

*Office of
the Premier*

**2005/06
Annual Service Plan Report**



**BRITISH
COLUMBIA**

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Message from the Minister and Accountability Statement

I am pleased to present the Office of the Premier Annual Service Plan Report, for the 2005/06 fiscal year. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

The Office of the Premier leads government in achieving the goals and objectives of the government. The Office of the Premier is committed to responsible fiscal management, transparency and accountability. This Annual Service Plan Report is an evidence based vehicle for communicating performance to the public.

To achieve the vision of a prosperous and just province, where citizens achieve their potential and have confidence in the future, government has set Five Great Goals. These are to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

To successfully achieve each goal a coordinated approach across government and a significant effort from all British Columbians is required. Working collaboratively with First Nations will be key to our success.

The 2005/06 Office of the Premier Annual Service Plan Report compares actual results achieved with the expected results identified in the Office of the Premier's *2005/06-2007/08 Service Plan Update*. I am accountable for the results reported.

A handwritten signature in black ink that reads "Gordon Campbell". The signature is written in a cursive, flowing style.

Honourable Gordon Campbell
Premier

June 30, 2006



Message from the Minister of State and Accountability Statement

Message from the Minister of State for Intergovernmental Relations

British Columbia's intergovernmental initiatives during 2005/06 supported achieving the Five Great Goals. Our constructive relationship with the federal government continued to yield progress for British Columbia and for Canada in the 2005/06 fiscal year. By advancing British Columbia's interests in a co-operative manner, we received from the Government of Canada:

- \$100 million to fight the mountain pine beetle in B.C. forests; and
- a \$30 million investment in the Port of Prince Rupert.

In addition, we achieved commitments from the Government of Canada for:

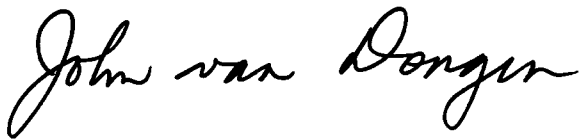
- \$591 million in Pacific Gateway investments over eight years;
- \$1 billion over ten years to fight the mountain pine beetle;
- agreement to close the socio-economic gap in health, housing, education and economic opportunity with First Nations in Canada (as part of the Council of the Federation);
- \$635 million over five years under the New Deal for Cities and Communities; and
- a three-year Cooperation Agreement on Official Languages.

During 2005/06, British Columbia signed a cooperation agreement with the State of Alaska to enhance economic development opportunities and create stronger ties. A memorandum of cooperation between British Columbia and the State of Washington will promote trade and cooperation. British Columbia also worked with the State of Montana on environmental issues related to natural resource development. Our work with these neighbouring states supported several of the Great Goals including number four, "Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none".

Our active bilateral relations with neighbouring states yielded positive results in the support we received on issues like the proposed passport requirement. The Premier wrote joint letters with the Governors of Alaska, Washington and Montana to the United States federal government expressing our concern about the potential impact of the proposed passport requirement on cross-border tourism and trade.

Under the *Balanced Budget and Ministerial Accountability Act*, I was accountable for successfully achieving the following results in 2005/06:

- Promoted an equitable distribution of federal spending and benefits for British Columbians by working with ministries to present proposals to the Government of Canada for federal funding under existing or new national programs and/or for policy changes. Proposals were presented in the areas of First Nations, Pacific Gateway investments, national transportation strategy, national training strategy, and immigration.
- Developed and presented to Cabinet proposals for additional cooperation under the Protocol of Cooperation between British Columbia and Alberta.



Honourable John van Dongen
Minister of State for Intergovernmental Relations

June 30, 2006

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Highlights of the Year

Government's Five Great Goals challenge us to transform our province and to make improvements to our well being, our environment and our economy. Ministries put considerable effort into developing strategies and plans to allow British Columbia to achieve not only the Five Great Goals, but other objectives identified by government. The Office of the Premier supported ministries by providing guidance and advice and leading corporate initiatives such as the development of a new Human Resources Plan.

2005/06 was a pivotal year. The government's re-election provided an opportunity to identify new objectives that government wants to achieve. A new Cabinet was established and a new government organizational structure put in place to better align responsibilities and public service expertise to achieve those objectives.

