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SEPTEMBER BUDGET UPDATE 2005

*Ministry of
Labour and Citizens' Services*

**2005/06 – 2007/08
SERVICE PLAN UPDATE
SEPTEMBER 2005**



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Message from the Minister and Accountability Statement

The Service Plan for the Ministry of Labour and Citizens' Services will lead the transformation of service delivery across government, while building on past achievements to ensure that British Columbia continues to be the best place to live and work.

Our mission is to make front-line services more responsive to the needs of the public and create an employment environment that meets the needs of workers, employers and unions. We will continue to pursue effective industrial relations as it affects both the public and private sector bargaining. Labour and Citizens' Services is committed to providing innovative solutions for access to programs and information for individuals, the public and private sectors. Responsible cost management of those solutions will include eliminating duplication, and streamlining delivery of internal management services.

One important mandate will close the digital divide as part of our government's *Golden Decade* commitments to strengthen education, health and economic initiatives in our province. In 2003, fifty-three per cent of B.C. households had access to high-speed Internet services. Today, because of past efforts targeted by the Premier's Technology Council, seventy-four per cent of all B.C. households have access to those services. Our goal is to provide service access to remaining communities, helping British Columbians make the most of their potential.

The ministry is also committed to creating an employment environment that ensures British Columbians have the tools they need to foster working relationships in safe, healthy workplaces. Government will continue to provide protection to our most vulnerable workers, strengthen efforts to raise the standards of workplace safety, improve our service-oriented focus to meet the needs of injured workers and employers through WorkSafeBC — the Workers' Compensation Board, and enhance responsiveness to business needs through the Labour Relations Board.

The Ministry of Labour and Citizens' Services 2005/06 – 2007/08 Service Plan Update September 2005 was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of July 29, 2005 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

A handwritten signature in black ink, appearing to read 'Michael de Jong', written in a cursive style.

Honourable Michael de Jong
Minister of Labour and Citizens' Services

August 12, 2005

Ministry Overview and Core Business Areas

Two former ministries, combined under the Ministry of Labour and Citizens' Services, have in common the focus of providing excellent service: Labour provides services to the employees, employers, unions, and businesses in British Columbia to build a modern work environment; and, Citizens' Services plays a key role in improving how government services and information are delivered to meet the everyday needs of citizens, business and the public sector. The approach used in developing the 2005/06–2007/08 Updated Service Plan was to provide a summary of the Overview and Core Business Areas and Resource Summary sections for the ministry as a whole. The Strategic Context and Goals, Objectives, Strategies and Results are provided separately for each part of the ministry — Labour and Citizens' Services.

The 2006/07–2008/09 Ministry of Labour and Citizens' Services Service Plan will show the combination of the Labour and Citizens' Services programs.

The Ministry's net budget or voted appropriation is \$192.838 million. Its gross expenditures are expected to be approximately \$306.657 million. Of its gross expenditures, \$113.819 million is expected to be recovered from external sources.

Many of the ministry's business areas receive a voted appropriation of only \$1,000 — requiring them to operate in a disciplined, business-like manner. This "\$1,000 vote structure" means that at the end of the fiscal year, expenditures must not exceed recoveries by more than \$1,000.

Labour

Labour's focus is to foster working relationships in safe and healthy workplaces, and to support strong and vibrant provincial economic development and employment growth. The productive dialogue between the ministry and its stakeholders in the labour community will continue. Labour works with employers, organized labour and other key stakeholders to provide progressive policy directions to advance overall government priorities for promoting harmonious and productive labour relations, skills development and labour stability in the province. It also supports the great goal of creating more jobs per capita than anywhere else in Canada.

Labour's core programs focus on the development, implementation and enforcement of employment standards, workplace safety and labour relations rules. Its budget or net voted appropriation for fiscal 2005/06 is \$15.689 million. Its gross expenditures are expected to be approximately \$47.002 million. Of its gross expenditures, \$31.313 million is expected to be recovered.

Employment Standards

Employment standards activities aim to increase compliance with the *Employment Standards Act*. Specific initiatives will be undertaken to enhance the prevention component of the Employment Standards Branch's (ESB) operations.

Industrial Relations

The ministry oversees the fair administration of B.C.'s industrial relations to promote a healthy labour relations environment. The Labour Relations Board (LRB) will enhance procedures to handle disposition of complaints in an efficient and timely manner.

The responsiveness of the LRB will be further enhanced, especially with regards to the manner it interacts with the requirements of small businesses. The Employment Standards Tribunal (EST), an independent agency of the Government of British Columbia with a mandate to conduct appeals of determinations, is also part of this core business area.

Workers' Compensation System

The ministry is responsible for the *Workers Compensation Act* (WCA), which provides a framework for promoting safe and healthy workplaces and sets out the workers' compensation system for B.C.

Citizens' Services

Citizens' Services plays a leading role in continuously improving the way government services and information are delivered to the public, other ministries and the broader public sector. Its budget or net voted appropriation for fiscal 2005/06 is expected to be \$177.149 million. Citizens Services' gross expenditures are expected to be approximately \$259.655 million, \$82.506 million of which is expected to be recovered from external sources.

There are four core business areas:

Service Delivery to Citizens and Businesses

This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information about services or programs offered by ministries, agencies, the private sector or other governments, they often begin by contacting Service BC. Customers can connect in person, by phone or over the Internet. By using one or a combination of these "channels", they can access programs, services and information in ways that suit their personal and business needs. As a result of the June 16, 2005 reorganization of government, this business area of the ministry has assumed responsibility for the following programs: Knowledge Network and the Canada BC Business Services Centre.

Public Service Operations

This core business area is the internal service provider for government and other public sector customers. For a government to function, it needs basic tools — computers, phones, printers, email, and paper — just to name a few. In addition, employees must be paid; invoices and purchase orders processed; mail processed and distributed; documents printed; and office products obtained and distributed. This area ensures that these services are delivered cost-effectively, efficiently and with a customer focus. Real estate and accommodation services provided by BC Buildings Corporation (BCBC) will be integrated with Public Service Operations over the course of the 2005/06 fiscal year.

Service Transformation

This core business area is led primarily by NetWork BC, the Service Delivery Initiative Office (SDI) and the Alternative Service Delivery (ASD) Project Secretariat. Programs and services focus on facilitating and leading a co-ordinated approach to service transformation across government.

Governance

This core business area, led by the Office of the Chief Information Officer (CIO), focuses on ensuring that information is managed and used efficiently as a tool to enable better delivery of government services to citizens, businesses and core government. It is responsible for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transaction Act*.

Executive and Support Services (ministry-wide)

This area provides overall advice, strategic direction, leadership and support to ministry programs. This includes legislative and policy support, planning and performance management and internal communications. This area consists of the Minister's Office, Deputy and Associate Deputy's Offices, Policy Development, Corporate Planning and Performance Management, and also includes the Board Resourcing and Development Office. Support to the ministry in the areas of strategic human resources, information management and financial management is provided by the Corporate and Ministry Support Services Division, whose budget is reported by the Ministry of Finance.

Resource Summary

The Resource Summary outlines the estimated net expenditures by core business area, as well as Full Time Equivalent (FTE) allocations.

Operating Expenses, FTEs and Other Financing Transactions Ministry of Labour and Citizens' Services

Core Business Areas	2004/05 Restated Estimates ¹	2005/06 Estimates ²	2006/07 Plan	2007/08 Plan
Operating Expenses (\$000)				
Labour Programs	15,214	15,689	15,689	15,689
Citizens' Services				
Service Delivery to Citizens and Businesses	23,572	22,956	19,756	19,756
Public Service Operations	131,778	131,778	134,610	120,710
Service Transformation	1,559	1,809	1,809	1,809
Governance	9,890	11,870	10,870	10,870
*Executive and Support Services	7,953	8,736	9,675	9,675
Total	189,966	192,838	192,409	178,509
Full-Time Equivalents (FTEs)				
Labour Programs	420	422	404	368
Citizens' Services				
Service Delivery to Citizens and Businesses	357	364	364	364
Public Service Operations	1,177	965	965	965
Service Transformation	19	21	21	21
Governance	65	89	89	89
*Executive and Support Services	60	65	65	65
Total	2,098	1,926	1,908	1,872

* Funding for Corporate Services (Strategic Human Resource Services, Information Management and Financial Administration) are reported in Ministry of Finance Updated Service Plan.

