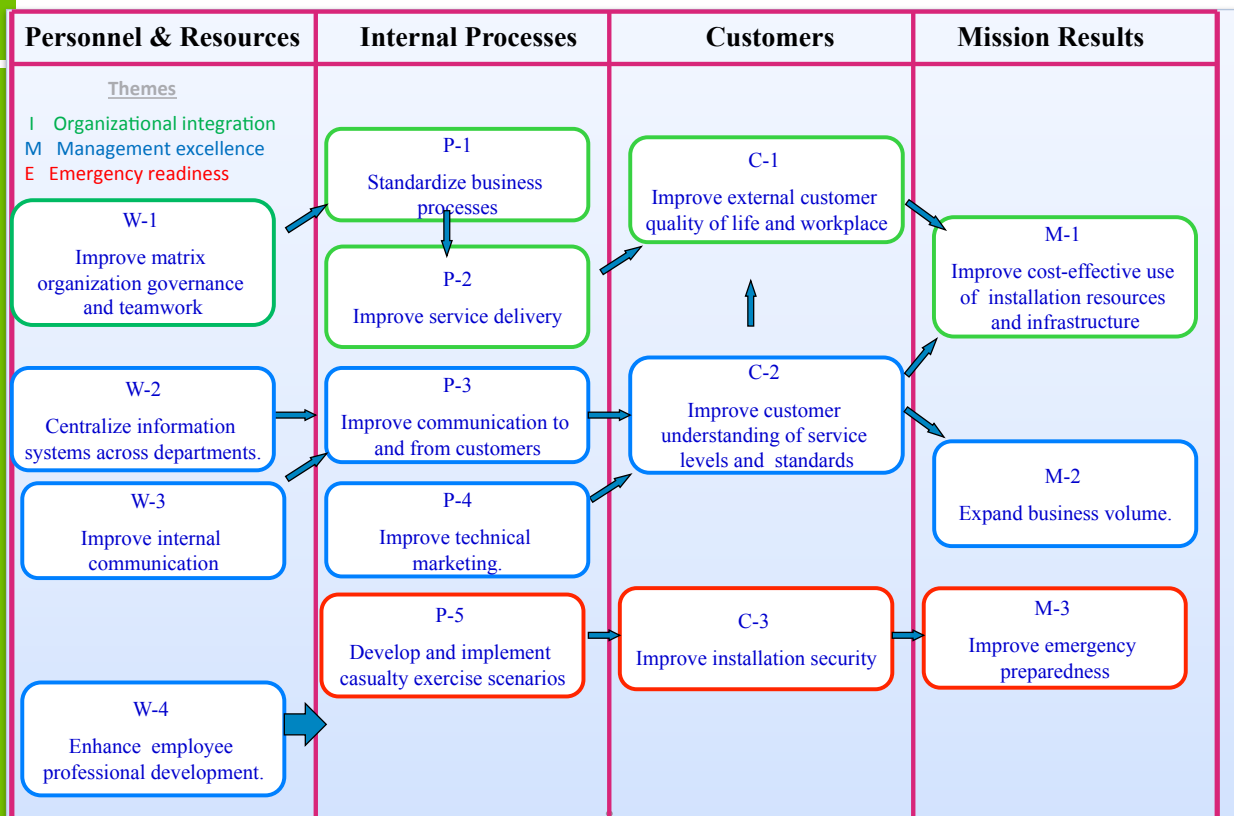
Agenda

- 運用資訊改造提升組織改造效能
- 資訊單位整併策略規劃
 - 資訊改造策略框架
 - 資訊組織人力發展藍圖
 - 行政院資訊單位改造行動方案
- Q&A

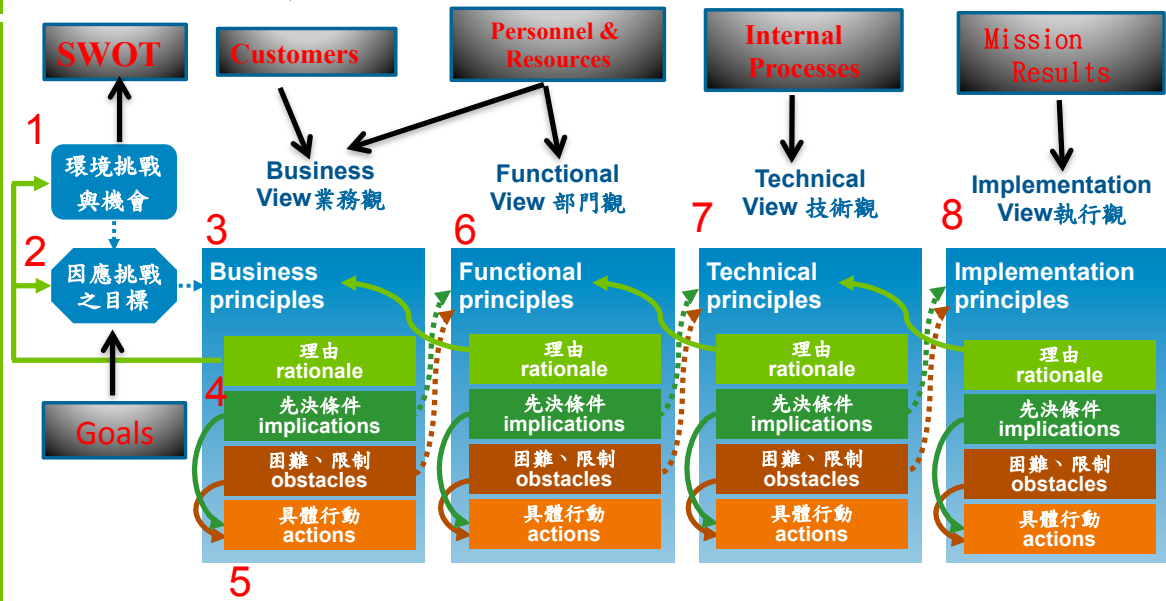
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Regional Facilities Engineering Command

Goals "Linked" in a Strategy Map



資訊改造策略框架



January 3, 2011

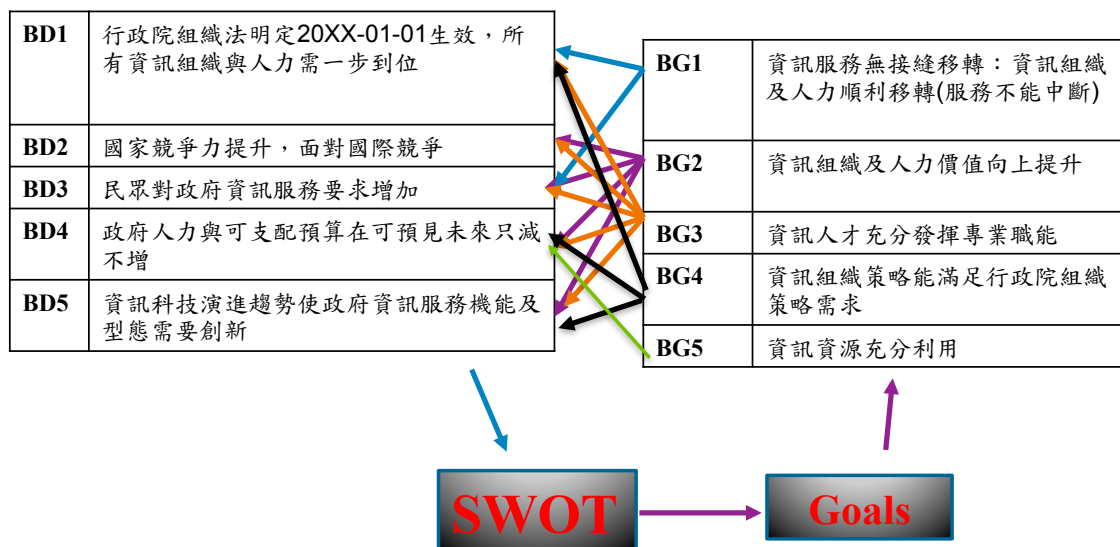
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Agenda

