BUDGET 2004

BRITISH
COLUMBIA

*Ministry of
Management Services*

SERVICE PLAN

2004/05 – 2006/07

BRITISH
COLUMBIA

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Ministry of Management Services
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Table of Contents

January 26, 2004

Honourable Joyce Murray
Minister of Management Services

Dear Colleague:

Since June 2001, our government has been working to implement our *New Era* vision to revitalize the economy, restore sound fiscal management, and put patients and students first.

Our *New Era* platform contained 201 specific commitments that our government would undertake on behalf of British Columbians. These included a commitment to "establish service plans that include measurable performance standards and targets for all programs that are annually audited and published, for all taxpayers to see."

On June 25, 2001, I sent your predecessor a letter of instruction setting out the key priorities for your Ministry, including a list of the *New Era* commitments assigned to your Ministry. These commitments were also included in the Government Strategic Plan and Ministry Service Plans that were tabled in the Legislature in February 2002, covering fiscal years 2002/03 through 2004/05.

The Service Plan you are tabling today represents the final year of the first three-year plans. And it shows that we have made significant progress toward honouring our commitments. Specifically, of the 13 *New Era* commitments that involved your Ministry, the province has now completed or begun work on 12 of these. Accomplishments in your Ministry over the past two-and-a-half years include:

- Implemented alternative service delivery for various government business operations to allow for partnership and outsourcing to ensure best value for taxpayers.
- Established the Office of the Merit Commissioner to restore and build a strong, professional and vibrant public service appointed solely on the basis of their skills and abilities.
- Launched a new web portal to make government information more accessible to citizens and business.
- Implemented a new public service renewal initiative, and began the move to shared services to improve the effectiveness and efficiency of services for the public.

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In the coming year, the province will continue work on a number of priorities to honour the commitments that we have made. These are detailed in your Ministry Service Plan, and include:

- Promote new ways of delivering services through strategic partnerships, including alternative service delivery and public-private partnership arrangements.
- Expand public access to government through e-government initiatives.
- Continue work to bridge the digital divide.

It is important to note that all of the province's achievements to date, and our priorities for the year ahead, will be accomplished while balancing the budget in 2004/05, and having significantly increased funding for health care and education.

Clearly, we will do more if we can, as new resources are available, to build on the funding priorities detailed in this Service Plan – in a way that is consistent with our balanced budget commitment.

As our measures to revitalize the economy continue to create new jobs, growth and investment, this will allow us to continue strengthening public services for the benefit of British Columbians. Opportunities like the 2010 Olympic and Paralympic Winter Games will showcase British Columbia to the world and generate economic benefits all across our province. Future service plans will further demonstrate those benefits.

I know that you will continue to build on the progress your Ministry has made. Let me conclude by thanking you for your commitment to serving the best interests of all British Columbians.

Yours sincerely,

Honourable Gordon Campbell
Premier

Ministry of Management Services

It is my pleasure to present the Service Plan for the Ministry of Management Services. This Service Plan reports on the Ministry's progress and sets milestones for the next three years.

The Ministry of Management Services is dedicated to continuously improving how government services and information are delivered to citizens, businesses and the public sector. Whether we are providing service to a member of the public or to a government employee, our goal is the same — anticipating needs and responding with a customer-focused approach.

This Service Plan outlines how the Ministry will lead the transformation of service delivery across government in support of building a strong and vibrant provincial economy; and ensuring safe, healthy communities and a sustainable environment. This Plan also reports on the Ministry's progress in meeting government's *New Era* commitments and objectives.

The Ministry has introduced innovative business practices and processes and better approaches to service delivery, but work remains. Clear goals, objectives and meaningful performance measures, such as those included in this Plan, guide our actions in improving service delivery. We will continue to refine these measures to ensure that they are even more results-oriented.

Since its creation in June 2001, the Ministry of Management Services has undergone significant change. Initially, the Ministry's mandate was to establish a shared services organization. By introducing this leading-edge approach to reducing the cost of services such as payroll and information technology, ministries and public sector clients can focus on their core priorities. In February 2003, the Ministry's role was significantly expanded to include the Chief Information Office, Government Agents and the Enterprise Portal. The Ministry was also given responsibility for exploring alternative service delivery options.

With the addition of these key functions, the Ministry of Management Services now has the tools it needs to champion the transformation of service delivery across government. In the coming year we will focus on providing or expanding high-speed Internet access to communities; enhancing service delivery to the Heartlands; introducing innovative and cost-effective alternative service delivery models; and providing leadership for the government's electronic service delivery strategic plan. Technology, leadership, teamwork, flexibility and ingenuity are imperative to improving government's approach to service delivery. When

we deliver high quality service, we ensure that customers and clients have confidence in government.

I am certain that the dedication and expertise Ministry staff have demonstrated will remain the cornerstone of our success as we transform service delivery to British Columbians.

Honourable Joyce Murray
Minister of Management Services

February 4, 2004

Accountability Statement

The 2004/05 – 2006/07 Ministry of Management Services Service Plan 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 January 30, 2004, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

Honourable Joyce Murray
Minister of Management Services

February 4, 2004

Ministry Overview

The Ministry of Management Services provides a broad range of services to the public through Service BC, and to other ministries and the broader public sector through Solutions BC. The Ministry also plays a significant role in transforming service delivery to customers and clients. It should be noted that the British Columbia Public Service Agency prepares its own Service Plan and therefore information pertaining to the Agency is not included in this document.

Since June of 2001, the Ministry of Management Services has been reviewing and aligning its programs in order to support and manage government's internal operations. An organization chart can be found in Appendix A "Strategic Context".