¹ These amounts have been restated for comparative purposes only, to be consistent with the presentation of the September update 2005 *Estimates* 2005/06.

² September update 2005 *Estimates* 2005/06.

Ministry of Labour and Citizens' Services

Core Business Areas	2004/05 Restated Estimates ¹	2005/06 Estimates ²	2006/07 Plan	2007/08 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Labour Programs	3,512	3,512	3,161	3,161
Citizens' Services				
Service Delivery to Citizens and Businesses	1,370	1,633	777	777
Public Service Operations	47,158	74,853	80,639	67,139
Service Transformation	0	50	0	0
Governance	1,410	410	369	369
*Executive and Support Services	6	6	6	6
Total	53,456	80,464	84,952	71,452

* Funding for Corporate Services (Strategic Human Resource Services, Information Management and Financial Administration) are reported in Ministry of Finance Updated Service Plan.

¹ These amounts have been restated for comparative purposes only, to be consistent with the presentation of the September update 2005 *Estimates* 2005/06.

² September update 2005 *Estimates* 2005/06.

Labour

Strategic Context

Vision, Mission and Values

Vision

A modern work environment for British Columbians that encourages innovation, rewards creative thinking and increases productivity. Employees and employers are treated fairly and equitably. A prosperous British Columbia where employers and employees have confidence in the future.

Mission

Labour's mission is to create an employment environment with dynamic workplaces that meet the needs of workers, employers and unions. Vulnerable workers will be protected. The ministry will ensure that British Columbians have the tools they need to foster working relationships in safe and healthy workplaces. It will develop programs and legislation that contribute to provincial competitiveness and prosperity.

Values

The following values underlie the goals established by Labour:

1. **Fairness** — We seek fair and balanced workplaces in all sectors and will ensure that all related ministry decisions are made in a consistent, professional, fair and balanced manner.
2. **Competitiveness** — We support a competitive business environment that attracts investment to British Columbia and retains our skilled employees.
3. **Respect** — We will protect the most vulnerable employees in the province and ensure they are treated equitably, compassionately and respectfully.
4. **Simplicity** — We will encourage small businesses to prosper through simple and streamlined processes.
5. **Responsiveness and Flexibility** — We strive to be relevant and responsive to constantly changing workplaces and enhance timely decision-making.
6. **Accountability** — We adhere to sound fiscal responsibility and management and the implementation of affordable public policies.
7. **Teamwork** — We value the hard work and expertise of all ministry employees.

Planning Context and Key Strategic Issues

The scope of the Labour programs touch all working people in British Columbia. More than two million people were employed in British Columbia in 2004. Over 368,000 worked in the broader public sector, 1,303,000 worked in the private sector and approximately 388,000 were self-employed. In the same year, about 600,000 B.C. employees were represented by trade unions. From 1993 to 2003, the growth rate for new small businesses in British Columbia has averaged 3.1 per cent a year, outpacing the overall national growth rate of 1.8 per cent. Currently, 48 per cent of employed British Columbians work in small businesses with fewer than 50 employees. Between December 2001 and June 2005 the job growth rate has been 12.2 per cent — higher than any other province. Employment in the construction sector has shown extraordinary growth in the past few years, accounting for one third of all new jobs. This overview provides the context within which the work of the Labour programs will take place in the future.

Opportunities

- Continuing efforts to enhance British Columbia's labour relations environment will support government's goal to create more jobs per capita than anywhere else in Canada.
- Recent revisions to the *Workers Compensation Act*, the *Employment Standards Act*, and the *Labour Relations Code* recognize one size does not fit all in a modern and changing work environment and provides the foundation for an expanded economy and diversification.
- Government is committed to enhancing compliance with employment standards legislation by increasing public education and awareness and focusing enforcement efforts on our most vulnerable workers to provide protection to those who need it most.
- A renewed focus on developing and supporting staff through ministry human resources planning and development initiatives to ensure a skilled, motivated and client-focused staff.

Challenges

- Continuing strong employment growth puts pressure on the labour market and increases the demand for skilled workers, which leads to the potential for less stable labour relations.
- The strong employment growth within the construction industry, increasing employment in high-hazard sectors like mining and forestry and among less experienced workers who are at greater risk of workplace injury has also necessitated a greater emphasis on injury prevention and occupational health and safety initiatives, which is reflected by WorkSafeBC — the new name of the Workers' Compensation Board.

- Provincial, national and global economic climates continue to affect the stability of some workplaces in the province. The ministry strives to establish a stable employment environment to counter external forces and balance internal pressures as much as possible.
- Fiscal challenges for government have necessitated holding the line on wage costs in the public sector over the past several years. As the province's financial situation improves, public sector unions will seek wage increases, and both employers and employees will need to work closely to ensure fair wage settlements are affordable and sustainable.

Goals, Objectives, Strategies and Results

Labour aligns to all of the Five Great Goals because its policies and services affect every citizen and worker in the province, whether unionized or non-unionized. Of key relevance to Labour's mission is the government goal to create more jobs per capita than anywhere else in Canada.

The most important asset for any small business is its people. That's why the Government of B.C. has been working to make it easier for small business employers to hire and keep the right people and build good working relationships with employees. That includes:

- Giving employees and employers greater flexibility in Employment Standards to negotiate mutually beneficial relationships that help them compete and prosper.
- Making WorkSafeBC more responsive to the needs of workers and employers alike.
- Providing a Labour Relations Code that fosters the employment of workers in economically viable businesses.

The following pages provide an overview of key goals for each core business area, the strategies that will be used to meet these goals and the measures that will be used to determine progress. During the next three years, Labour's resources will be focused on achieving the goals and objectives set out here. These goals and objectives are consistent with the vision of a modern work environment for British Columbians that treats employees and employers fairly and equitably, increases productivity and contributes to the prosperity of British Columbia. Each goal listed below is related to one of Labour's core business areas.

Labour Performance Plan Summary

Five Great Goals	Labour's Mission		
	Labour's Goals	Labour's Objectives	Performance Measures
To create more jobs per capita than anywhere else in Canada.	1. Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers.	1. Enhance the prevention and early intervention functions of the Employment Standards Branch.	Complaints received by ESB. Speaking engagements and training sessions. ESB website hits. Percentage of workforce in industries covered by initiatives. Contraventions in industries covered by initiatives.
		2. Resolve employment standards disputes prior to adjudication.	Self-help kit downloads. Proportion of cases closed prior to adjudication. Timeliness of cases addressed prior to adjudication.
		3. Ensure the quality and consistency of determinations issued by the Employment Standards Branch, thereby reducing the number of decisions overturned by the Employment Standards Tribunal.	Timeliness of cases at the adjudication stage or later. Determinations upheld by the EST.
		4. The Employment Standards Tribunal continues to provide timely, consistent and quality decisions.	Days lapsed from appeal or reconsideration to disposition. Percentage of cases decided within 90 days of appeal. Percentage of decisions received within 20 days of assignment. Percentage of reconsiderations confirming original decision.