- 運用資訊改造提升組織改造效能
- 資訊單位整併策略規劃
 - 資訊改造策略框架
 - 資訊組織人力發展藍圖
 - 行政院資訊單位改造行動方案
- Q&A

資訊組織人力發展藍圖(1/5)

Business Driver and Business Goal



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Worksheet #2: Organization Review

	Internal Perspectives		External Perspectives	
	Personnel & Resources	Internal Processes	Community Impact (nearer term)	Mission Impact (longer term)
Strengths				資訊科技演進趨勢使政府資訊服務機能及型態需要創新
Weaknesses	政府人力與可支配預算在可預見未來只減不增			
Opportunities		資訊科技演進趨勢使政府資訊服務機能及型態需要創新		
Threats		行政院組織法明定2012-01-01生效，所有資訊組織與人力需一步到位	民眾對政府資訊服務要求增加	國家競爭力提升，面對國際競爭

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Worksheet #3 : Strategic Goals

Personnel & Resources	Internal Processes	Community Impact (nearer term)	Mission Impact (longer term)
<ul style="list-style-type: none"> • 資訊組織及人力順利移轉(服務不能中斷) • 資訊組織及人力價值向上提升 • 資訊人才充分發揮專業職能 • 資訊資源充分利用 			<ul style="list-style-type: none"> • 資訊組織策略能滿足行政院組織策略需求

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資訊組織人力發展藍圖(2/5) (Business Principle)

Customers view

Personnel & Resources

Ref.	Principle (Strategic Objective)	Rationales (Explanation)	SLA (預期效益或服務水準) (Performance Measure)
BP1	集中優於分散	<ul style="list-style-type: none"> • 資訊組織及人力價值向上提升 (BG2) • 人才充分發揮 (BG3) (人才年齡及職能斷層) 	<ul style="list-style-type: none"> • 各級資訊單位成為機關一級單位均可參與機關決策 (BG2S) • 各資訊單位至少成立3科 (BG3S)
BP2	提升組織效能以服務為導向 (service oriented)	<ul style="list-style-type: none"> • 資訊服務無接縫移轉：資訊組織及人力順利移轉(服務不能中斷) (BG1) • 資訊組織及人力價值向上提升 (BG2) • 資訊人力及資源充分利用 (BG5) 	<ul style="list-style-type: none"> • D-day前100日完成資訊單位假編成 (BG1S) • 需導入ITIL1於2年通過ISO20000認證 (BG2S) • 3年內需有一半人員通過資安或ITIL認證 (BG2S)
BP3	建立院及部會CIO制	<ul style="list-style-type: none"> • 資訊組織策略能滿足行政院組織策略需求 (BG4) • 資訊人力及資源充分利用 (BG5) 	<ul style="list-style-type: none"> • 各部會副首長級任CIO (BG4S) • 1年內完成資訊資源共享：機關Data center減少三分之一 (BG5S)

BG1	資訊服務無接縫移轉：資訊組織及人力順利移轉(服務不能中斷)	BD1	行政院組織法明定96-01-01生效，所有資訊組織與人力需一步到位(行政院組織法明定設置資訊長)
BG2	資訊組織及人力價值向上提升	BD2	國家競爭力提升，面對國際競爭
BG3	資訊人才充分發揮	BD3	民眾對政府資訊服務要求增加
BG4	資訊組織策略能滿足行政院組織策略需求	BD4	政府人力與可支配預算在可預見未來只減不增
BG5	資訊資源充分利用	BD5	資訊科技演進趨勢使政府資訊服務機能及型態需要創新

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資訊組織人力發展藍圖(3/5)

Business Principle

Customers view

Personnel & Resources

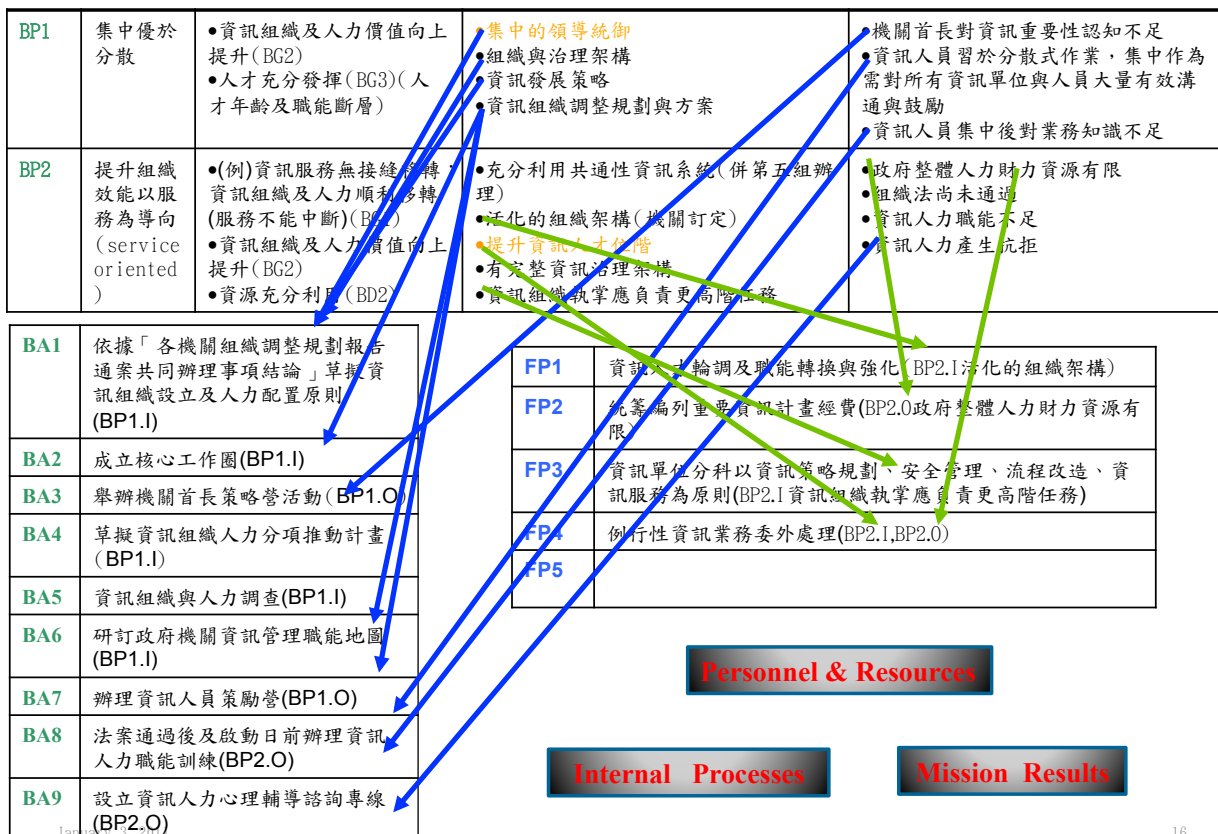
Ref.	Principle Strategic Objective	Rationales (理由) Explanation	Implications (先決條件) Performance Measure	Obstacles (困難、限制) Performance Measure
BP1	集中優於分散	<ul style="list-style-type: none"> 資訊單位重要性提升及資訊人力價值向上提升(BG2) 人才充分發揮(BG3) (分散資訊單位其人員老化及職能斷層) 	<ul style="list-style-type: none"> 集中領導統御能力需提升 集中的資訊單位需建立新的IT治理架構 需要提供集中、一致的資訊發展策略 需要發展集中、一致的資訊單位調整規劃與準則 	<ul style="list-style-type: none"> 機關首長對資訊重要性認知不足 資訊人員習於分散式作業，集中作為需對所有資訊單位與人員大量有效溝通與鼓勵 資訊人員集中後對業務知識不足
BP2	提升組織效能以服務為導向 (service oriented)	<ul style="list-style-type: none"> (例)資訊服務無接縫轉移：資訊組織及人力順利移轉(服務不能中斷)(BG1) 資訊組織及人力價值向上提升(BG2) 資源充分利用(BG5) 	<ul style="list-style-type: none"> 充分利用共通性資訊系統 需能彈性的組織架構 需能提升資訊人才位階 需有完整資訊治理架構 資訊組織執掌應負責更高階任務 	<ul style="list-style-type: none"> 政府整體人力財力資源有限 組織法尚未通過 資訊人力職能不足 資訊人力產生抗拒
BP3	建立院及部會 CIO制統合各部會資訊資源	•.....	•.....	•.....