Management Services customers and clients include:
- Citizens
- Businesses
- Visitors to British Columbia
- Provincial Ministries
- Crown corporations
- Other levels of government and jurisdictions, including:
  — Government of Canada
  — Other provincial governments
  — Municipalities
- The Broader Public Sector, including:
  — Schools and Universities
  — Regional Health Authorities

Management Services appears deceptively small, as its net voted appropriation is only $51.289 million in 2004/05. It is, however, a large Ministry: its 2004/05 gross expenditures are expected to be $377.495 million and its gross recoveries $326.206 million.

In addition, the Ministry also collects approximately $900 million in revenues on behalf of other Ministries and Agencies through the Government Agents Branch and BC OnLine.

For fiscal year 2004/05 the Ministry has an estimated Full-Time Equivalent staff allocation of 1,664.

Resource Summary[1]

Core Businesses	2003/04 Restated Estimates	2004/05 Estimates	2005/06 Plan	2006/07 Plan
Operating Expenses ($000)				
Service Delivery to Citizens and Businesses: Service BC	23,709	23,196	19,423	19,423
Service Delivery to the Public Sector	6,392	17,542	17,542	15,004
Service Transformation	393	393	393	393
Governance	4,973	4,604	4,604	4,604
Executive and Support Services	5,606	5,554	5,511	8,049
Total	**41,073**	**51,289**	**47,473**	**47,473**
Full-time Equivalents (FTEs)				
Service Delivery to Citizens and Businesses: Service BC	309	313	313	313
Service Delivery to the Public Sector	1,276	1,273	1,184	1,184
Service Transformation	10	10	10	10
Governance	49	49	49	49
Executive and Support Services	19	19	19	19
Total	**1,663**	**1,664**	**1,575**	**1,575**
Ministry Capital Expenditures (Consolidated Revenue Fund) ($000)				
Service Delivery to Citizens and Businesses: Service BC	1,263	1,263	763	763
Service Delivery to the Public Sector	52,801	47,262	49,696	49,696
Service Transformation	100	100	100	100
Governance	313	1,313	313	313
Executive and Support Services	21	6	6	6
Total	**54,498**	**49,944**	**50,878**	**50,878**

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[1] This resource summary does not include the BC Public Service Agency. The BC Public Service Agency prepares its own Service Plan.

Core Business Areas:

In order to realize its mandate and achieve its strategic direction, the Ministry has established the following core business areas:

- Service Delivery to Citizens and Businesses: Service BC.
- Service Delivery to the Public Sector.
- Service Transformation.
- Governance.
- Executive and Support Services.

Collectively, these five core business areas include all of the Ministry's programs and services. These core business areas differ from those contained in the 2003/04 – 2005/06 Ministry Service Plan. The following chart reflects the changes that have taken place.

Core Business Areas 2003/04 – 2005/06	Core Business Areas 2004/05 – 2006/07
Service and Channel Integration • Government Agents • BC Connects • BC Stats	**Service Delivery to Citizens and Businesses: Service BC** • Government Agents • BC Connects

BC Shared Services Agency
• Common Information Technology
• Finance and Administration
• Payroll
• Procurement and Supply Services
	Service Delivery to the Public Sector
	• Common Information Technology Services
	• Common Business Services
	  — Finance and Administration
	  — Payroll
	  — Procurement and Supply Services
	• BC Stats

Results Management Office	**Service Transformation** • Results Management Office • Service Delivery Initiative • Alternative Service Delivery
Governance and Integration • Chief Information Office • Government Information Strategies, Policy and Legislation • Service Delivery Project • Alternative Service Delivery	**Governance** • Chief Information Office • Government Information Strategies, Policy and Legislation
Executive and Support Services • Executive Services • Human Resources • Information Management • Financial Services and Administration	**Executive and Support Services** • Executive Services • Strategic Human Resources • Information Management • Financial Services and Administration • Corporate Planning and Performance

The core business areas set out in this Service Plan reflect the continuation of the Ministry's strategic shift from a model of traditional government service delivery to a model of customer and client-focused, value-added services. The new names of the core business areas and the regrouping of functions under the core business areas demonstrate the Ministry's commitment to transforming the way services and information are delivered to citizens, businesses, the broader public sector and core government.

A number of new initiatives have been added to the Ministry's responsibilities, including:
• expanding opportunities for citizens and businesses to access government programs and services on the Internet;

- working with private sector groups to develop alternative service delivery arrangements for delivering services and information;
- providing or improving existing high-speed Internet access to British Columbians; and
- developing and implementing the Client-Centred Service Delivery framework for ministries and other levels of government to work together to deliver services and information in a more coordinated and efficient manner.

These initiatives are reflected in the Service Transformation core business area.

Throughout this document you will notice the use of the terms "customer" and "client". Within the Ministry of Management Services, these terms generally mean the following.

Customer: An individual who receives a service or product from the Ministry of Management Services. Customers may be members of the public, businesses, or government staff.

Examples of customers:
- A citizen who visits a Government Agents office to enquire about the programs of the Ministry of Human Resources.
- Government staff who contact the Common Information Technology Services (CITS) Help Desk to resolve an information technology issue, or who contact Corporate Accounting Services to track and reconcile payments to vendors.

Client: An organization that purchases the service solutions offered by the Ministry of Management Services, allowing the organization to focus on its core business.

Examples of clients:
- Ministries purchase the services of CITS and Common Business Services.
- The Ministry of Human Resources relies on Government Agents to deliver programs in communities where the Ministry of Human Resources has no office.