The 2005 New Relationship document signed by First Nations and the Province marked the beginning of a new government to government relationship based on mutual respect, recognition and reconciliation.

A new legislature also provided an opportunity to make positive changes in democratic and legislative reform. The Legislature appointed a second Deputy Speaker of the House from the Opposition; and doubled the length of Question Period from 15 minutes to 30 minutes — the first extension of Question Period since it was first held in 1973. Government has appreciated the collaborative working relationship with the Official Opposition to elevate the level of constructive debate and decorum in the House as government strives to improve and modernize the rules of conduct in the House.

Purpose, Vision, Mission and Values

Purpose

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and coordination among Ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier and Cabinet to facilitate effective and integrated operations of the Government of British Columbia. The Office of the Premier also leads the public service to achieve government's direction.

Vision, Mission and Values

Vision

British Columbia will be a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

Mission

The Office of the Premier provides leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability, and positive intergovernmental relationships.

Values

The Office of the Premier's leadership of government will be founded upon the government's values of:

Integrity: To make decisions in a manner that is consistent, professional, fair and balanced.

Fiscal Responsibility: To implement affordable public policies.

Accountability: To enhance the efficiency, effectiveness and credibility of government.

Respect: To treat all citizens equitably, compassionately and respectfully.

Choice: To afford all British Columbians the opportunity to exercise self-determination.

Strategic Context

To lead our province in delivering policy and programs government must consider the external and internal factors that create both challenges and opportunities.

Our world is constantly changing around us. In the latter part of 2005/06 British Columbia adjusted to a new federal government and is working collaboratively with that government to address issues of concern to British Columbians.

British Columbia's economic policies are working. British Columbia's real Gross Domestic Product (GDP) grew by a solid 3.5 per cent in 2005, slightly higher than the 3.4 per cent growth rate forecast in the *September Budget Update*. Soaring exports of natural gas, coal, minerals, softwood lumber, and machinery and equipment products continued to fuel economic growth. Strong consumer spending and investment helped make B.C.'s economic growth rate the second highest in the country, behind Alberta's 4.5 per cent expansion. B.C.'s economic growth was accompanied by a marked drop in the unemployment rate and strong labour wage increases. But British Columbia's competitiveness is challenged by the increasing value of the Canadian dollar and its accompanying pressures on the export industry.

Economic prosperity and the beginning of anticipated demographic shifts to an older workforce are also creating challenges. Businesses today report a shortage of skilled workers. These pressures are expected to increase over the coming decade. Together with business and educators, the provincial government is putting in place labour market initiatives to address this shortage.

British Columbia's largest challenges relate to improving the social conditions experienced by many of its citizens. Improving health care, education and ensuring that British Columbians have access to needed social services and supports is a primary focus of government. While a prosperous economy will position government to make improvements, determining ways to meet the increasing pressures on the health care system and the changing demands for social supports requires significant and long-term effort.

To successfully lead our province to its fullest potential, the government has set a vision to have British Columbia achieve the Five Great Goals to:

1. Make British Columbia the best-educated, most literate jurisdiction on the continent.
2. Lead the way in North America in healthy living and physical fitness.
3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.
4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.
5. Create more jobs per capita than anywhere else in Canada.

Overview — Core Business Areas

The Office of the Premier's Service Plan goals and objectives establish the management framework within which Government's Strategic Plan is implemented.

Core Business Areas

The Office of the Premier provides leadership in the following areas:

Intergovernmental Relations Secretariat

The Intergovernmental Relations Secretariat worked with all ministries and Crown agencies to ensure that relations with federal, provincial and international governments were advanced for the benefit of British Columbians. In fiscal year 2005/06, \$2,543,000 and 25 FTEs¹ were dedicated to this business area.

Deputy Ministers' Policy Secretariat

The Deputy Ministers' Policy Secretariat is a corporate resource for Deputy Ministers. The Secretariat works at the direction of the Deputy Ministers' Committees of Natural Resources and the Economy and Social Development to advance key policy initiatives, and works with ministries to ensure policy integration. The Secretariat also assists in developing workplans to implement policies and programs and coordinates and manages government's service planning and strategic planning processes. The Secretariat reports on a functional basis to all Deputy Ministers and on a line basis to the Deputy Minister, Strategic Policy. From September to March of 2005/06, \$1,470,000 and 19 FTEs were dedicated to this business area.