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資訊組織人力發展藍圖(4/5)

Actions & Functional View Principles



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Worksheet #4: Strategic Goal Explanations and Measures

Internal Perspective : People and Resources		
Strategic Goal	Explanation	Performance Measure
集中優於分散	<ul style="list-style-type: none"> •資訊單位重要性提升及資訊人力價值向上提升(BG2) •人才充分發揮(BG3)(分散資訊單位其人員老化及職能斷層) 	<ul style="list-style-type: none"> •集中領導統御能力需提升 •集中的資訊單位需建立新的IT治理架構 •需要提供集中、一致的資訊發展策略 •需要發展集中一致的資訊單位調整規劃與準則 •機關首長對資訊重要性認知不足 •資訊人員習於分散式作業，集中作為需對所有資訊單位與人員大量有效溝通與鼓勵 •資訊人員集中後對業務知識不足
提升組織效能以服務為導向(service oriented)	<ul style="list-style-type: none"> •(例)資訊服務無接縫移轉：資訊組織及人力順利移轉(服務不能中斷)(BG1) •資訊組織及人力價值向上提升(BG2) •資源充分利用(BG5) 	<ul style="list-style-type: none"> •充分利用共通性資訊系統 •需能彈性的組織架構 •需能提升資訊人才位階 •需有完整資訊治理架構 •資訊組織執掌應負責更高階任務 •政府整體人力財力資源有限 •組織法尚未通過 •資訊人力職能不足 •資訊人力產生抗拒
建立院及部會CIO制度 統合各部會資訊資源		

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Worksheet #5: Strategic Goal Explanations and Measures

Internal Perspective : Work Processes		
Strategic Goal	Explanation	Performance Measure

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Worksheet #6 : Strategic Goal Explanations and Measures

Internal Perspective :Community Impact(Nearer Term)		
Strategic Goal	Explanation	Performance Measure

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Worksheet #7 : Strategic Goal Explanations and Measures

Internal Perspective : Mission Results(Farther Term)		
Strategic Goal	Explanation	Performance Measure

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資訊組織人力發展藍圖(5/5) 行動方案績效衡量

	業務觀點-行動方案	完成限制	負責單位
BA1	依據「各機關組織調整規劃報告通案共同辦理事項結論」草擬資訊組織設立及人力配置原則(BP1.I)	於D-day前2年完成	資訊及人事分組
BA2	成立核心工作圈(BP1.I)	於D-day前18個月完成	資訊分組及PMO
BA3	舉辦機關首長策略營活動(BP1.O)	於D-day前18個月完成	PMO及各機關工作圈級人事單位
BA4	草擬資訊組織人力分項推動計畫(BP1.I)	於D-day前18個月完成	PMO
BA5	資訊組織與人力調查(BP1.I)	於D-day前18個月完成	PMO
BA6	研訂政府機關資訊管理職能地圖(BP1.I)	於D-day前18個月完成	PMO及各機關工作圈
BA7	辦理資訊人員策勵營(BP1.O)	定期(每三個月一次)	PMO
BA8	法案通過後及啟動日前辦理資訊人力職能訓練(BP2.O)	於D-day前12個月完成	PMO及各機關工作圈
BA9	設立資訊人力心理輔導諮詢專線(BP2.O)	於D-day前6個月完成	PMO及各機關工作圈級人事單位

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Worksheet #8: Communication Plan To Educate Personnel About The Strategic Goal

Agency: 資訊改造專案辦公室(PMO)		Date of Plan:20XX-9-24		
Strategic Goal:BP1 及 BP2				
Task#	Task Description	Due Date	Lead Person	Support
BA3	舉辦機關首長策略營活動(BP1.O)	於D-day前18個月完成	資訊分組負責人	PMO
BA7	辦理資訊人員策勵營(BP1.O)	定期(每三個月一次)	PMO 主管	PMO及各機關工作圈
BA8	法案通過後及啟動日前辦理資訊人力職能訓練(BP2.O)	於D-day前12個月完成	PMO 主管	PMO人事分組及各機關工作圈
BA9	設立資訊人力心理輔導諮詢專線(BP2.O)	於D-day前6個月完成	PMO 主管	PMO及人事分組

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Worksheet #9: Action Plan For Strategic Goal Achievement

Unit: 資訊分組		Date of Plan: 20XX-9-24		
Strategic Goal: BP1 & BP2				
Task#	Task Description	Due Date	Lead Person	Support
BA1	依據「各機關組織調整規劃報告通案共同辦理事項結論」草擬資訊組織設立及人力配置原則(BP1.1)	於D-day前2年完成	資訊分組總聯絡人	資訊及人事分組
BA2	成立核心工作圈(BP1.1)	於D-day前18個月完成	資訊分組負責人	資訊分組及PMO
BA4	草擬資訊組織人力分項推動計畫(BP1.1)	於D-day前18個月完成	資訊分組總聯絡人	PMO
BA6	研訂政府機關資訊管理職能地圖(BP1.1)	於D-day前18個月完成	PMO 主管	PMO及各機關工作圈

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資訊組織人力發展藍圖 Functional Principle