Core Business Area 1: *Service Delivery to Citizens and Businesses: Service BC.*

Ensuring that citizens, businesses and the broader public sector have convenient access to high quality, seamless services is a priority for the Government of British Columbia. Service BC organizes the way government delivers services so that they make sense for customers, allowing them to choose Internet, telephone, or face-to-face service. Government Agents, Enquiry BC, BC OnLine and BC Internet Services provide access to services and information on behalf of a wide range of government ministries and agencies. Rather than dealing with individual ministries, customers can access services and information through one "corporate" or integrated point of contact.

The Ministry's work in this core business area will continue to focus on:

- improving service delivery and expanding the ease of access to government services (e.g., change of address, Land Titles, Corporate and Personal Property Registries, BC Assessment, Gas and Electrical permits) and information by offering convenient, one-stop "channels" such as the Enterprise Portal; and
- expanding the services available in 58 communities through Government Agents Offices.

It is estimated that for fiscal year 2004/05, this core business area will have recoveries of $5.523 million, a voted appropriation of $23.196 million (total operating expenses: $28.719 million), and a Full-Time Equivalent staff of 313.

Core Business Area 2: *Service Delivery to the Public Sector.*

Reducing the overall cost of internal management services to ministries and other public sector clients so that they can focus resources on their core priorities continues to be integral to the Ministry's transformation agenda. Services include common information technology, finance and administration, payroll, and procurement and supply. To achieve this goal, the Ministry has implemented a shared services model — Solutions BC. Shared services is a leading edge approach to service delivery.

The shared services approach involves five key steps:
- consolidating the resources required to deliver services;
- modifying policies and streamlining processes;
- standardizing processes and leveraging expertise;
- using technology to drive out further efficiencies; and
- continuous improvement.

Shared services is client-led and customer-focused — clients are involved in determining the services they want to receive and customer input is used to continuously improve service delivery and reduce costs.

Another important component of this core business area is BC Stats. BC Stats provides ministries, as well as other customers and clients, with statistical products, services, research and expertise.

This core business area also includes the development of the communications infrastructure to support the work required to provide or improve high-speed Internet access to communities throughout British Columbia — including First Nations communities. Addressing the "digital divide" will establish a network for delivering e-government services, with an emphasis on education and health services, and will also enhance regional economic development in the Heartlands by expanding Internet access to citizens and businesses.

The Ministry's work in this core business area will continue to focus on:

- further streamlining internal business processes;
- introducing more cost-effective, technology-based self-service models to ensure the best value for the client;
- providing or improving high-speed, broadband Internet access to more British Columbians so they can participate in and benefit from economic, health and education opportunities;
- building on the current Regional Service Delivery model to meet service needs, particularly in the Heartlands; and,
- further expanding electronic procurement to allow the government and businesses to do business with each other electronically over the Internet, and to improve the efficiency of government procurement activity.

The majority of functions within this core business area operate as if they were a $1,000 vote structure (expenditures must not exceed recoveries by more than $1,000 in a fiscal year). Recoveries for Solutions BC for 2004/05 are estimated at $309.941 million. The balance of this core business area operates on a voted appropriation of $17.542 million (total operating expenses: $327.483 million). Full-Time Equivalent staffing for 2004/05 is estimated at 1,273.

Funding is used to support activities that reduce internal costs to government, allowing ministries to focus on their core priorities.

Core Business Area 3: *Service Transformation.*

While all areas of the Ministry are focused on transforming service delivery to customers and clients, specific areas act as change agents or catalysts to ensure that timelines and business objectives are met and that the most appropriate service delivery models are used to meet customer and client needs.

The Results Management Office (RMO): Was created in recognition that business requirements should drive investments in information and communication technology, and that a corporate organization is required to apply project management discipline to electronic service delivery initiatives. Within the government's Electronic Service Delivery Infrastructure initiative, the government's Internet site — the Enterprise Portal — is a major project managed by the RMO. The Portal offers a new avenue for customers to access services in a way that suits their needs.

The Enterprise Portal Implementation Project was successfully completed with the launch of the Public Portal on September 16, 2003, and the Employee Portal on September 30, 2003. The operating and capital budget to complete the project for fiscal year 2003/04 was $6.0 million and the annual operating costs for subsequent years are included in the e-Government Initiatives Fund budget of $5.4 million. The Enterprise Portal Content

Migration Project has commenced and will continue into fiscal 2004/05. The budget for this project also falls within the e-Government Initiatives Fund.

The Alternative Service Delivery Project Secretariat: Is responsible for working with core government to design and implement cost effective and efficient service solutions in conjunction with the private sector. Alternative service delivery covers a range of delivery approaches focusing on providing the best value for the tax dollar. It promotes opportunities that maintain or enhance service levels, derive financial benefit through cost reductions or avoidance of capital costs, and increases private sector involvement so government can focus on core business priorities.

The Alternative Service Delivery Secretariat provides specialized expertise to project teams across Government to execute long-term (7–10 year) deals with the private sector to develop and implement alternative service delivery models. The Secretariat also ensures that the most appropriate methods for partnership development are used, maximizing benefits and minimizing costs to Government.

The Service Delivery Initiative: Works with ministries and other levels of government to identify opportunities for collaboration and integration of services that maximize convenience to the public. For example, a number of ministries situated in different locations within a community may chose to locate in one office to provide more convenient and integrated service to customers. This "one government" approach ensures that services are developed and organized around the needs of customers and clients. Currently 42 Cross-Ministry Work Teams are active in 57 communities across British Columbia.