Executive and Support Services

The Office of the Premier provides leadership to ministries and Deputy Ministers and establishes the performance plans for Deputy Ministers. The Office also manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier and Cabinet. Cabinet Operations provides on-going administrative support and services for the Cabinet decision-making process and facilitates the effective operations of Cabinet and Government Caucus Committees. In fiscal year 2005/06, \$6,651,000 and 66 FTEs were dedicated to this business area.

¹ FTE means a Full Time Equivalent position.

Report on Performance

The Office of the Premier leads the public service in working to achieve the Five Great Goals set out in the Government Strategic Plan. The office ensures leadership across government and Crown agencies to promote innovative planning, timely decision-making, effective service delivery, and coordinated intergovernmental relations activities.

The following section compares actual results with planned performance. The two performance plan summary tables summarize goals, objectives, performance measures and targets and provide an overview of the Premier's Office performance. Targets were successfully achieved for all goals set out in the 2005/06 Service Plan Update — September 2005.

Performance Plan Summary Tables

Mission		
The Office of the Premier provides leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability, and positive intergovernmental relations.		
Five Great Goals	Goals	Objectives
<ol style="list-style-type: none"> 1. Make British Columbia the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada. 	Government's Strategic Plan implemented to achieve the Five Great Goals.	Lead the successful development and implementation of Government's Strategic Plan.
	Ministry and Crown agency activities are aligned and integrated with Government's Strategic Plan.	Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.
	Government is successful in achieving its intergovernmental relations objectives.	Lead the development and implementation of government's Intergovernmental Relations Plan.
	The public service is well positioned to deliver government programs for British Columbians.	Lead the public service and ensure a Human Resources Plan is in place.
	Cabinet and Cabinet Committees are able to make timely and well informed decisions.	Support Cabinet and Government Caucus Committees.

Objectives	Performance Measures	2005/06 Target	Target Met?
Lead the successful development and implementation of Government's Strategic Plan.	← Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities.	← Strategic Plan updated.	← Achieved.
Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.	← Ministry and Crown agencies mandate implementation supported.	← Accountability letters to Ministers in place outlining priority initiatives. ← Ministry and Crown agencies' service plans clearly articulate new priorities.	← Achieved.
Lead the development and implementation of government's Intergovernmental Relations Plan.	← Intergovernmental relations objectives are achieved.	← Intergovernmental relations priorities updated, progress on key issues.	← Achieved.
Lead the public service and ensure a Human Resources Plan is in place.	← Implement new Public Service Human Resources Plan.	← EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. ← Human Resources Plan updated.	← Achieved.
Support Cabinet and Government Caucus Committees.	← Government receives timely and effective advice.	← 100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMCSO to ensure alignment with government strategic priorities.	← Achieved.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Government Strategic Plan implemented to achieve the Five Great Goals.

Objective 1: Lead the successful development and implementation of Government's Strategic Plan.

To achieve the first goal and objective the target chosen to measure progress was that the Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities would be updated. This target was successfully achieved by ensuring that: all ministries participated in the development of Government's Strategic Plan; ministries were provided clear direction on products each should deliver; and government priorities were reflected in ministry and Crown agency service plans.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities.	2004/05 Strategic Plan in place.	Strategic Plan updated.	Strategic Plan updated.	Achieved.

Goal 2: Ministry and Crown agency activities are aligned and integrated with Government's Strategic Plan.

Objective 2: Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.

To measure progress towards achieving the second goal and objective, a target chosen was that ministry and Crown agencies' service plans clearly articulate new priorities. This target was successfully achieved by ensuring that: all ministry service plans were reviewed by Government Caucus Committees to ensure alignment with government priorities; clear direction was given to Deputy Ministers; and the Premier's Office worked with Deputy Ministers, the Executive Council and across government to resolve issues.