Personnel & Resources

Ref.	Principle Strategic Objective	Rationales (理由) Explanation	Implications (先決條件) Performance Measure	Obstacles (困難、限制) Performance Measure
FP1	資訊人才輪調及職能轉換與強化(BP2.1活化的組織架構)			
FP2	統籌編列重要資訊計畫經費(BP2.0政府整體人力財力資源有限)			
FP3	資訊單位分科以資訊策略規劃、安全管理、流程改造、資訊服務為原則(BP2.1資訊組織執掌應負責更高階任務)			
FP4	例行性資訊業務委外處理(BP2.1, BP2.0)			

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行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

**第三組： Sustainable operation of Taiwan High
Speed Rail**

學號/姓名： 4 號 朱旭、18 號 曾偉明、20 號 林立人
25 號 張玉華、30 號 王儷娟

Strategic Planning Team Project

--Sustainable operation of Taiwan High Speed Rail

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24/09/2010

Outline

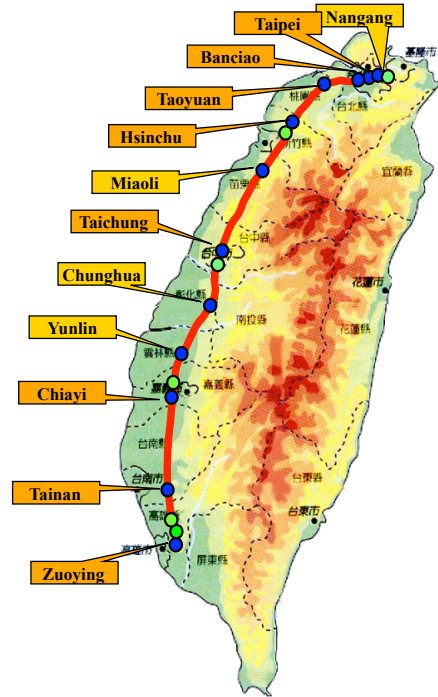
- Taiwan HSR background page 2

- The Strategic Plan for BOHSR page 4

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TaiwanHSR Background

- TaiwanHSR project
 - 345 km, 12 stations.
 - Maximum operation speed 300 kph.
 - Private participation (BOT, Build-Operate-Transfer).
 - Government granted 35-year concessionaire to THSRC in 1997.
 - Commercial operation in 2007.
- Crisis in 2009
 - Ridership is much lower than predicted.
 - Financial burden (interest & depreciation).
 - Worldwide financial crisis.



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What is the issue?

- Issue
 - If Taiwan High Speed Rail Corporation (THSRC) failed to manage its financial problem, the service of HSR might be impaired.
- Strategic Plan for BOHSR
 - The Bureau of High Speed Rail (BOHSR) is engaging with the THSRC to ensure the sustainable operation of the TaiwanHSR.



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The Strategic Plan for BOHSR

Worksheet #1: Mission Statement

- The mission of the Bureau of High Speed Rail (BOHSR) is to ensure THSRC to provide HSR service permanently to the public, so that they can travel between major cities safely and speedily.
- The organization achieves its mission by supervising THSRC according to the law and assisting it according to the concessionaire agreement.

Worksheet #2: Organizational Review

	Personnel & Resources	Internal Processes	Customer Impact (nearer term)	Mission Results (longer term)
Strengths	<ul style="list-style-type: none"> ➢ Young and dedicated work team of THSRC ➢ Low staff separation rate 	<ul style="list-style-type: none"> ➢ Competitive in mid-long distance transportation ➢ Good internal documentations ➢ Operate by SOP 	<ul style="list-style-type: none"> ➢ Government support ➢ Fulfill travel needs – comfortable, speedy, safety and punctuality 	<ul style="list-style-type: none"> ➢ Growing Ridership ➢ Minimum financial impact to THSRC, Government and Banks ➢ Good government image and political achievement
Weaknesses	<ul style="list-style-type: none"> ➢ Lower capital level ➢ Lack of technical experience accumulated ➢ Lack of experienced operation, financial and communicational staffs 	<ul style="list-style-type: none"> ➢ Weak crisis management ➢ Disagreement with banks ➢ Fat-cat issue (relative high pay of top management) 	<ul style="list-style-type: none"> ➢ Media pressure ➢ Legislative impact ➢ Inconvenient to transfer ➢ Higher fare 	<ul style="list-style-type: none"> ➢ Public doubts
Opportunities	<ul style="list-style-type: none"> ➢ New financial method ➢ Secure Strategic alliance with travel agents 	<ul style="list-style-type: none"> ➢ Improving government efficiency 	<ul style="list-style-type: none"> ➢ Better service ➢ Profit from station land development 	<ul style="list-style-type: none"> ➢ Improving THSRC's financial structure
Threats	<ul style="list-style-type: none"> ➢ THSRC staff worry about uncertainty ➢ Potential settlement problem in certain areas 	<ul style="list-style-type: none"> ➢ Legal issue ➢ Control Yuan's investigation 	<ul style="list-style-type: none"> ➢ Uncertainty of yet constructed stations 	<ul style="list-style-type: none"> ➢ Opposition from THSRC' shareholders

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Worksheet #3: Strategic Goals

Personnel & Resources	Internal Processes	Customers Impact (nearer Term)	Mission Results (Longer term)
Strengthen THSRC's financial structure	Keep HSR regular service	Provide better and safer service to riders	Sustainable Operation of HSR

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Worksheet #4: Strategic Goal Explanations and Measures

Internal perspectives: Personnel and Resources		
Strategic Goal	Explanation	Performance Measure
Strengthen THSRC's Financial structure	Solve financial crisis as soon as possible	1. Lower interests rate 2. Adjust depreciation method 3. New bank loan agreement 4. Speed up station land development

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Worksheet #5: Strategic Goal Explanations and Measures

Internal perspectives: Internal Processes		
Strategic Goal	Explanation	Performance Measure
Keep HSR regular service	The safeness and on-scheduled are the basic requirements to meet the customers' needs.	1.Regular maintenance & inspection 2.Higher punctuality rate

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Worksheet #6: Strategic Goal Explanations and Measures

External Perspectives: Customers Impact (Nearer Term)		
Strategic Goal	Explanation	Performance Measure
Provide better and safer service to riders	Offer riders the most convenient riding environment.	1. Increase customer satisfaction rate 2. Increase ridership and load rate 3. Introduce more choices of on-board meal and reduce price

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Worksheet #7: Strategic Goal Explanations and Measures

External Perspectives: Mission Results (Longer Term)		
Strategic Goal	Explanation	Performance Measure
Sustainable Operation of HSR	According to the agreement, the Government has the option to take over HSR to ensure its normal operation.	1. Communicate with Public, Executive Yuan and Legislative Yuan. 2. Negotiate with THSRC and Banks. 3. Enhance HSR service monitoring

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Worksheet #8: Communication Plan of The Strategic Goals

Agency: BOHSR & THSRC		Date of Plan:24/09/10		
Task#	Task Description	Due Date	Lead Person	Support
1.	Report to President and Executive Yuan		Minister of MOTC	BOHSR & THSRC staff
2.	Report to Legislative Yuan		Minister of MOTC, Director-General of BOHSR	
3.	Negotiate with Banks		Chairman of THSRC	
4.	THSRC shareholders meeting		Chairman of THSRC	
5.	Press conference		Director General Of BOHSR	

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Worksheet #9: Action Plan for Strategic Goal Achievement

Unit: Financial Department , THSRC		Date of Plan:24/09/10		
Strategic Goal: Strengthen financial structure				
Task#	Task Description	Due Date	Lead Person	Support
1	Negotiate with banks to lower interest rate		Director John Yang	FD Staff
2	Adjust Depreciation method		Section chief Mike Wang	
3	New bank loan agreement		Director Yang	
4	Speed up station land development		Deputy Director Teresa Lee	

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Manage the Strategic Plan (What have been done)

What have been done?