The Ministry's work in this core business area will continue to focus on:
- expanding the ease of access to government programs and services on the Internet delivered through the Enterprise Portal and overseeing the continued migration of electronic services to the Portal;
- implementing the Client-Centred Service Delivery framework for the Service Delivery Initiative;
- driving the Joint Solution Procurement[2] model for the procurement of major information technology and related business processes; and
- supporting project initiation and business case development of future alternative service delivery initiatives.

In 2004/05, it is estimated this core business area will have recoveries of $5.399 million, a voted appropriation of $0.393 million (total operating expenses: $5.792 million), and Full-Time Equivalent staffing of 10.

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[2] Joint Solution Procurement (JSP) is a process government can undertake to obtain services, along the lines of a Request for Proposal. JSPs are used when government wants to be more flexible in finding the best solution to the issue it faces, and is interested in working jointly with an outside partner to come up with the best workable solution.

Core Business Area 4: *Governance.*

This core business area includes two key functions.

The Office of the Chief Information Officer is responsible for overall government information management and information technology strategic planning, identifying opportunities to transform service delivery through technology, developing information technology governance systems and policy, drafting the information and communications technology (ICT) architecture for government, and managing major stakeholder relations, including vendors, regarding ICT.

The Government Information Strategies, Policy and Legislation branch is responsible for enabling government to treat information as a strategic asset and includes:

- the Corporate Privacy and Information Access branch which is responsible for the *Freedom of Information and Protection of Privacy Act*, the *Electronic Transactions Act*, the *Document Disposal Act*, the *Personal Information Protection Act* (Private Sector Privacy) and all policy, standards and directives that flow from these pieces of legislation;
- Corporate Records Management which provides corporate information management to support decision-making, reduce costs, meet business, legal and accountability requirements, and preserve British Columbia's documentary heritage;
- The government's Authentication Project Office, which is responsible for developing enterprise-wide authentication solutions. Authentication is any process that verifies that someone is who he or she claims to be. This usually involves a username and password but can include other methods; and
- the Corporate IT and Management Library which facilitates the transfer of ICT knowledge to assist employees to be more effective in their jobs.

The Ministry's work in this core business area will continue to focus on:

- overseeing electronic service delivery strategies contained within the Government's strategic plan for electronic service delivery (the e-BC Strategic Plan);
- ensuring the e-BC Strategy is strategically aligned with the Service Delivery Initiative and alternative service delivery projects;
- improving the timeliness, access, cost, quality and alignment of ICT solutions;
- developing and communicating government-wide ICT governance, standards and architectures;
- developing an "authentication" framework to enable government to manage identity and eligibility information used for electronic service delivery programs and services. This "authentication" framework will allow government to deliver government services over the Internet that have eligibility requirements, while protecting the privacy of the public; and
- implementing privacy legislation, policy and procedures to support business and service delivery initiatives.

It is estimated that for fiscal year 2004/05, this core business area will have $4.343 million in recoveries, a voted appropriation of $4.604 million (total operating expenses: $8.947 million) and an estimated Full-Time Equivalent staff of 49.

Core Business Area 5: *Executive and Support Services.*

This core business area provides effective leadership and change management as the Ministry transforms itself to lead the provincial strategy for the integration of customer and client-focused, multi-channel service delivery to the public and broader public sector.

The Ministry's work in this area will continue to focus on:
• providing effective financial management;
• providing overall leadership to the Ministry in order to carry out its mission of championing the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector;
• ensuring that employees have the tools to adapt to and benefit from change;
• ensuring the Ministry recruits and retains a workforce that is competent, capable and flexible;
• ensuring that staff actions align with Ministry goals and objectives; and
• ensuring that the Ministry's working environment encourages productivity and innovation.

For fiscal year 2004/05, this core business area will have an estimated $1.000 million in recoveries, a voted appropriation of $5.554 million (total operating expenses: $6.554 million), and an estimated Full-Time Equivalent staff of 19.

Also included in this core business area is the Premier's Technology Council.
In August 2001, the Premier's Technology Council was formed. Its mandate is to provide advice on all technology-related issues facing British Columbia and its citizens and outline priorities for future years, including moving BC towards a leadership position in the ongoing technology revolution.

Goals, Objectives, Strategies and Results

The overarching strategic goals for the Ministry of Management Services are:

Goal 1: *Cost-Effective and Efficient Access to Government Services and Information for Citizens, Businesses and the Broader Public Sector.*

Goal 2: *Cost-Effective and Efficient Internal Management Services to Core Government and the Broader Public Sector.*

Goal 3: *Effective Electronic Service Transformation Initiatives.*

Goal 4: *A Customer-Focused, Results-Oriented, Innovative and Knowledgeable Team.*

The goals differ from those presented in last year's Service Plan. Last year's goals predominantly focused on information technology. While information technology is key to transforming service delivery, the goals contained in this Service Plan better support the Ministry's new mission statement to: Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector.

The following section includes specific objectives and strategies that the Ministry will undertake over the next three years to achieve each of these goals. Selected performance measures and three-year performance targets have also been included to provide a basis for both improving organizational performance and ensuring effective accountability for results.