Five Great Goals	Labour's Mission		
	Labour's Goals	Labour's Objectives	Performance Measures
To create more jobs per capita than anywhere in Canada.	2. Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed.	1. Encourage confidence in the Labour Relations Board (LRB).	Number of LRB website hits. Number of issues brought to the attention of the LRB addressed before becoming formal applications.
		2. Increase number of <i>Labour Relations Code</i> applications that are resolved prior to adjudication.	Number of applications and complaints disposed of. Percentage of disputes settled without formal decision/order.
3. Increase collective bargaining mediation success rate.		Percentage of mediation applications settled. Number of mediator appointments.	
4. Issue decisions in a timely manner.		Average number of backlog cases. Average number of days from receipt of application to decision.	
	3. Safe and healthy workplaces and workers' compensation system that is responsive to the needs of employees and employers alike.	1. Better compliance with the <i>Workers Compensation Act</i> and the Occupational Health and Safety Regulation by providing responsive, independent and expert advice, assistance and representation to workers and employers.	Inquiries responded to by Workers' Advisers Office (WAO). Number of WAO self-help kits distributed. WAO public education seminar participation. Employers' Advisers Office seminar participation.
		2. Increase efficiency of appeal system.	Number of workers' appeals impacted by the WAO as a proportion of all appeals in the system. Number of appeals impacted by the EAO as a proportion of all appeals in the system. EAO Appeal Intervention closures. Backlog of appeals acquired from old system at implementation of the Workers Compensation Appeal Tribunal (WCAT).

Goal 1: Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers.

Ensuring British Columbia has fair and balanced standards that promote mutually beneficial relationships between employees and employers is integral to Government's goal of promoting a strong and vibrant provincial economy.

Objective 1: Enhanced prevention and early intervention functions of the Employment Standards Branch.

Strategies:

1. Provide advice and support services for employers and employees by improving availability of employment standards and dispute resolution information.
2. Increase employers' and employees' awareness, knowledge and understanding of the *Employment Standards Act* by working together with industry and the labour community on education and awareness initiatives.
3. Through the use of sector specific initiatives, foster mutual co-operation between government, industry and employees and ensure contraventions of the *Employment Standards Act* are identified and corrected.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Complaints received by ESB. ¹	5,015	< 5,015 indicating the success of prevention and early intervention initiatives.		
Speaking engagements, training sessions and seminars. ²	77 sessions	> 77 sessions indicating increased emphasis on education as a means of promoting awareness.		
Average monthly ESB website hits.	353,999	Constant or increased public usage of the ESB website indicating increasing level of knowledge and awareness.		
Percentage of workforce working in industries covered by sector specific initiatives. ³	10.4%	> 10.4% indicating ESB's emphasis on measures that foster mutual co-operation.		
Contraventions within industries covered by sector specific initiatives. ⁴	293	NA	NA	TBD

¹ 90–95% of all complaints received by the Employment Standards Branch (ESB) have been found to have merit.

² As the public becomes more aware of entitlements and obligations under the *Employment Standards Act*, the number of requests for speaking engagements decreases. Since the changes to the *Employment Standards Act* in 2002, the focus of the Employment Standards Branch has been on the new service delivery process and educating Branch staff rather than outreach to the public. Education of the workforce impacted by sector specific initiatives will become a priority for the Branch in 2005/06.

³ Initiatives may include partnership agreements, such as Memoranda of Understanding, or targeted enforcement operations. These partnership agreements are designed to foster mutual co-operation and communication between government, industry and employees and also protect vulnerable employees while increasing prosperity in the workplace. For 2004/05, data is calculated by dividing the number of persons working in the restaurant and food services industry and the primary agricultural production sector by the total number of paid employees working in British Columbia.

⁴ It is anticipated that the number of contraventions within industries covered by sector specific initiatives will increase over the short to medium term as the knowledge and awareness of employment standards increases. Over the longer term, however, it is anticipated that the number of contraventions will decrease as employers and employees mutually develop a better understanding of employment standards.

Objective 2: *Employment standards disputes resolved prior to adjudication.*

Strategies:

1. Provide advice and support services for employers and employees through improving availability of employment standards and dispute resolution information.
2. Support early intervention and alternative dispute resolution in employment standards disputes by supporting the new complaint resolution model, which mandates the use of self-help materials and mediation prior to adjudication.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Self-help kit downloads. ¹	35,542	NA	NA	NA
Proportion of cases closed prior to adjudication.	78%	> 78% indicating increased reliance on and the effectiveness of alternative dispute resolution efforts.		
Timeliness of cases addressed prior to adjudication. ²	New measure ³	Development of base and measure	TBD	TBD

¹ The self-help kit was a new concept developed and produced during 2003/04 generating much interest. The public has familiarized itself with the kit, and the number of kits downloaded has decreased.

² It is the policy of the Employment Standards Branch to ensure that cases involving wages owed receive priority consideration.

³ By 2005 the Employment Standards Branch will have a new computer system in place that will provide detailed timeliness data. It is a fundamental objective of the Branch to reduce the number of days to resolve cases prior to adjudication.

Objective 3: *Ensure the quality and consistency of determinations¹ issued by the Employment Standards Branch, thereby reducing the number of decisions overturned by the Employment Standards Tribunal.*

Strategy:

1. Improve the efficiency and effectiveness of Employment Standards Branch decision-making through advanced training for officers, clear policy direction and the sharing of best practices.

¹ A determination is a legally enforceable decision made by the Branch regarding an employer/employee issue under the *Employment Standards Act*.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Timeliness of cases addressed at the adjudication stage or later.	New measure ¹	TBD	TBD	TBD
Determinations upheld by the EST.	70%	> 70% indicating the improved effectiveness of ESB decision-making.		

¹ By 2005 the Employment Standards Branch will have a new computer system in place that will provide detailed timeliness data. It is a fundamental objective of the Branch to reduce backlogs and streamline decision-making, thereby decreasing the number of days to address cases at the adjudication stage or later.

Objective 4: *The Employment Standards Tribunal continues to provide timely, consistent and quality decisions.*

Strategy:

1. Ensure systems are in place to track productivity.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Days lapsed from appeal or reconsideration to disposition (average). ¹	90	90 days		
Per cent of cases decided within 90 days of date of appeal.	73%	73%		
Per cent of decisions received within 20 days of assignment to a Member of the Tribunal.	90%	90%		
Per cent of reconsideration request decisions that confirm the original appeal decision.	85%	85%		

¹ Appeals and reconsiderations may be disposed of by way of a formal decision or they may be settled or withdrawn by the parties.

Goal 2: *Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed.*

This goal supports overall government priorities to ensure labour stability in the province and provide the foundation for strong and vibrant provincial economic development and employment growth.

Objective 1: Encourage confidence in the Labour Relations Board.

Strategies:

1. Provide information to Labour Relations Board clients about the *Labour Relations Code* and industrial relations practices.
2. Create an industrial relations environment that is responsive to the needs of employees, unions and employers by maintaining the accessibility of Labour Relations Board services to all parties and streamlining their administrative requirements.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Number of LRB website hits.	241,000	> 241,000 indicating improved access to LRB information and services.		
Number of issues brought to the attention of the LRB that are addressed before becoming formal applications.	New measure introduced in 2005/06 Service Plan — data collection underway.	Baseline data	Increase over base indicating effectiveness in streamlining services and administrative requirements.	

Objective 2: Increase number of Labour Relations Code applications that are resolved prior to adjudication.

Strategies:

1. Provide information to Labour Relations Board clients about the *Labour Relations Code* and industrial relations practices.
2. Ensure Labour Relations Board operations are suited to today's work environment by continuing to apply the duties enshrined in the *Labour Relations Code*, such as encouraging co-operation between employers and trade unions in resolving workplace issues, adapting to changes in the economy, and developing a workforce and a workplace that promotes productivity.
3. Encourage alternative dispute resolution processes.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Number of applications and complaints disposed of. ¹	2,259	2,259 ²		
Percentage of disputes settled without formal decision, order or declaration. ³	66%	> 66% indicating greater emphasis on alternative dispute resolutions.		

¹ Number of applications and complaints disposed of includes mediations, adjudications and Collective Agreement Arbitration Bureau appointments. "Disposed of" means an Arbitrator or Mediator-Arbitrator has been appointed.