- ❑ New loan agreement of NT\$382bn and tri-party agreement was signed on 8, Jan. 2010.
- ❑ The board of THSRC was reformed on 10 Nov. 2009.
- ❑ Hold press conferences frequently.
- ❑ Better ticketing--convenience store ticketing, multi-ride ticket and periodic ticket.
- ❑ Ridership and revenue keep growing (15% increase from 2009).

THE END



Thank you for your attention.

———— We appreciate your comments

行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

第四組：公部門短期促進就業方案

學號/姓名：02 號潘文忠 10 楊合進

15 陳麗華 27 王揮雄 28 陳慧玲

Worksheet #1: Mission Statement

The mission of 經建會[organization's name]

is to provide 就業機會 [products/services]

to 失業者 [customers]

so that they can 得到就業機會[how customers benefit]

The organization achieves its mission by 公部門短期促進就業方案 [major functions, programs,

or lines of business]

WORKSHEET #2: ORGANIZATIONAL REVIEW				
	Internal Perspectives		External Perspectives	
	Personnel & Resources	Internal Processes	Community Impact (nearer term)	Mission Impact (longer term)
Strengths	失業者的人力素質高	機關可以迅速且正確的掌握及提供職缺	降低短期失業率	有助社會穩定
Weaknesses	失業者不願低就	提供的工作機會有限	美化失業率數據	養成失業者依賴政府的雇用措施
Opportunities	提供更多就業機會	增加政府人力資源的來源與運用	1.培養工作經驗 2.有助長期就業之銜接	緩衝經濟衰退衝擊
Threats	1.屬短期性的工作·勞工會面臨再度失業 2.影響青年就業起薪	1.受僱者的歸屬感不足 2.干擾機關內部原有的業務分工	長期失業人口未減	如果經濟未能在短期內復甦·將使原有的失業問題更形惡化

WORKSHEET #3: STRATEGIC GOALS			
Personnel & Resources	Internal Processes	Community Impact (nearer term)	Mission Results (longer term)
提高失業者工作機會	→	增加公部門就業職缺	→
		→	降低短期失業率
			→
			促進社會穩定

WORKSHEET #4: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
INTERNAL PERSPECTIVE: PEOPLE AND RESOURCES		
Strategic Goal	Explanation	Performance Measure
提高失業者工作機會	因受金融海嘯影響，經濟不景氣，就業機會大幅減少。	

WORKSHEET #5: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
INTERNAL PERSPECTIVE: WORK PROCESSES		
Strategic Goal	Explanation	Performance Measure
增加公部門就業職缺	因應經濟不景氣，失業人口增加，政府運用相關經費，提供職缺，僱用失業者。	

WORKSHEET #6: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
EXTERNAL PERSPECTIVE: COMMUNITY IMPACT (NEARER TERM)		
Strategic Goal	Explanation	Performance Measure
降低短期失業率	公部門增加短期人力之僱用，減少失業人口。	

WORKSHEET #7: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
EXTERNAL PERSPECTIVE: MISSION RESULTS (FARTHER TERM)		
Strategic Goal	Explanation	Performance Measure
促進社會穩定	提供失業者工作機會，穩定其收入來源，安定其生活，使社會趨於穩定。	

WORKSHEET #8: COMMUNICATION PLAN TO EDUCATE PERSONNEL ABOUT THE STRATEGIC GOALS				
Agency: 經建會		Date of Plan: 2010.9.20		
Task #	Task Description	Due Date	Lead Person	Support
1	公部門短期促進就業方案	2010.6.30	經建會主委	政府各相關部門

行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

第五組：全國健全的高寬頻固定通訊接取普及環境

學號/姓名：19 號 王宗曦、33 號 吳銘仁、
31 號 胡意剛、4 號 許天來、22 號 劉遠忠

**Graduate School, International Institute
Leadership for a Democratic Society Program**

Instructions for the Strategic Planning Team Projects

- A. Select a government agency for your project. Imagine that your group members are all employees of this agency.
- B. Using Worksheet #1, write a draft mission statement for the government agency.
- C. Conduct an organizational review of the government agency as follows:
 - 1. Brainstorm strengths, weaknesses, opportunities, and threats for each of the four organizational perspectives.
 - 2. Rate the importance of each strength, weakness, opportunity, and threat (low, medium, high, very high).
 - 3. Using Worksheet #2, list the top most important strengths, weaknesses, opportunities and treats in each perspective. (Include no more than 5 items in each box on the worksheet.)
- D. Develop a draft strategic plan for the government agency as follows:
 - 1. Using Worksheet #3, identify draft strategic goals (no more than 5 each) in each of the 4 organizational perspectives.
 - 2. Using Worksheets #4-7, write rationale for each strategic goal and identify a performance measure for each goal.
- E. Using Worksheet #8, develop a communication plan to educate personnel about the strategic goals.
- F. [OPTIONAL] Select one strategic goal. Using Worksheet #9, develop a draft action plan to achieve the goal.

Worksheet #1: Mission Statement

The mission of NCC 電信普及服務辦公室
[organization's name]

is to provide 全國健全的高寬頻固定通訊接取普及環境
[products/services]

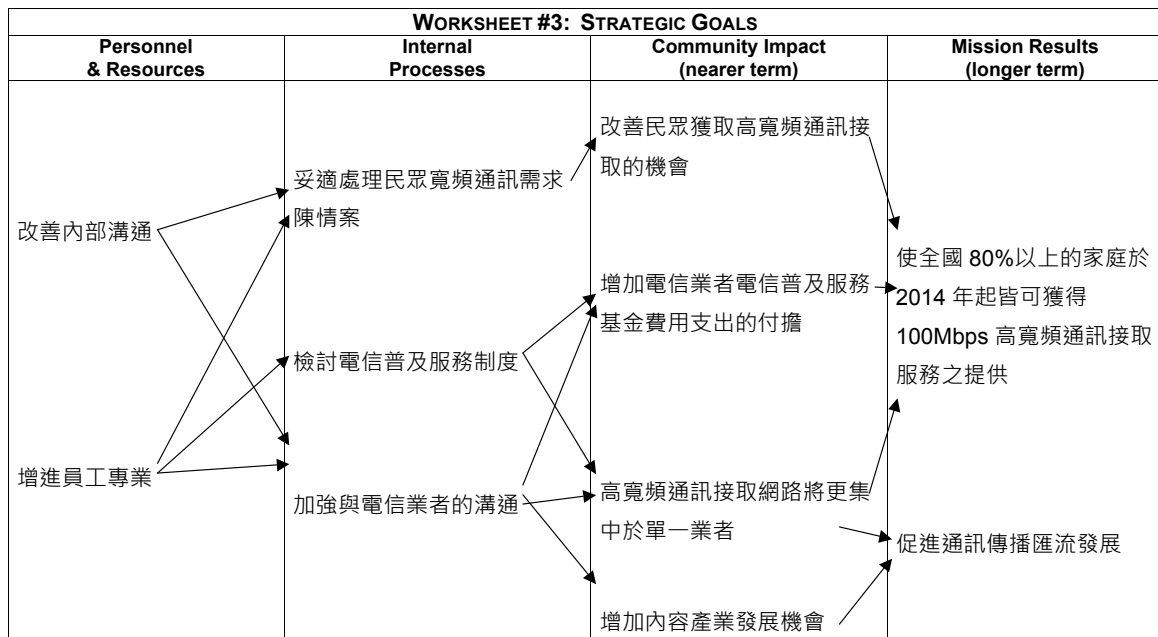
to 建置高寬頻固定通訊接取網路普及服務提供者
[customers]

so that they can 提供全國 80% 以上用戶於任何時間、任何地點，獲得高寬頻固定通訊接取服務。
[how customers benefit]