Goal 1: *Cost-Effective and Efficient Access to Government Services and Information for Citizens, Businesses and the Broader Public Sector.*

Core Business Areas: 1. *Service Delivery to Citizens and Businesses: Service BC.*
2. *Service Delivery to the Public Sector.*
3. *Governance.*

Objective 1: *Provide cost-effective, high quality, multi-channel, and integrated service delivery.*

Performance Measures	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Percentage of customers satisfied or very satisfied with service from Service BC's Government Agents.	93%[1]	90–95%	90–95%	90–95%
Percentage of customers satisfied or very satisfied with use of Service BC's Community Access Terminals.	Establish baseline	TBD	TBD	TBD
Percentage of callers satisfied or very satisfied with Service BC's Enquiry BC Contact Centre service.	97%[2]	95–97%	95–97%	95–97%
Percentage of users of the BC OnLine Help Desk service that are satisfied or very satisfied.	95%[3]	$\geq$ 95%	$\geq$ 95%	$\geq$ 95%
Percentage of British Columbians who are aware of government services and channels.	—	Establish baseline	TBD	TBD

[1] Survey results from February 2003.
[2] Survey results from February-March 2003.
[3] Survey results from June 2003.

Strategies:
1. *Expand the integration of services and service delivery channels.*
2. *Implement the Client-Centred Service Delivery framework for the Service Delivery Initiative.*
3. *Develop an authentication network to allow government to deliver services with eligibility requirements over the Internet, while protecting the privacy of the public.*
4. *Provide a corporate approach to alternative service delivery to maximize innovations, choice, and seamless delivery of services to the public.*

Objective 2: *Provide or expand existing high-speed, broadband Internet access to British Columbians.*

Performance Measure	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Percentage of communities[1] with access to broadband facilities.	54%[2]	75%[3]	80%[4]	86%[5]

[1] The Premier's Technology Council defines a community to mean anywhere in BC with a place name, a public school, a library or healthcare facility.

[2] 193 of 361 communities.

[3] 270 of 361 communities.

[4] 290 of 361 communities.

[5] 310 of 361 communities.

Strategies: *1. Implement the tactical and strategic plans to address the digital divide.*

2. Provide support to ministries in the implementation of electronic service delivery initiatives.

Goal 2: *Cost-Effective and Efficient Internal Management Services to Core Government and the Broader Public Sector.*

Core Business Area: *1. Service Delivery to the Public Sector.*

2. Service Transformation.

Objective 1: *Reduce unit and overall shared services costs.*

Performance Measures	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Percentage increase in total Solutions BC revenue generated from the broader public sector.[1]	$66.6 million	2.5% increase over baseline year	3.0% increase over baseline year	3.5% increase over baseline year
Central procurement operational costs as a percentage of value of total goods and services purchased.[2]	0.73%	Industry standard of <1%	Industry standard of <1%	Industry standard of <1%
Savings from centralized procurement activities.[3]	14%	Industry standard of 15%	Industry standard of 15%	Industry standard of 15%

[1] This performance measure has changed from Service Plan 2002/03 – 2004/05 to more accurately reflect increased revenue from the broader public sector.

[2] This measure evaluates the efficiency of the government's central procurement services. The cost required to operate the procurement services is contrasted with the value of goods and services managed. The industry standard, established by the National Institute of Government Procurement, is that operational costs as a percentage of value of total goods and services purchased should be no more than one per cent.
A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services; however, too low a percentage may mean sub-optimal results.

[3] This measure demonstrates the efficiencies gained by using a centralized purchasing function and the resulting savings to ministries. A savings rate of 15 per cent on service acquisitions is the industry standard calculated by the National Institute of Government Procurement.

Strategies: *1. Perform ongoing review and streamlining of business processes to achieve cost savings.*

2. Expand use of shared services in the broader public sector.

3. Implement a strategic sourcing strategy — leverage government's purchasing power to improve price, service and quality.

4. Determine the optimal delivery model for each service type and, where appropriate, develop and implement new strategic service delivery partnerships with the private sector.

5. Coordinate and integrate cross-government alternative service delivery initiatives to ensure a consistent focus and governance.

A reduction in overall shared services costs to core government is reflected in reductions in the corporate services budgets of individual ministries. This reduction is driven by a combination of factors, including a reduction in the size of government and efficiencies resulting from consolidation, technological improvements, business streamlining, and process improvements.

As an example, in 2002/03 it is estimated that ministries budgeted $10.26 million for payroll services. In 2003/04 that amount decreased to $9.3 million; and if ministries take full advantage of the new employee self-service technology, that amount will decrease to $6.3 million in 2004/05.

Objective 2: *Maintain a high level of customer and client satisfaction.*

Performance Measures	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Satisfaction rating of Solutions BC's clients[1] with price, service and accountability	52.5%	57.5%	60%	65%
Customer satisfaction with payroll processing	84%	85% or >	85% or >	85% or >
Per cent of Queen's Printer orders shipped on time	97.7%	$\geqq$ 97.7%	$\geqq$ 97.7%	$\geqq$ 97.7%
Per cent of highest priority Information Technology service interruption incidents resolved within time commitment[2]	Establish baseline	TBD	TBD	TBD

[1] Clients include: members of the Deputy Ministers' Committee on Shared Services, Assistant Deputy Ministers of Corporate Services, Directors of Information Systems, Senior Financial Officers, and representatives from central agencies. Clients represent ministries or organizations that purchase services from Solutions BC — the government's shared services provider.

[2] Including voice and data network services and application hosting. Priority 1 incidents will be resolved within 2 hours; priority 2 incidents resolved within 4 hours.

Strategies: 1. *Develop Customer and/or Client Service Level ratings for each line of business.*

2. *Monitor Business Line Service Schedules.*

3. *Continue to establish a transparent costing/pricing/billing framework.*

4. *Continue the development and reporting of benchmarking and performance measures.*

Goal 3: *Effective Electronic Service Transformation Initiatives.*

Core Business Areas: *1. Service Transformation.*
2. Governance.

Objective 1: *The successful delivery of critical strategic information technology initiatives.*

Performance Measure

• Complete a Content Conversion Plan for the Enterprise Portal in 2004/05.