² This target indicates the volume of activity at the LRB. It is anticipated that there may be a reduction in the number of applications and complaints as the number of disputes that are settled without formal decision increase. However, other social and economic factors external to the LRB will impact the number of applications that come before the Board.

³ Disputes that come to the LRB include: unfair labour practice complaints (ss. 5-12), applications under sections 32 and 45 and Part 5 applications (ss. 57-70). Applications under sections 55 and 74 of the *Labour Relations Code* are excluded from this calculation and are instead listed separately under Objective 3.

Objective 3: Increase collective bargaining mediation success rate.

Strategy:

1. Encourage the use of collective bargaining mediation.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of mediation applications settled (ss. 55 and 74).	74	> 74 indicating the enhanced use of collective bargaining mediation.		
Number of mediator appointments.	128	> 128. The greater number of mediator appointments indicates enhanced use of collective bargaining mediation.		

Objective 4: Issue decisions in a timely manner.

Strategy:

1. Have systems in place to ensure resolution within appropriate timelines.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Average number of backlog cases. ¹	37	< 37 indicating improved timeliness in resolving cases.		
Average number of days from receipt of application to decision.	New measure introduced in 2005/06 Service Plan — data collection underway.	Base data	Decrease over base indicating improved timeliness in issuing decisions.	

¹ In general, a case is seen as part of the backlog if it has been assigned for more than 90 days and no hearing will be held, or where a hearing has been completed and more than 45 days have passed.

Goal 3: *Safe and healthy workplaces and a workers' compensation system that is responsive to the needs of employees and employers alike.*

This goal is key to supporting government's goals of promoting healthy communities and a strong and vibrant provincial economy.

Objective 1: *Better compliance with the Workers Compensation Act and the Occupational Health and Safety Regulation by providing responsive, independent and expert advice, assistance and representation to workers and employers.*

Strategy:

1. Facilitate workers' and employers' understanding of the workers' compensation system by providing information and assistance to workers and employers.

Performance Measures ¹	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Inquiries responded to by Workers' Advisers Office. ²	110,885		110,885	
Number of Workers' Advisers self-help kits distributed.	5,062		> 5,062	
Workers' Advisers Office public education seminar participation. ³	848		> 848	
Employers' Advisers Office information and skills development seminar participation. ⁴	6,333		> 4,300 base	

¹ WorkSafeBC produces an annual report which provides detailed information on strategies, services and measures for its own objectives. In 2003, through the combined efforts of workers, employers, employers' associations, unions and WorkSafeBC, the injury rate in B.C. workplaces reached an all-time low of 3.0 short-term injuries per 100 person-years of employment — a 42 per cent decrease since 1994. In 2003, this translated to roughly 36,000 fewer workers being injured and a cost savings of \$500 million. Employer premiums remained essentially flat in 2003 compared to the previous year.

² Documented brief service advice. Does not include general inquiries.

³ Individual participants. Includes injured workers, worker representatives, constituency assistants and other public groups who attend WAO seminars on using the workers' compensation system. From 2005/06 onward, assume a modest increase due to anticipated growth in employment rates, particularly in the construction industries.

⁴ Individual participants. Includes employers, workers, safety committee members and professionals who attend EAO seminars on various components of workers' compensation legislation. 2005/06 target is to meet or exceed the base of 4,300 after taking out extraordinary fluctuations. The number of participants was greater in 2004/05 given a one-time initiative dealing with the new performance-based First Aid regulation.

Objective 2: *Increase efficiency of appeal system.*

Strategies:

1. Eliminate appeal backlog.
2. Maintain tribunal practices and procedures that permit Workers' Compensation Appeal Tribunal (WCAT) to meet statutory timeframes for deciding appeals.
3. Improve the efficiency and responsiveness of the appeal system through providing direct assistance, guidance and service to workers and employers.

Ministry of Labour and Citizens' Services

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Number of workers' appeals impacted by the Workers' Advisers Office as a proportion of all appeals in the system.	New measure in the 2005/06 Service Plan. Data to commence in 2005/06.			
Number of appeals impacted by the Employers' Advisers Office (EAO) as a proportion of all appeals in the system.	9.5% New measure in the 2005/06 Service Plan.	Number of appeals impacted expected to remain constant — proportion dependent upon the number of appeals for any given year.		
Employers' Advisers Appeal Intervention closures. ¹	256	475	500	500
Backlog of appeals acquired from old system at implementation of WCAT. ²	4,478	0	0	0

¹ The number of appeals or potential appeals that Employers' Advisers have recommended to employers not proceed in the appeal system.

² WCAT acquired 22,425 appeals from the old system on March 3, 2003.

Related Initiatives and Planning Processes

Deregulation and Regulatory Reform

Labour and WorkSafeBC have succeeded in meeting the objective of reducing their regulatory burden by one third.

Labour and WorkSafeBC will continue to implement the government's deregulation and regulatory reform policy by simplifying and reducing unnecessary regulatory regimes and by ensuring that any new regulation is necessary.

	Performance Measures	2004/05 Target Actual/Base	2005/06 Target	2006/07 Target	2007/08 Target
Labour	Regulatory Count	5,275	0% increase.	0% increase.	0% increase.
WorkSafeBC	Regulatory Count	24,008	As above.	As above.	As above.

Overviews of Human Resource Management Plan

A summary of the Labour Human Resource Management Plan is available on the ministry website at <http://www.labour.gov.bc.ca/pubs/related/overview.htm>.

Information Resource Management Plan (IRMP)

An overview of the Ministry of Labour and Citizens' Services Information Resource Management Plan is available on the ministry website at: <http://www.labour.gov.bc.ca/pubs/related/overview.htm>.

Citizens' Services

Strategic Context

Vision, Mission and Values

Vision

To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector.

Mission

Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

Values and Culture

Citizens' Services plays a leadership role in transforming service delivery to British Columbians. Fulfilling this role depends on a committed and skilled work force operating in a customer-focused, innovative and results-oriented culture. Our values guide us in attaining our goals and are reflected in our objectives and performance measures.

Customer-Focused	Services anticipate and respond to the needs of our customers and clients.
Results-Oriented	Performance is measured to ensure cost-effective business outcomes and value-added results.
Innovative	Leading-edge, creative and integrated approaches are implemented.
Collaborative	Clients and stakeholders are actively engaged in value-added solutions.
Work As A Team	Staff work together to achieve results and maximize resources. Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized.
Respectful	Individuals are treated with fairness, dignity and respect.
Transparent	Actions and communications are open and transparent.

Planning Context and Key Strategic Issues

The following challenges and opportunities were identified as potentially affecting the Citizens' Services area of the ministry.

Opportunities

- Increase accessibility for citizens, businesses and the public sector to government-wide information and services. Utilize a variety of channels (face-to-face, telephone and Internet), increase broadband access and support the ease of use of these tools and lead Canada in the provision of citizen's services in multiple languages including First Nations' languages.
- Integrate government services in a way that allows citizens to access whatever they need from government, from wherever they live and by whatever avenue they choose.
- Continue to be leaders in innovative public sector service delivery by developing integrated end-to-end shared services and by reducing costs. This will include successfully transitioning BCBC into Public Service Operations. Leverage the benefits from successful public/private partnerships to enhance service delivery and build on the modern, efficient, and scaleable provincial information and technology infrastructure.
- Support government's efforts to develop a powerful image that brands British Columbia as the best place to live and work.
- Realize the full potential of the Knowledge Network including reaching out to British Columbians with information about services, tourism, business opportunities and quality of life.

Challenges

- Integrated service delivery depends on public confidence in government's ability to guarantee the security of private information. A sophisticated ability to identify and authenticate clients who wish to access services will be built by ensuring service delivery channels and infrastructure are secure and privacy is maintained.
- Integrated service delivery also depends on having infrastructure in place in all of B.C.'s communities and a high level of access by citizens.
- Being a leader in innovative service delivery carries the inherent risks of being the first to do things in a new way. Maintaining leadership also requires investment and the ability to attract and retain a talented and appropriately skilled workforce in an increasingly competitive market place.