The organization achieves its mission by ____
修正電信普及服務管理辦法創造有利高寬頻固定通訊接取發展之機制,
執行電信普及服務機制,
加強政府部門及同仁間合作及,
年度稽核普及服務基金補助等措施

[major functions, programs, or lines of business]

WORKSHEET #2: ORGANIZATIONAL REVIEW				
	Internal Perspectives		External Perspectives	
	Personnel & Resources	Internal Processes	Community Impact (nearer term)	Mission Impact (longer term)
Strengths	人員專業能力強 人員受法律保障 人事穩定經驗可傳承	具透明之修法程序, 具良好行政協調機制 具良好決策模式	用戶可獲得 100Mbps 的寬頻通訊服務	使國人得於任何時間、任 何地點獲得寬頻通訊接取 服務
Weaknesses	缺市場實際營運經驗, 對市場缺靈敏度 未從事寬頻技術發展	市場資訊分散·彙整不 易	無費率誘因及內容等,以 吸引用戶租用寬頻通訊 接取網路服務	電信基礎網路設施營運恐 將更集中
Opportunities	人員來自不單位具跨部會 協調機制 得依法掌握業者營運行為	可善用寬頻網路基礎設 施	增加通訊傳播匯流發展 機會	有機會建立亞太電信及媒 體內容營運中心
Threats	人力不足恐影響任務之達 成	組織僵化,不易達成跨 部會協調	不利傳播網路業者獲利 機會	倘其他國家寬頻通訊基礎 網路發展較我國成熟,恐阻 礙我國媒體內容產業發展



WORKSHEET #4: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
INTERNAL PERSPECTIVE: PEOPLE AND RESOURCES		
Strategic Goal	Explanation	Performance Measure
改善內部溝通	因為市場監理涉規劃、法規及營運等不同單位，須要有效內部溝通才能確保目標的達成。	3個月內依不同專長分別由相關處派員組成任務小組處理溝通協調事宜
增進員工專業	由於寬頻通訊技術發展快速，行政單位因缺研發性質，其員工不易充分掌握最新寬頻通訊技術發展，不利政策發展之規劃及實施監理。	每年輪流調派一位已具相關技術專長人員，參與頻寬通訊技術標準的研習，以確保寬頻通訊接普及制度之推動時程與技術發展成熟相關。

WORKSHEET #5: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
INTERNAL PERSPECTIVE: WORK PROCESSES		
Strategic Goal	Explanation	Performance Measure
妥適處理民眾寬頻通訊需求陳情案	民眾常因通訊頻寬不足或通訊費率太高，向主管機關反映改善。為確保消費者權益，主管機關應就陳情個案妥適處理，以確保其支持政策目標之達成。	隨時依陳情個案適當反映給業者參考處理，並追蹤業者陳情案處理之情況。
加強與電信業者的溝通	寬頻通訊接取網路之設置、營運、維護及功能提升，皆屬電信事業範疇，主管機關為達政策目標，須加強與電信業者溝通，使其得依政策目標配合建設及更新相關寬頻通訊接取網路設施。	每年定期檢討業者網路建設設計及實施成果，以確保如期符合政策目標時程
檢討電信普及服務制度	我國電信普及服務於2009年已達到全國鄰里2Mbps寬頻通訊接取普及服務。但為使普及服務制度得順利推動更高寬頻普及服務之提供，應進一步檢討該制度基金之運作方式，以使基金繳交者及受補助者支持政策目標。	2011年前完成法規制度之檢討，使業者得依規定實施寬頻通訊接取服務網路之建置。

WORKSHEET #6: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
EXTERNAL PERSPECTIVE: COMMUNITY IMPACT (NEARER TERM)		
Strategic Goal	Explanation	Performance Measure
改善民眾獲取寬頻通訊接取的機會	我國電信普及服務雖已於 2009 年已達到全國鄰里 2Mbps 寬頻通訊接取普及服務。但仍無法滿足數位匯流多媒體通訊傳播服務之需求，急需進一步提升我國高寬頻通訊接取網路普及地區之建設。	民眾得於完成高寬頻通訊接取地區獲得合理費用之高寬頻通訊接取服務。
增加內容產業發展機會	我國已有約 230 個頻道節目，除在有線電視網路播送，倘能利用高寬頻通訊接取網路提供該網路用戶收視，將有助其產業發展。	一年內得再新增 20 個 IPTV 之頻道服務
增加電信業者對電信普及服務基金費用支出的付擔	我國電信普及服務基金係採先建設後補助的方式實施，其補助金係由電信業者依營業額比率平均分擔，倘為建置高寬頻通訊接取網路普及設置，將墊高所有業者付擔之金額。	檢視業者每年依前年高寬頻通訊接取普及網路建置成本，分擔比率及金額是否增加。
高寬頻通訊接取網路將更集中於單一業者	目前寬頻通訊接取網路已有市場主導者，倘由其增建高寬頻通訊普及服務網路，將該網路更集中於市場導者	檢視高寬頻通訊接取網路建置是否由主場主導者建置。

WORKSHEET #7: STRATEGIC GOAL EXPLANATIONS AND MEASURES		
EXTERNAL PERSPECTIVE: MISSION RESULTS (FARTHER TERM)		
Strategic Goal	Explanation	Performance Measure
使全國 80% 以上的家庭於 2014 年起皆可獲得 100Mbps 寬頻固定通訊接取服務之提供	我國電信普及服務於 2009 年已達到全國鄰里 2Mbps 寬頻通訊接取普及服務。為使多數家庭皆可獲得高寬頻通訊接取服務之提供，業者恐須更新網路設施及光纖到府的規則，以確保目標之達成。	2011 年達 30% 2012 年達 40% 2013 年達 50% 2014 年達 80%
促進通訊傳播匯流發展	我國目前已有約 100 個頻道節目於寬頻通訊接取網路上提供頻道節目播送服務。	2014 年達 140 個頻道以上使用高寬頻通訊網路提供該用戶收視頻道節目。

WORKSHEET #8: COMMUNICATION PLAN TO EDUCATE PERSONNEL ABOUT THE STRATEGIC GOALS				
Agency: NCC 電信普及服務辦公室			Date of Plan:2010.09.24	
Task #	Task Description	Due Date	Lead Person	Support
1	聘請專家向本專案小組人員介紹固定通訊網路高寬頻技術發展及產品應用，以增進員工專業職能。	2010.09~2011.08	胡意剛	許天來