Performance Measure	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Number of ministries that have migrated priority Internet content to the Public Portal.	3 of 19	8 of 19	19	Conversion project completed

Strategies: *1. Planned and coordinated collaboration in the development of cross-government electronic service delivery initiatives.*
2. Co-ordinate Information Resource Management Planning across government.

Objective 2: *Coordinated cross-government strategic planning and investment to transform electronic service delivery.*

Performance Measure

Performance Measure	Base 2003/04	Target		
		2004/05	2005/06	2006/07
A rolling strategic plan that coordinates e-government decision making and investment across government.	—	Complete the strategic plan and initiate the e-government strategy (the e-BC Strategy).	TBD[1]	TBD

[1] Performance measures will be established upon completion of the e-BC Strategy.

Strategies: *1. Oversee the electronic service delivery strategies contained within the e-BC Strategic Plan.*

2. Increase cross-ministry collaboration on information technology-related projects to ensure best use of resources and successful project implementation.

3. Establish Corporate ICT policies and standards.

Goal 4: *A Customer-Focused, Results-Oriented, Innovative and Knowledgeable Team.*

Core Business Area: *Executive and Support Services.*

Objective 1: *Skilled and motivated staff.*

Performance Measure	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Percentage of staff with a current Employee Performance and Development Plan (EPDP).	100% of Management Level employees by March 31, 2004.	100% of Ministry employees by March 31, 2005.	100%	100%

Strategies: *1. Provide staff with information and access to development, training and learning opportunities.*

2. Co-ordinate staff training resources.

Objective 2: *A performance-focused workforce.*

Performance Measure

Performance Measures	Base 2003/04	Target		
		2004/05	2005/06	2006/07
Percentage of employees surveyed who understand how their work contributes to the achievement of Service Plan performance targets and the success of the Ministry.	36%	65%	70%	75%
Percentage of staff surveyed who are satisfied with their employment with the Ministry.	67%	70%	75%	80%

Strategies: *1. Implement a business planning cycle process that establishes linkages between the activities of the individual, the Ministry's Service Plan and the Government's Strategic Plan.*

2. Develop a corporate culture that supports planning by emphasizing the need for individual planning and accountability skills in Employee Performance and Development Plans, and preparation of divisional and branch business/service plans that link with the Ministry Service Plan and the Budget.

3. Continue to implement and revise Employee Performance and Development Plans.

4. Implement an Enterprise-Wide Risk Management process to assist in identifying priorities.

5. Continue to refine performance measures to ensure they are more results-oriented and develop benchmarks for key services.

Appendix 1. Strategic Context

Ministry Organization Chart

The structural organization of the Ministry of Management Services differs from the functional organization set out in the core business areas. Following is the Ministry's organization chart outlining responsibilities for the functional areas:

Minister
Joyce Murray

Deputy Minister

Communications
(Reports to Public
Affairs Bureau)

Executive Operations

Corporate Planning
& Performance

SOLUTIONS BC

Service BC

Common Business Services

Chief Information Office

Common IT Services

Digital Divide

Alternative Service Delivery Secretariat

Results Management Office

Corporate and Management Support Services *

Government Agents Branch

BC Stats

BC Connects

Govt. Information Strategies, Policy & Legislation

Service Delivery Initiative

Procurement & Supply Services

Strategic Acquisitions & Intellectual Property Management

Corporate Accounting Service

Payroll Operations & Information Management

Payroll Services

Client & Corporate Operations

Workstation Services

Network

Hosting

Applications & Service Integration

IT Security

Technical Support and Government Enterprise Architecture

Enterprise Portal Project

Financial Services & Administration

Strategic HR

Information Management

Value Enhancement Team

* The Corporate Management Support Group provides varying levels of support in financial & administrative services, strategic HR and IT support to the Ministries of Management Services, Finance, Provincial Revenue and the Office of the Premier.

Vision, Mission and Values

The Ministry's Vision, Mission and Values statements have been revised to better represent the Ministry's role in transforming the way government services and information are delivered to customers and clients and to focus on the need to be customer and client-focused.

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 Statement

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

Values and Culture

- Client-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: Active engagement with clients and stakeholders results in value-added solutions.
- Teamwork: Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized. Individuals are treated with fairness, dignity and respect.
- Transparent: Actions and communications are open and transparent.

Planning Context

In developing this Service Plan and making decisions on programs, the Ministry has considered the following context, strengths and challenges:

- Public expectations will continue to emphasize greater transparency, accountability, and improved service quality from Government at reduced cost;

- The public expects Government to integrate services across multiple access channels (telephone, in-person or electronically) to create a cost-effective, seamless service delivery system;

- The British Columbia private sector wants to be a valued partner in the provision of Government services;

- There is a global focus on developing information-based economies requiring the public sector to provide leadership in innovative service delivery and e-Government;

- While enjoying a high level of connectivity compared to the rest of the world, British Columbians still have inadequate access to advanced telecommunication and value-added online services;

- Both expectations and concerns exist about how technology, including the Internet and wireless communications, impact people's lives. Citizens wish to be more involved electronically with their Government; and

- The public expects Government to enhance internal efficiencies. This will lead to a focus on streamlining the delivery of common information technology, financial and administration services to Government Ministries.

Strengths

- There is a willingness to change and improve the way the Ministry does business;

- There is capacity to take on new business;

- There is a consolidated capacity within the Ministry — (Enterprise Resource Planning software, networks, distribution);

- The Ministry has extensive reach across the Province of British Columbia; and

- There is a high customer satisfaction rating in many services (Enquiry BC, Government Agents).