Goals, Objectives, Strategies and Results

Citizens' Services aligns to all Five Great Goals because its mandate is to lead the transformation of citizen-centered service delivery across government. Of key relevance for Citizens' Services is the great goal to make B.C. the best educated, most literate jurisdiction on the continent.

Citizens' Services is supporting this goal by ensuring all British Columbians have increased and improved access to health, education, business and government services. It does this by providing:

- convenient and reliable access to government services and information to citizens, businesses and the broader public sector; and
- cost effective and efficient internal management services to core government and the broader public sector.

Citizens' Services Performance Plan Summary

Five Great Goals	Citizens' Services Mission		
	Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.		
	Citizens' Services Goals	Citizens' Services Objectives	Performance Measures/Indicators
To make B.C. the best educated, most literate jurisdiction on the continent.	1. Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.	1. More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered.	Rate of customer satisfaction (index). Volume of customers served: • Service BC — Government Agents • Service BC — Enquiry BC. BC OnLine (transactions).
		2. Cost-effective and efficient service delivery channels.	Average per minute cost for service delivery (index).
	2. Core government and the broader public sector receive cost-effective and efficient internal management services.	1. Customer and client satisfaction are maintained.	Average customer satisfaction rating with service (index). Average client satisfaction rating with effectiveness of service delivery (index). Rate of success in meeting service standards (index): CITS; CBS.
		2. Reduced overall shared services costs.	Unit cost: • HRMS/Payroll Services • Workstation Support Services. Central procurement operational costs as a percentage of value of total goods and services purchased.
	3. Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.	1. Innovations that enable government-wide co-ordination and efficiency in the delivery of services.	Percentage of communities with access to broadband facilities. Number of multi-agency public sector service transformation projects implemented.
	4. Government has effective governance for information and its technology infrastructure.	1. Strengthened information and technology infrastructure processes and practices across government.	Progress in implementing information management and technology infrastructure processes.
		2. Secure provision of information and supporting technology infrastructure.	Percentage of viruses successfully blocked. Per cent alignment with ISO 17799 industry security standard.
	5. A customer-focused, results-oriented, innovative, integrated and knowledgeable team.	1. The ministry's culture and leadership provide the foundation for high-performance.	Rating of key employee satisfaction categories (index).

Goal 1: *Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.*

Ensuring British Columbians have convenient access to high quality, seamless services and information, supports the government's Five Great Goals, most particularly making B.C. the best educated, most literate jurisdiction on the continent. Offering customers more choice in how they connect with government, particularly through the Internet, provides a more customer-focused, cost-efficient and environmentally sustainable approach to service delivery.

Objective 1: *More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered.*

The government provides services and programs required by citizens and businesses. Through Service BC, customers can connect to these services and programs in person at one of 59 Service BC – Governments Agents Offices or by phone through Service BC – Enquiry BC's toll free lines from anywhere in the province. Increasingly, customers are also turning to the Internet. By offering a variety of "channels", customers can access services and information in ways that suit their personal and business needs.

The ministry also delivers services on behalf of a significant number of public sector clients. By offering increased choice in the way these services are delivered, the ministry assists clients in being more responsive to their respective customers, while realizing cost efficiencies.

Key strategies include:

- delivering a broader range of services on behalf of client ministries;
- developing and implementing an integrated channel management strategy to help ministries co-ordinate service delivery to enhance customer access; and
- leading and supporting co-ordination between ministries and other levels of government to further integrate service delivery to citizens.

Performance Measures:

The ministry is working to increase choice in how and when customers access government services and information, and how services are delivered on behalf of client ministries.

The first performance measure demonstrates how satisfied customers are with the quality of service provided when they access government programs and information through Service BC. The second performance measure indicates that customers are accessing services through a range of channels that meet their needs, and that public sector clients are able to deliver services through a variety of channels.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Rate of customer satisfaction (index) ¹	96%	> or = 96%	> or = 96%	> or = 96%
Volume of customers served: ²				
Service BC — Government Agents	2.0 million	2.0 million	2.0 million	2.0 million
Service BC — Enquiry BC	1.0 million	1.0 million	1.0 million	1.0 million
BC OnLine (transactions)	6.9 ³ million	7.4 million	7.8 million	8.1 million

¹ Benchmarking/Explanatory Information: The performance result is consistent with the previous year's performance. The index is comprised of customer satisfaction survey results for Service BC—Government Agent Offices and Service BC—Enquiry BC and is weighted based on volume of customers served (Government Agents 66% and Enquiry BC 33%). Source: BC Stats.

² Benchmarking/Explanatory Information: The volumes for in-person and telephone customers are consistent with the previous year's performance. The volume of transactions for BC OnLine has increased from 6.4 million in 2003/04. Source: Service BC.

³ The 2004/05 baseline volume for BC OnLine transactions has been adjusted to incorporate final fiscal year tabulations.

Objective 2: Cost-effective and efficient service delivery channels.

While service excellence is paramount, delivery methods must also be cost-effective and efficient. Shifting to more cost-effective and efficient channels, such as the Internet, reduces costs to government and enhances service accessibility for customers.

Key strategies include:

- continuing to expand access to government services through new service delivery partnerships with the private sector;
- integrating provincial, federal and municipal service delivery to better meet the service needs of citizens;
- championing collaborative projects, including planning for the co-location of public sector offices in community-based facilities; and
- leading a strategy to assist ministries in moving to more cost-effective electronic service delivery.

Performance Measure:

The ministry is working to deliver services and information in a cost-effective and efficient manner. The average cost per minute for service delivery demonstrates the efficiency of Service BC—Government Agents and Service BC—Enquiry BC operations. The following measure is used to demonstrate progress in this area, and will be influenced by: more efficient use of resources; expansion in the number of services provided; encouraging customers to use the most cost-effective channels; and working with client agencies to reduce the length of time it takes to deliver their services.

Performance Measure	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Average per minute cost for service delivery ¹	\$1.63 per minute	\$1.61 per minute (1% reduction over base)	\$1.60 per minute (2% reduction over base)	\$1.58 per minute (3% reduction over base)

¹ Benchmark/Explanatory Information: This measure is calculated using the total service delivery workload (based on transaction times and transaction volume) and the salary and overhead costs of Service BC – Government Agents and Service BC – Enquiry BC. Source: Service BC.

Goal 2: Core government and the broader public sector receive cost-effective and efficient internal management services.

Government calls for ministries to operate in an innovative, results-oriented and accountable manner. Citizens Services' contributes by reducing duplication and streamlining delivery of internal management services. Public Service Operations, one of the government's shared services organizations, offers internal corporate management services (information technology, finance and administration, payroll, and procurement and supply services) to ministries and public sector clients in a co-ordinated and customer-focused manner.

Objective 1: Customer and client satisfaction are maintained.

Shared services is client-led and customer-focused. The long-term success of any shared service organization is ultimately decided by the degree to which its customers and clients are satisfied.

Key strategies include, continuing to:

- incorporate the principle of sustainable environmental management in the procurement of goods and services;
- determine the rate of success in meeting established service standards;
- implement improved financial forecasting processes to provide better business intelligence; and
- broaden self-service options for customers, including Time On Line, Employee Self-Service, iExpenses and iProcurement.

Performance Measures:

It is very important to Public Service Operations that clients and customers are satisfied with the level and quality of service they receive. By monitoring client and customer perceptions, Public Service Operations can refine its service delivery processes and drive satisfaction to higher levels. The first two performance measures focus on the satisfaction of the Public

Service Operations customers and clients with service. Satisfaction ratings are established through surveys and allow for comparisons.