WORKSHEET #9: ACTION PLAN FOR STRATEGIC GOAL ACHIEVEMENT				
Unit: NCC 電信普及服務辦公室			Date of Plan:2010.09.24	
Strategic Goal: 提供全國 80%以上用戶於任何時間任何地點獲得高寬頻固定通訊接取服務				
Task #	Task Description	Due Date	Lead Person	Support
1	改善內部溝通	2010.09~2011.02	王宗曦	劉遠忠
2	妥適處理民眾寬頻通訊需求陳案	2010~2014	吳銘仁	胡意剛
3	加強與電信業者溝通	2010.09~2011.06	吳銘仁	王宗曦
4	檢討電信普及服務制度	2010.09~2011.01		
5	公布高寬頻固定通訊接取著及服務實施之法令及實施日期	2011.03.31	劉遠忠	許天來
6	每年受理提出高寬頻固定通訊接取網路普及建設業者之申請案	每年 6 月前	許天來	胡意剛
7	每年核定補助前一年高寬頻固定通訊接取網路普及提供業者之實際虧損金額	每年 9 月前	胡意剛	吳銘仁
8	精算每一電信業者依其營業額應繳交電信普	每年 10 月前	胡意剛	王宗曦
9		每年 10 月前	王宗曦	胡意剛

10	及服務之比率及金額 通知具電信普及服務費用分擔之業者繳交電信普及服務基金金額	每年 11 月前	吳銘仁	劉遠忠
11	從電信普及服務基金核撥金額給前一年實施高寬頻固定通訊接取網路普及服務虧損之業者 每年核定高寬頻固定通訊接取網路普及建設之業者	每年 12 月前	劉遠忠 胡意剛	胡意剛 許天來

行政院所屬高階公務人員赴美國研究所短期研習

策略規劃分組報告

**第六組：Strategic Planning for
Industrial Development Bureau**

學號/姓名：23 號張坤維、5 號許瑞明、11 號連玉蘋

21 號杜美勳、24 號陳百宏、29 號謝堅彰

Strategic Planning for Industrial Development Bureau



Outline of the Presentation

1. Establishing the Project team
2. Statement of the Mission
3. Organizational Review
4. Strategic Goals
5. Strategic Goal Explanations and Measures
6. Communication Plan to Educate Personnel about the Strategic Goals
7. Action Plan for Strategic Goal Achievement

1. Establishing the Project Team

Chang, Kun-Wei
Sheu, Ruey-Ming
Duh, Meei-Shiun
Chen, Pai-Hung
Hsieh, Chien-Chang
Vivian Y.P. Lien

2. Statement of the Mission

The mission of the Industrial Development Bureau (IDB) is to provide **industry wide-ranging service** to all sizes of enterprises in Taiwan so that they can **strengthen operational capability, upgrade productivity, enhance international competitiveness** and is able to face the external challenges.

- The organization achieves its mission by giving full support to the development of a first-class **investment environment**;
- providing comprehensive **assistance** to business enterprises for overcoming **investment obstacles**;
- providing guidance for **new industries'** development as well as existing industries' **upgrading and transformation**,
- lay a firm **foundation** for long-term national development.

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Organization of IDB



3. Organizational Review

	Internal Perspectives		External Perspectives	
	Personnel & Resources	Internal Processes	Customer (nearer term)	Impact (longer term)
Strengths	<ul style="list-style-type: none"> • Excellent team work • Good chemistry • Outstanding skills of communication • Technology program budget • Develop industrial parks to provide land 	<ul style="list-style-type: none"> • Complete SOP process • Crisis management system 	<ul style="list-style-type: none"> • Good long term strategic relationship • Flexibility in production • Good management • Scale production • Broad production network 	<ul style="list-style-type: none"> • supply industrial information and policy direction • Globally competitive in ICT industries, ex FPD and Semiconductors) • Well-established industrial cluster
Weaknesses	<ul style="list-style-type: none"> • Lack of second language skill • Lack of quick adjustment to changing environment 	<ul style="list-style-type: none"> • Internal communication needs to be strengthened • Do not provide on-line application assistance 	<ul style="list-style-type: none"> • Most is small-medium firms • Lack of high skilled and unskilled labor 	<ul style="list-style-type: none"> • Insufficient R&D intensity • Lack of International branding • Low in value-added • Exports have mainly concentrated on ICT industry which is deeply affected by world recession • Imbalanced development in traditional industries • No international preferential treatment, low market competitiveness globally

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3. Organizational Review

	Internal Perspectives		External Perspectives	
	Personnel & Resources	Internal Processes	Customer (nearer term)	Impact (longer term)
Opportunities	<ul style="list-style-type: none"> • Taiwan government will inject more technology program budget to develop industry 	<ul style="list-style-type: none"> • Good IT capability may help upgrade SOP 	<ul style="list-style-type: none"> • The signing of ECFA may create more new investment opportunities • Familiar in Asian market 	<ul style="list-style-type: none"> • Close to China's market (emerging “world market”) • Good geographic location to become logistic center in East Asia
Threats	<ul style="list-style-type: none"> • Competition from private sectors • Government reshuffle might down-size the no. of personnel • Over-loading work, lack of professional training 	<ul style="list-style-type: none"> • The administrative process may not match outside growing demand 	<ul style="list-style-type: none"> • The quick change of industry requires new technology upgrading 	<ul style="list-style-type: none"> • Newly developing countries' treats • Global trend in environmental protection, global warming • Ageing population and low birth rate • China's treat • marginalized in regional economic integration

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4. Strategic Goals

Personnel & Resources	Internal Processes	Customer (nearer term)	Impact (longer term)
<ul style="list-style-type: none"> • To establish channels between each division and industry associations • Being able to identify Industry's demand • To Increase professional training • To increase technology program budget • Outsourcing 	<ul style="list-style-type: none"> • Quick SOP process to meet demand from the industries • Adequate coordination among various divisions • To form Task Forces and Quality Control Circle (QCC) 	<ul style="list-style-type: none"> • To Cultivate skilled workforce • Upgrading staff's ability • Cooperative with universities and technical colleges to acquired necessary workforce • To expand sales channel and build up own brand. 	<ul style="list-style-type: none"> • Industry structure requires upgrading • Strengthen industry's international competitiveness

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5: Strategic Goal Explanations and Measures

5-1 Internal Perspective: People and Resources		
Strategic Goal	Explanation	Performance Measure
• Establishing channels between each division and industry associations	• government should understand urgent need of the industries	• To holding quarterly meetings for 22 industrial associations (88 for one year)
• Being capable of identifying Industry's demand	• Set up 5 working groups in IDB to enhance the forecast ability of industrial environment	• Conducting questionnaires for each association (22 for one year)
• To Increase professional Skill	• Provide training course to enhance professional skills	• Training 25% personnel every year
• Outsourcing	• Outsourcing some job to university or professional companies to lessen the burden	• Outsourcing 10% of the work
• To increase technology program budget	• To increase budget to help traditional industries and doing R&D	• Technology budget used in traditional industries can't be lower than 50% of the Bureau's budget

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4: Strategic Goal Explanations and Measures