Challenges

- Support services will be dependent upon client service standards that are consistent, competitive and transparent;

- As Ministry purchases of shared services decline in volume as a result of workforce adjustment, Solutions BC will increasingly be faced with the challenge of covering fixed costs of infrastructure while dealing with diseconomies of scale;

- Clients external to government will continue to be a diverse and complex group; and

- An aging workforce is resulting in loss of skilled staff and corporate memory.

Opportunities

- As more of Government's services are brought online, British Columbia becomes a more attractive place for high technology firms to invest. Increased access to high-speed connectivity will encourage economic growth in all areas of the Province;

- Government can improve the convenience, timeliness, and integration of multi-channel customer service via the telephone, in-person or electronically through enhanced service delivery;

- Government can decrease marginal costs particularly in relation to the delivery of common IT services, financial and administration services, payroll services and procurement and supply services as well as online transactional services;

- As more information becomes available to the public and is presented in a number of useful and effective ways, members of the public can hold the Government and individual Ministries more accountable for their performance;

- Partnerships within the Ministry and with other agencies will enhance flexibility and transparency in the delivery of services;

- Opportunities can be created for broader public sector clients (including other levels of government) to participate in shared services;

- Best practices amongst high performing private and public sector agencies can be adopted to improve business practices and performance; and

- Monitoring and reporting of performance results can identify opportunities for improvement and allocate resources more effectively.
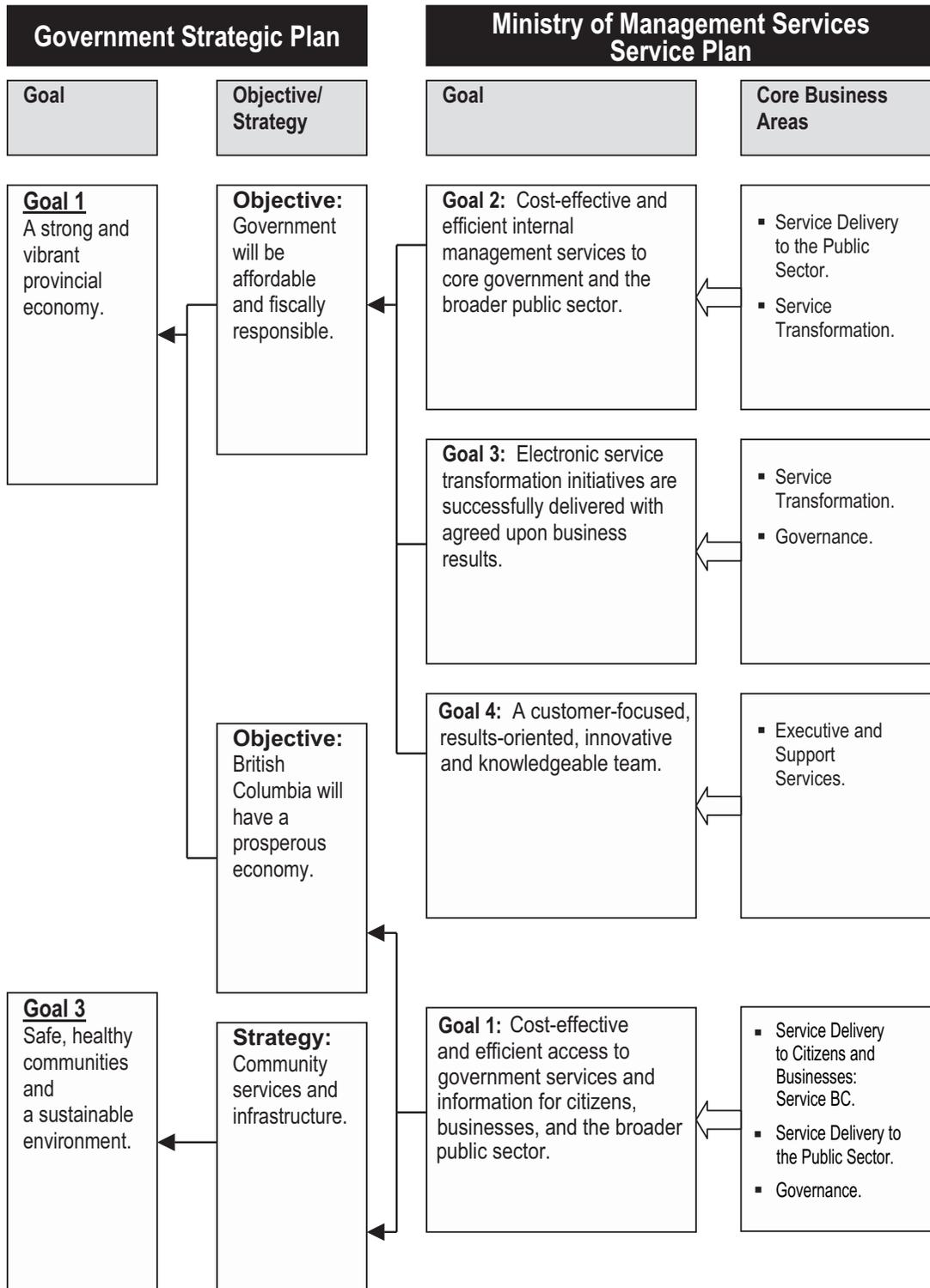
Highlights of Strategic Shifts and Changes from Previous Service Plan

This edition of the Ministry's Service Plan reflects the on-going transformation of how services are delivered by the Government of British Columbia.