The third performance measure assesses Public Service Operations Common Information Technology Services (CITS) and Common Business Services (CBS) ability to meet service standards as established in service schedules and catalogues. These documents establish service expectations regarding standards such as timeliness, accuracy, reliability, and availability.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Average customer satisfaction rating with service (index) ¹	77%	> or = 77%	> or = 77%	> or = 77%
Average client satisfaction rating with effectiveness of service delivery (index) ²	67%	70%	75%	80%
Rate of success in meeting service standards (index): ³				
CITS	82%	90%	90%	90%
CBS ⁴	98.2% (2003/04)	96% – 99%	96% – 99%	96% – 99%

¹ Benchmark/Explanatory Information: The 2004/05 information forms the baseline. The index is comprised of customer surveys of selected services in CITS, HRMS/Payroll, Corporate Accounting, and Procurement and Supply Services. Source: BC Stats.

² Benchmark/Explanatory Information: The performance result of 67% is higher than the 2003/04 result of 52.5% and exceeds the target of 57.5% set out in the previous year's Service Plan. Source: BC Stats.

³ Benchmark/Explanatory Information: The CITS index is comprised of service standards established for Workstation Support Services and Incident Resolutions (Priority 1–4). Sources: CITS (Workstation Service Interim Delivery Model Service Level Reports and ITIMS Reports). For CBS, the index is based on seven service standards related to reliability and five service standards for timeliness and delivery. Source: CBS (Service Level Agreements).

⁴ This index still includes HRMS and Payroll Services and will be adjusted in the 2006/07–2008/09 Service Plan to align with organizational changes.

Objective 2: *Reduced overall shared services costs.*

Implementing best practices that improve service delivery and ultimately reduce costs, is a basic tenet of the shared services model.

Key strategies include:

- developing new service delivery partnerships with the private sector;
- fully implementing iProcurement;
- increasing services provided through Employee Self-Service;
- implementing the “next-generation” network that will be the foundation for ministries to deliver advanced online services to citizens and businesses;
- creating economies of scale by expanding the use of shared services in the broader public sector, where it positively impacts existing customers;
- leveraging government’s purchasing power by continuing to implement a strategic sourcing strategy;
- benchmarking services against industry standards to identify opportunities to improve performance; and
- continuing to introduce more cost-effective service models to ensure best value for clients.

Performance Measures:

The first performance measure indicates a progression in the reduction in unit costs of key services over time. Alternative Service Delivery partnerships have been negotiated for two of the key services provided by Public Service Operations (Payroll Operations Information Management/Payroll Services, and Workplace Support Services). As a result, these areas have been selected as the basis for the measure.

The second measure evaluates the efficiency of the government’s central procurement services. The cost required to operate procurement services is contrasted with the value of goods and services managed.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Unit cost: Human Resource Management Systems (HRMS)/Payroll Services ¹	Baseline cost per active employee	1.4% reduction over base	4.2% reduction over base	7.8% reduction over base
Workstation Support Services ²	Baseline cost per seat	0% reduction over base	1.4% reduction over base	TBD
Central procurement operational costs as a percentage of value of total goods and services purchased	0.78% ³ (2003/04)	Meet industry standard of 1% or less ⁴	Meet industry standard of 1% or less	Meet industry standard of 1% or less

¹ Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. The reductions in cost per active employee in future years are dependent on full take-up of Employee Self-Service Technology, including Time On Line. Source: Public Service Operations (HRMS/Payroll).

² Benchmark/Explanatory Information: This is a new performance measure. The 2004/05 information forms the baseline. Percentage reductions are per the ASD Economic Model and are to be used for guidance purposes. The target for 2007/08 will be determined upon the completion of workstation standardization and decisions with respect to the Single Point of Contact (SPOC) project in 2005/06. Source: Public Service Operations (CITS).

³ Benchmarking/Explanatory Information: The performance result of 0.78% is an average of 2004/05 and the previous two fiscal years. Averaging the results over this period is a more accurate representation of performance because it takes into account the variability in the annual expenditures for goods and services year over year. This variability is due to fluctuations in the timing and value of procurement activities.

⁴ The industry standard of 1% or less is established by the National Institute of Governmental Purchasing. Source: Public Service Operations

Goal 3: *Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.*

While all areas of Citizens' Services are focused on transforming service delivery to customers and clients, specific divisions and branches act as change agents or catalysts to lead cross-government strategic transformation initiatives. By guiding these initiatives and ensuring cross-government co-ordination and collaboration, Citizens' Services supports the Five Great Goals, and most particularly, the goal of making B.C. the best educated, most literate jurisdiction on the continent.

Objective 1: *Innovations that enable government-wide co-ordination and efficiency in the delivery of services.*

The ministry facilitates and leads a number of government-wide initiatives designed to transform service delivery. These include the ASD Project Secretariat, NetWork BC, and the Service Delivery Initiative Office. Whether providing results management services to ministries, building new business model partnerships, overseeing the collaboration and

integration of services, or working to bridge the digital divide, the common result is more co-ordinated and efficient citizen-centred services.

Key strategies include:

- connecting underserved communities to the Internet;
- reducing the unit cost of bandwidth;
- developing and building the “next-generation” public sector network;
- continuing to support the development of business cases for future ASD initiatives;
- continuing the transfer and retention of skills within government to enable the development of ASD initiatives such as outsourcing;
- launching the next wave of transformational ASD projects that align to government’s Five Great Goals;
- improving access to government services and information in communities;
- identifying joint initiatives with other provinces and the federal government that improve service delivery, reduce duplication, and create economies of scale; and
- developing a more citizen-centered service culture within government.

Performance Measures:

As part of its goal to make B.C. the most educated and literate jurisdiction on the continent, the Province is investing in infrastructure to bring broadband access points to 366 communities. Government has acted to bridge the digital divide. The first performance measure demonstrates the level of success in providing communities with access to broadband facilities. By closing the digital divide, British Columbians will benefit from improved access to health, education, business and government services.

The second measure addresses the number and type of projects endorsed by Deputy Ministers across government to enhance citizen-centred service delivery. These projects are intended to generate innovations through a co-ordinated approach, both at the provincial and community level.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Percentage of communities ¹ with access to broadband facilities	84% ² (308 of 366 communities)	85% (311 of 366 communities)	100% (366 of 366 communities)	—
Number of multi-agency public sector service transformation projects implemented ³	5 projects ⁴	5 projects	5 projects	5 projects

¹ The Premier's Technology Council defines a community as any location in the province with a place name and either a public school, a library, or a health care facility.

² Benchmark/Explanatory Information: The performance result of 84% significantly surpasses the 2004/05 target of 75%. It also represents significant progress from the 2003/04 base of 54%. Source: NetWork BC.

³ This measure is intended to assess government's progress on improving the quality and efficiency of service delivery for specific groups of citizens, businesses and public sector organizations.

⁴ Benchmark/Explanatory Information: The 2004/05 information forms the baseline. The Deputy Ministers' Committee: Client-Centred Service Delivery has endorsed the selection and implementation of a minimum of 5 projects a year that will address barriers to cross ministry collaboration and advance a citizen-centred approach to service delivery.

Goal 4: *Government has effective governance for information and its technology infrastructure.*

The Chief Information Officer defines the corporate requirements for information management and information technology, and assists ministry and program managers to achieve their service objectives as well as promoting corporate or government objectives.

Objective 1: *Strengthened information and technology infrastructure processes and practices across government.*

Key strategies include:

- defining a government-wide action plan to co-ordinate electronic service delivery (e-Government Delivery Framework);
- helping government move to more electronic service delivery;
- continuing to improve the Information Resource Management Planning (IRMP) process to ensure a co-ordinated approach to information management and technology infrastructure decision-making;
- simplifying and improving government business processes through information management and the application of technology;
- developing and maintaining government-wide procedures for information management;
- providing leadership on the assessment of IM/IT risks;
- improving the ability of government's information systems to work in conjunction with each other and share data; and
- guiding investment and procurement for technology infrastructure.