5-2 Internal Perspective: Work Processes		
Strategic Goal	Explanation	Performance Measure
<ul style="list-style-type: none"> Quick SOP process to meet demand from the industries 	<ul style="list-style-type: none"> To meet the new demand from industry, SOP process also needs some modifications 	<ul style="list-style-type: none"> SOP process has to be shortened
<ul style="list-style-type: none"> Adequate coordination among various divisions 	<ul style="list-style-type: none"> Inter-division communication needs to be enforced 	<ul style="list-style-type: none"> Holding regular meeting every two weeks
<ul style="list-style-type: none"> To form Task Forces and Quality Control Circle (QCC) 	<ul style="list-style-type: none"> Use Task Force to serve special function, and set up QCCs to encourage cooperation and shorten the working process 	<ul style="list-style-type: none"> To form 6 Task Forces to be responsible for 6 emerging industries. To set up one QCC a year to increase quality of working process

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4: Strategic Goal Explanations and Measures

5-3 External Perspective: Customer Impact (Nearer Term)		
Strategic Goal	Explanation	Performance Measure
<ul style="list-style-type: none"> Cultivating skilled workforce 	<ul style="list-style-type: none"> Having ample skilled labor force is critical for competition 	<ul style="list-style-type: none"> The supply of skilled labor could increase 30,000 each year
<ul style="list-style-type: none"> Upgrading staff's ability 	<ul style="list-style-type: none"> Set up on the job training system. IDB could coordinate among different agencies to provide experts to teach. 	<ul style="list-style-type: none"> Increase the industry's human capital resources. To train 300,000 each year
<ul style="list-style-type: none"> Cooperative with universities and technical colleges to acquired necessary workforce 	<ul style="list-style-type: none"> Acquire the new work force from universities is important 	<ul style="list-style-type: none"> Increase 1,000 each year and lower overall unemployment rate by 0.1%
<ul style="list-style-type: none"> To expand sales channel and build up own brand. 	<ul style="list-style-type: none"> To help expand China and other emerging markets' share, and create brand value 	<ul style="list-style-type: none"> Increase top 10 Taiwan brand value over 10% by 2013 Increase the % of export to newly market from 22% to 25% by 2013

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4: Strategic Goal Explanations and Measures

5-4 External Perspective: Mission Results (Farther Term)		
Strategic Goal	Explanation	Performance Measure
<ul style="list-style-type: none"> Industry Structure requires upgrading 	<ul style="list-style-type: none"> Financial crisis has incurred global recession and our export. It appears serious imbalance in industrial development and export centralization. 	<ul style="list-style-type: none"> The value-add rate for manufacturing industry is expected to increase from 18.46% in 2009 to 20% in 2013
<ul style="list-style-type: none"> Strengthen industry's international competitiveness 	<ul style="list-style-type: none"> Provide sufficient tools to make industries internationally competitive 	<ul style="list-style-type: none"> The ranking of IMD of international competitiveness index for Taiwan jumps to top 5 next year (current is 7th)
<ul style="list-style-type: none"> To sign FTA with important trading partners 	<ul style="list-style-type: none"> Export-oriented country, trade barriers damaged export competitiveness 	<ul style="list-style-type: none"> Complete FTA with China and one trading partner before 2012

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6. Communication Plan To Educate Personnel About the Strategic Goals

Agency: The IDB		Date of Plan: Sep. 23, 2010		
Task #	Task Description	Due Date	Lead Person	Support
1. To set up "IDB-industry associations" platform	<ol style="list-style-type: none"> To truly reflect the skilled labor force demand from industries To hold regular meetings for discussion 	September, 2010	Director General Du	<ol style="list-style-type: none"> Invite experts from academic field and other areas to collectively grasp the changing industry environment

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6. Communication Plan To Educate Personnel About the Strategic Goals

Agency: The IDB		Date of Plan: Sep. 24, 2010		
Task #	Task Description	Due Date	Lead Person	Support
2. To hold [IDB strategic planning meeting] for executive leaders to develop the understanding of the IDB's mission and bring up more strategic thinking (division leader)	<ol style="list-style-type: none"> 1. to invite both academic and professionals in industries to give general opinions 2. Topic: Structural change of the industrial development and strategies of industrial transformation and upgrading 3. To hold once a year to develop the understanding of the IDB's mission and planning for X+2 year's strategies 	September, 2010	Director General Du	<ol style="list-style-type: none"> 1. Industrial policy division in charge, other divisions provide assistance 2. All industrial promotion offices and task force, senior executives of northern, middle and southern Taiwan Industrial parks shall all present the meeting

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Agency: The IDB		Date of Plan: Sep. 24, 2010		
Task #	Task Description	Due Date	Lead Person	Support
3. To Organize [IDB strategic planning consultation meeting] to reinforce the mission of the organization (section leader)	<ol style="list-style-type: none"> 1. The report of the [Structural change of the industrial development and strategies of industrial transformation and upgrading] form the industrial policy division. 2. Division reports on strategic planning for their industries in the X+2 year. 3. Invite industrial professionals to give a speech 	November 2010	Deputy director general	All Section Chiefs shall present the meeting

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Agency: The IDB		Date of Plan: Sep. 24, 2010		
Task #	Task Description	Due Date	Lead Person	Support
4. All employee meeting : [Structural change of the industrial development and the vision for 2015]	1. Invite industrial professionals to give a speech	In June, and July, twice a year	Director of the personnel office	All employees participant

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Agency: The IDB		Date of Plan: Sep. 24, 2010		
Task #	Task Description	Due Date	Lead Person	Support
5. Seminar for industries	• Introduce industrial development	Every month	Deputy Director General	Industrial policy division, National Federation of Industries assist

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Agency: The IDB		Date of Plan: Sep. 24, 2010		
Task #	Task Description	Due Date	Lead Person	Support
6. To initiate a [knowledge Share Management (KSM) system improvement plan] increase vision sharing on the IDB's website and release News letter periodically	1. Enhance the existing KSM function, updating new policy and information, and release news letter.	Daily	Director of knowledge service division	knowledge service division, and information office assist

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7. Action Plan For Strategic Goal Achievement

Unit: Industrial Policy Division		Date of Plan: September 2010		
Strategic Goal: The purpose of this policy is to reshape Taiwan's manufacture sector by diversifying product lines, creating branding produces, enhancing and export capabilities.				
Task #	Task Description	Due Date	Lead Person	Support
1. Key Components Development Plan	<p>1. Analyze the key components needed for every industry's development, publish them and utilize technology program budget to subsidize the company's R&D expense.</p> <p>2. Increase added value from 18.46% to 20% for the whole manufacturing industry.</p>	By the end of 2013	Deputy Minister	Department of technology, Ministry of Economic Affairs

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Unit: Knowledge Service Division		Date of Plan: September 2010		
Strategic Goal: To increase vision sharing in the IDB's.				
Task #	Task Description	Due Date	Lead Person	Support
2. [knowledge Share Management (KSM) system improvement plan]	1. Enhance the existing KSM function, updating new policy and information, and release news letter.	By the end of 2010	Director of the knowledge Service Division	Information office

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Unit: Industrial Policy Division		Date of Plan: By the end of 2012		
Strategic Goal: To increase international competitiveness				
Task #	Task Description	Due Date	Lead Person	Support
3. To sign FTA with important trading partners	1. Evaluate the priority of the trading partners 2. Analyz competitiveness of all industries	By the end of 2012	Director General	Board of Foreign Affairs, Office of Trade Negotiation

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