The *Service Plan 2003/04 – 2005/06* reflected a restructuring of the Ministry's core business areas as program areas from across government were drawn into the Ministry to strategically consolidate functions. Once again, the transformation of service delivery has had an impact on the Ministry's organizational structure and on the core business areas. It has also resulted in changes to the Ministry's Vision, Mission, and Values and Culture statements.

The previous Service Plan also had a strong information technology focus. During fiscal year 2003/04 a number of key strategies were undertaken to strengthen government's use of this powerful tool in transforming service delivery. As those initiatives mature, the Ministry's focus is shifting from strategies to performance-based service delivery outcomes. Further refinement of the performance measures will take place over the coming year.

Consistency with Government Strategic Plan

Government Strategic Plan		**Ministry of Management Services Service Plan**	
Goal	**Objective/ Strategy**	**Goal**	**Core Business Areas**
Goal 1 A strong and vibrant provincial economy.	**Objective:** Government will be affordable and fiscally responsible.	**Goal 2:** Cost-effective and efficient internal management services to core government and the broader public sector.	▪ Service Delivery to the Public Sector. ▪ Service Transformation.
		Goal 3: Electronic service transformation initiatives are successfully delivered with agreed upon business results.	▪ Service Transformation. ▪ Governance.
	Objective: British Columbia will have a prosperous economy.	**Goal 4:** A customer-focused, results-oriented, innovative and knowledgeable team.	▪ Executive and Support Services.
Goal 3 Safe, healthy communities and a sustainable environment.	**Strategy:** Community services and infrastructure.	**Goal 1:** Cost-effective and efficient access to government services and information for citizens, businesses, and the broader public sector.	▪ Service Delivery to Citizens and Businesses: Service BC. ▪ Service Delivery to the Public Sector. ▪ Governance.

Appendix 2. Summary of Related Planning Processes

Deregulation

Management Services conducted a deregulation review in late 2001 and as directed by Cabinet on July 10, 2002, the Ministry established performance targets to demonstrate how its deregulation commitments would be met by 2004/05. When setting the Ministry's reduction target at 5.4 per cent[3], it was noted that the majority — nearly 2/3 — of Ministry's regulatory responsibilities are in the *Freedom of Information and Protection of Privacy Act*, and it has been determined that most of the regulatory requirements in this legislation do not affect the general public and that the regulatory requirements for government officials are intended to ensure the rights and interests of the public are safeguarded. Furthermore, elimination of these regulations could have consequences contrary to one of the key principles of the deregulation initiative, which is to make it easier and less expensive for the general public to deal with government.

There have been two substantial changes to Management Services' baseline count since its last Service Plan, as a result of the following:

- Order in Council 692, approved and ordered on July 15, 2003, transferred administration of Part 2 of the *Public Sector Pension Plans Act* to the Minister of Finance. This change reduced Management Services' baseline number by 55; and

- With the proclamation of the *Personal Information Protection Act* in January 2004, the baseline count increased by 80 regulatory requirements. Had this provincial legislation not been enacted, citizens and businesses in British Columbia would have fallen under the coverage of the federal government's private sector privacy Act, which is more complex and heavily regulated. Therefore, this "regulatory increase" results in a benefit to British Columbians.

For 2006/07, the Ministry is committed to pursuing smart regulation through compliance with the regulatory criteria.

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[3] The Minister of Management Services is required to meet an overall target of 30.3 per cent, which includes the British Columbia Public Service Agency.

Ministry of Management Services — Deregulation Baseline and Targets

Target Description	Baseline[1]	2002/03	2003/04	June 2004
Ministry Regulatory Requirements	698			
Target: number of regulatory requirements reduced		26	5	7
Target: cumulative percentage of baseline		3.7%	4.4%	5.4%
Achievement: number of regulatory reductions achieved		26	18	
Achievement: cumulative percentage of regulatory reduction		3.7%	6.3%	
Major Regulatory Reviews to be Completed				The *Freedom of Information and Protection of Privacy Act* Legislative review commenced in the Fall of 2003.

[1] Based on 618 regulations in June 2001, plus 80 additional regulations included in the *Personal Information Protection Act*.

Information Resource Management Plan (IRMP)

The Ministry has two roles in relation to IRMPs. The Ministry is both a provider and consumer of ICT governance and common ICT services. Like all ministries, Management Services prepares an IRMP setting out its strategic initiatives for the coming fiscal year. However, Management Services also plays a cross-government coordination role with regard to IRMPs prepared individually by all ministries of government. A committee that includes representatives from the Ministry of Management Services reviews all IRMPs to ensure that "whole of government" strategies are developed and integrated and that dollars directed to ICT initiatives are allocated appropriately. Activities related to this overarching role are captured under Goal 3 in this Service Plan.

In its role as a service provider, Management Services will undertake strategic investments that support the key initiatives outlined in this Plan. The Ministry will undertake the following actions to improve internal operations:
- Migrate ministry web content to the Enterprise Portal;
- Implement a cost-effective web management model;
- Pilot the Enterprise Document and Records Management System;
- Adopt Shared File and Print;
- Where possible, adopt Desktop Terminal Services; and
- Refresh the Government Agents technology and systems support model.

Human Resource Management Plan (HRMP)

The Ministry of Management Services' HRMP (People Strategy) is an important element in achieving the Ministry's goals. The People Strategy is also linked to the Government of British Columbia's Corporate Human Resource Plan. As a result of consultations with Ministry employees, an emphasis has been placed on developing a performance-focused workforce. In particular, strengthening the linkages between the individual EPDPs and other plans (the Government Strategic Plan, the Ministry Service Plan, and Division and Branch Plans) will be a key component of the People Strategy.