Performance Measure:

Effective decision-making processes assist in maximizing the value of government's information and technology infrastructure. One method of assessing the effectiveness of these processes is to apply a "maturity model", which is the basis for the first performance measure. The maturity model describes a five-level evolutionary path of increasingly organized and more mature processes, starting with a state where there is nothing in place and moving towards one that is marked by best practices being followed and automated. By assessing itself against the model, government can establish a performance level.

Performance Measure	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Progress in implementing information management and technology infrastructure processes (COBIT-based scales) ¹ .	Level 3 of 5 industry standard maturity model	Level 3 of 5 industry standard maturity model	Level 4 of 5 industry standard maturity model	Level 4 of 5 industry standard maturity model

¹ Benchmarking/Explanatory Information: The framework underlying the maturity model used to assess processes supporting information and technology infrastructure for the CIO is COBIT (Control Objectives for Information and related Technology), Third Edition, issued by the IT Governance Institute. Level 3 represents an organization where processes are defined, Level 4 represents an organization where processes are managed and Level 5 where processes are optimized.

Objective 2: *Secure provision of information and supporting technology infrastructure.*

The provincial government deals with large volumes of information. Maintaining its integrity, as well as appropriate access, is an on-going priority. Coupled with this is ensuring that British Columbians have confidence in the government's ability to protect sensitive information and that security processes and technology are prevalent across government.

Key strategies include:

- implementing government's Information Management/Information Technology (IM/IT) Security Enhancement Project, which includes:
 - clarifying and strengthening government's information management/information technology security policies, standards and guidelines;
 - centralizing reporting of virus infections;
 - reducing vulnerability to unauthorized access to sensitive information;
 - minimizing disruption to government's critical infrastructure; and
 - minimizing damage and recovery times related to disruptions that do occur;
- on-going amendments to the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*; and
- implementing the next phase of the Corporate Authentication Project.

Performance Measures:

Achieving a high rate of success in meeting industry security standards and best practices builds confidence in the government's ability to ensure and maintain security over its electronic information and technology infrastructure.

The first performance measure demonstrates government's ability to minimize disruptions to computer systems by blocking viruses at strategic entry points to the Province's IT infrastructure. The measure indicates a commitment to minimizing impacts and proactively responding to threats.

The second performance measure provides for an understanding of the security of the information technology infrastructure based on a level of alignment with robust standards. As part of the IM/IT Security Enhancement Project, these base security standards for the IT infrastructure will be developed and measured using the International Standard Organization (ISO) 17799.

Performance Measures	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Per cent of viruses successfully blocked ¹	90% (estimated)	90%	95%	96%
Per cent alignment with ISO 17799 industry security standard ²	50%	80%	90%	98%

¹ Benchmarking/Explanatory Information: 90% represents 10.3 million viruses blocked (projected based on current trends). This compares to 3.0 million viruses blocked in 2003/04. In 2004/05 a methodology for establishing a baseline of virus infections/detections vs. blocked was developed.

² Benchmarking/Explanatory Information: ISO 17799 is "a comprehensive set of controls comprising best practices in information security". It is an internationally recognized information security standard.

Goal 5: *A customer-focused, results-oriented, innovative, integrated and knowledgeable team.*

In order to lead the transformation of service delivery across government, ministry staff must be customer-focused and results-oriented. They must also have the knowledge and skills to develop and implement innovative service delivery solutions.

Objective 1: *The ministry's culture and leadership provide the foundation for high-performance.*

Key strategies include:

- ensuring a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes;
- ensuring that staff have the knowledge, skills and abilities to deliver ministry goals;

- enhancing results-oriented decision-making through improved performance and financial reporting;
- ensuring that information and technology are leveraged within the ministry to help achieve Service Plan goals and objectives;
- continuing to refine performance measures to ensure they are more results-oriented; and
- continuing to implement a change management strategy to build a client and customer-focused workforce.

Performance Measure:

The Citizens' Services annual employee satisfaction survey focuses on a number of categories including employee perceptions of leadership, support of employee development, communication throughout the organization, and support for learning and innovation. Employee satisfaction is an indication of the progress being made towards ensuring that the ministry's culture and leadership are supporting high-performance.

Performance Measure	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Rating of key employee satisfaction categories (index) ¹	69%	75%	78%	80%

¹ Benchmarking/Explanatory Information: This result is comprised of responses received to a number of key questions in the annual employee survey that support this objective. Source: BC Stats.

Related Initiatives and Planning Processes

Deregulation and Regulatory Reform

Any future legislation, regulations or policy developed by Citizens' Services will continue to build on the foundation of deregulation and will be developed using the regulatory reform policy. This approach will also be balanced against the need to ensure that the information privacy and access rights of the public are safeguarded.

Objective	Performance Measure	2004/05 Actuals	2005/06 Target	2006/07 Target	2007/08 Target
Decrease regulatory requirements ¹	Number of regulatory requirements removed	Maintain current baseline regulatory increase	(0% increase)	(0% increase)	(0% increase)

¹ This measure includes information pertaining to Citizens' Services and BC Buildings Corporation. The baseline number for this measure will be provided in the 2006/07–2008/09 Ministry of Labour and Citizens' Services Service Plan.

Human Resource Management Plan

Citizens' Services Human Resource Management Plan overview is available on the ministry website at: <http://www.labour.gov.bc.ca/pubs/related/overview.htm>.

Information Resource Management Plan (IRMP)

An overview of the Ministry of Labour and Citizens' Services IRMP is available at: <http://www.labour.gov.bc.ca/pubs/related/overview.htm>.

Appendix A: Glossary of Terms

Alternative Service Delivery (ASD): transforms how government services and operations are delivered through strategic partnerships with the private sector.

ASD solutions help to:

- drive cost savings or avoid future costs — such as capital required to build new systems;
- enhance service levels;
- increase private sector involvement in the delivery of services, thereby allowing government to focus on its core business;
- access innovation, creativity and specialized private sector resources;
- support economic development and growth in British Columbia; and
- ensure appropriate allocation of risk.

Examples of ASD are:

- direct delivery — government delivers programs and services through its ministries;
- agencies — programs and services are delegated to a third party serving on behalf of government;
- shared services — (see description in Glossary);
- outsourcing — programs and services are provided by private sector companies under contractual arrangements; and
- public-private partnerships (P3s) — formal agreement to provide programs and services in partnership with private sector companies with a transfer of risk and appropriate allocation of reward.

The ASD Project Secretariat focuses on providing overall governance to transformational projects (such as outsourcing arrangements) and on transferring knowledge and skills to ensure that government has the capability to handle sophisticated ASD initiatives.

Authentication: is any process that verifies that someone is who he or she claims to be. This could involve picture identification, signatures or an online user name and password.

Benchmarking: the continuous process of measuring products, services, and practices against strong competitors or recognized industry leaders. It is an ongoing activity that is intended to improve performance and can be applied to all facets of operation. Benchmarking requires a measurement mechanism so that the performance “gap” can be identified. It focuses on comparing best practices among similar enterprises.

Broadband: broadband technology refers to high-speed Internet access, which makes it possible to send text, video and voice by cable, digital subscriber line, fibre optics, or wireless connections. It eliminates waiting for dial-up connections and greatly improves the efficiency and ease-of-using the Internet.

Broader Public Sector: other levels of government (federal and municipal governments) and other public sector agencies that provide services. These include regional health authorities, schools and universities, and provincial crown corporations.

Channels: routes used by citizens, businesses and visitors to access communications — generally telephone, in-person or via the Internet.

Client (see also customer): an organization that purchases the service solutions offered by the Ministry of Labour and Citizens' Services, allowing the organization to focus on its core business.

Examples of clients include:

- ministries purchase common information technology services, payroll services, corporate accounting services and procurement and supply services; and
- the Ministry of Employment and Income Assistance relies on Service BC – Government Agents to deliver programs in communities where the Ministry of Employment and Income Assistance has no office.

Client-Centred Service Delivery: offering citizens, businesses and public sector organizations client-centred service delivery means organizing the way governments deliver services so they make sense to the end users, the clients. This might entail: providing all services used by a client group through one central point of access; co-ordinating front-counter, telephone, and online channels so that clients don't have to repeat their information when using more than one channel to complete a task; streamlining licensing and permitting processes involving multiple ministries so that clients have a single point of contact to work with; or providing information and services in multiple languages.

Community: any location in British Columbia with a place name and either a public school, library, or health care facility (as defined by the Premier's Technology Council).

Customer (see also client): an individual who receives a service or product from Citizens' Services. Customers may be members of the public, businesses, or government staff.

Examples of customers include:

- a citizen who visits the Service BC – Government Agent Office to enquire about the programs of the Ministry of Employment and Income Assistance;
- government staff who contact Common Information Technology Services help desk to resolve an information technology issue, or contact Corporate Accounting Services to track and reconcile payments to vendors;

- businesses looking for information or services that allow them to comply with government regulations, opportunities to bid on supply goods or services to government, or work with government to bring their private-sector expertise to ASD or other opportunities;
- visitors to British Columbia looking for tourism information on the government website, calling Enquiry BC, purchasing fishing licences, or obtaining information face-to-face at a Service BC – Government Agent Office;
- provincial ministries that purchase internal management services from Public Service Operations or that have services delivered on their behalf by Service BC; and
- other levels of government and jurisdictions; the broader public sector; and Crown corporations that purchase procurement and supply services from Public Service Operations have services delivered on their behalf through Government Agents; or have services delivered through the network. Examples include: the Government of Canada, other provincial governments, municipalities, schools and universities, and regional health authorities.

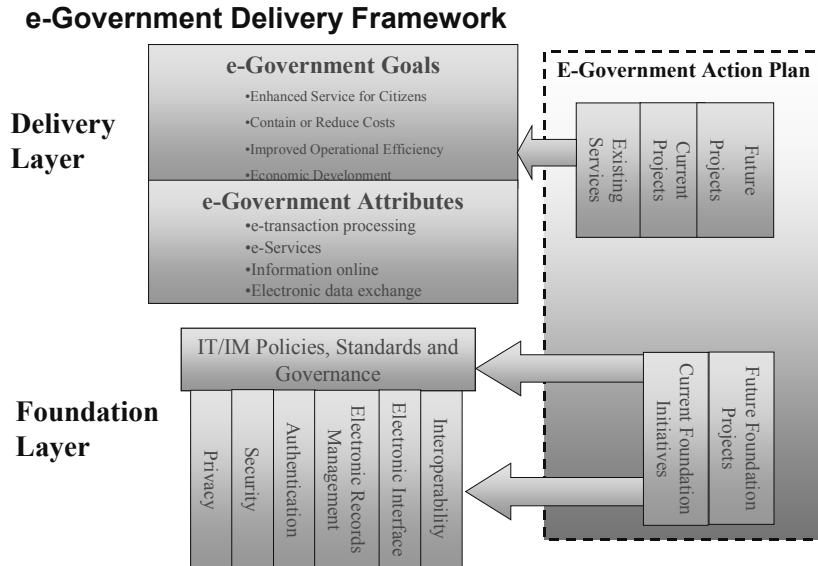
Because Public Service Operations is a client-led, customer-focused organization, key partners are its customers or clients, whether they are citizens, businesses, or government employees. Public Service Operations takes direction in order to continuously improve service delivery. Other partners include private-sector businesses providing services on the ministry's behalf and suppliers who ensure government has the tools it needs to deliver the priorities identified by British Columbians.

Digital Divide: those communities without broadband and therefore without access to the many basic programs and services it enables, such as e-learning, e-health and e-government.

Economies of Scale: The benefit that larger production volumes allow fixed costs to be spread over more units lowering the average unit costs and offering a competitive price and margin advantage. Producing in large volume often generates economies of scale. The per-unit cost of something goes down with volume because vendors charge less per unit for larger orders, and often production techniques and facilities cost less per unit as volume increases. Fixed costs are spread over larger volume.

e-government: government activities that take place by digital processes over computer networks, usually the Internet, between the government and members of the public and entities in the private sector, especially regulated entities. These activities generally involve the electronic exchange of information to acquire or provide products or services, to place or receive orders, to provide or obtain information, or to complete financial transactions. The anticipated benefits of e-government include reduced operating costs for government institutions and regulated entities, increased availability since government services can be accessed from virtually any location, and convenience due to round-the-clock availability. In addition, e-government provides direct communications between legislators and their constituents via email.

The Office of the Chief Information Officer has developed an e-Government Strategy which includes the e-Government Delivery Framework. This Framework illustrates the key elements in the implementation of the e-Government plan.



Employee Self-Service: Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). These levels of service are needed — and even expected — from a workforce that has embraced the Internet to accomplish many other tasks, such as buying books, doing their banking, and planning vacations. In today’s work environments, it is important to adopt proven business processes, often called “Best Practices”. Employee Self-Service is a global best practice. For government employees, self-service means that they can reduce their dependence on support resources to retrieve employment information, and they can now access this information at their own convenience, in a secure online environment.

Governance: the process by which stakeholders articulate their interests, their input is absorbed, decisions are taken and decision makers are held accountable (Institute of Governance). In addition to the process of decision-making, governance also includes the decision-making structure and accountability frameworks. In the case of the Ministry of Labour and Citizens’ Services, governance falls under the responsibility of the CIO. The CIO establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including co-ordinating the Information Resource Management Planning process, developing the e-BC strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the CIO has responsibility for the corporate privacy and information access functions of government.

Index Measure: an index is a statistical measure of how a variable, or set of variables, changes over time. The purpose of an index is to give a quick, overall picture of performance. Multiple sets of information on performance are compiled into an overall measure.

Information Infrastructure: connects the various technology components. Essentially it comprises:

- networking software
- hardware
 - computers
 - servers
 - modems
 - routers/switches
 - hubs
 - wireless technology

Information Management: the function of managing information as an enterprise resource, including planning, organizing and staffing, leading and directing, and controlling information. Information management includes managing data as the enterprise knowledge infrastructure and information technology as the enterprise information technical infrastructure, and managing applications across business value chains.

Information Resource Management (IRM): the concept that information is a major corporate resource and must be managed using the same basic principles used to manage other assets. This means the effective management and control of data/information as a shared resource to improve the availability, accessibility and utilization of data/information as a shared resource within government, a ministry, or program. Data administration and records management are key functions of information resource management. (*Core Policy Manual* (Ch. 12): 12.3.2 iii Data Management)

Information Technology: general term used to describe technologies that help produce, manipulate, store, communicate, or disseminate information. Includes both hardware and software.

iProcurement: is a web-based approach that automates and streamlines the complete procure-to-pay process. As a result, the ministry can source, negotiate, and collaborate more effectively with suppliers, and identify savings opportunities.

Next-Generation Network: designates the next version of network technology. Much of the commercial Internet technology used today was built on first-generation applications; now programmers are developing next-generation applications.

Shared Services: means that all ministries share a common set of internal management services (finance, information technology, payroll, and procurement and supply), rather than duplicating these functions across ministries. Many people believe that shared services simply means consolidating or centralizing services. In fact, shared services is a “best

practice” approach to reducing costs. Creating a shared services organization involves more than consolidation. The shared services approach includes:

- modifying policies and streamlining processes;
- standardizing processes to leverage expertise;
- using technology to drive out further efficiencies; and
- driving continuous improvement.

The shared services approach has other characteristics that set it apart. Shared services is client-led. Clients are involved in determining the services they want to receive. Shared services organizations value and use input from clients and industry experts to continuously improve service delivery and reduce costs. Generally speaking, governance (rules, policies and regulations) is separated from the delivery of services to ensure the organization focuses on service delivery.

Strategic Sourcing: is a systematic process that begins with thorough analysis of procurement spend across government and then organizes that spend focusing on selected suppliers for best results on cost, product development, quality and services. Strategic sourcing leverages government’s purchasing power to improve price, service and quality.