A second target for this goal was that all Ministers would have accountability letters in place outlining priority initiatives. The *Budget Transparency and Accountability Act* requires each Minister to table in the Legislature their service plan for each of the organizations they are responsible for. Service Plans identify major priorities and plans of each ministry and Crown agency. The accountability letter at the beginning of service plans demonstrates each Minister's acceptance of the plan and anticipated outcomes. As a result it was determined that no additional accountability letters are required. The restated performance measure in

the 2006/07 Service Plan does not reference Minister's accountability letters as the target is redundant.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Ministry and Crown agencies mandate implementation supported.	All ministries and Crown agencies have service plans. All Ministers have accountability letters.	Accountability letters to Ministers in place outlining priority initiatives. Ministry and Crown agencies' service plans clearly articulate new priorities.	All ministry and Crown agencies' service plans included Ministers' accountability statements. The Ministers' letters and service plans clearly articulate new priorities.	Achieved.

Goal 3: Government is successful in achieving its intergovernmental relations objectives.

Objective 3: Lead the development and implementation of government's Intergovernmental Relations Plan.

The target for 2005/06 was to update intergovernmental relations priorities and make progress on key issues. This target was achieved by ensuring that: British Columbia's interests in inter-provincial, federal and international issues were coordinated and clearly communicated; British Columbia's objectives with other governments and international organizations were advocated, with a special focus on Asia Pacific and the Pacific Northwest; work was undertaken with federal ministers to improve the level of federal funding and investment in B.C.; and work continued with Alberta to improve the efficiency and effectiveness of services and programs for residents of the two provinces.

Highlights of achievements are:

- Agreement was reached with the federal government and Aboriginal people including First Nations in November 2005 for a ten-year Transformative Change Accord and Kelowna Agreement to close the socio-economic gap in health, education, housing, and economic opportunity;
- The Government of Canada committed to invest \$591 million in the Pacific Gateway;
- Proposals on the national transportation strategy and on post-secondary education and skills training were advanced to the federal government through the Council of the Federation; and
- The Government of Canada agreed to address the disparity between immigration funding for British Columbia and the funding provided to Ontario.

The Premier, Ministers and Deputy Ministers also met with their federal counterparts to advance British Columbia's interests in the areas of:

- 2010 Olympic and Paralympic Winter Games;
- approved destination status for tourists from China;
- regulatory improvements in transportation;
- life sciences research;
- a more equitable distribution of federal spending and benefits;
- First Nations;
- policy changes and federal commitment to a national transportation strategy; and
- a national training strategy.

British Columbia continued to build relationships with bi-national regional organizations like the Pacific North West Economic Region (PNWER), the Council of State Governments (West), the Can Am Border Trade Alliance and the International Trade and Mobility Corridor.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Intergovernmental relations objectives are achieved.	Intergovernmental Relations Plan in place.	Intergovernmental relations priorities updated, progress on key issues: First Nations, Pacific Gateway investments; policy changes and federal commitment to a national transportation strategy; national training strategy; and immigration.	Progress was made on all of the key issues identified in the 2005/06 Office of the Premier Service Plan.	Target Achieved.

Goal 4: The public service is well positioned to deliver government programs for British Columbians.

Objective 4: Lead the public service and ensure a Human Resources Plan is in place.

The 2005/06 targets for this goal and objective were to ensure that Employee Performance and Development Plans (EPDPs) were in place for all Deputy Ministers and Associate Deputy Ministers and that the Human Resources Plan was updated.

The Employee Performance and Development Plans (EPDPs) for Deputy Ministers and Associate Deputy Ministers were replaced with Deputy Ministers' Performance and

Evaluation Management Letters (PEMLs). Each Deputy Minister and Associate Deputy Minister had a PEML in place in 2005/06.

During the year each ministry's workforce statistics and current and anticipated human resource needs were identified. Analyses included consideration of retention, recruitment, compensation, leadership development, recognition, attrition, workforce adjustment and retirement initiatives. This information was used to inform the development of a new Public Service Human Resources Plan.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Implement new Public Service Human Resources Plan.	2004/05 Corporate Human Resource Plan in place.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan updated.	PEMLs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan developed.	Target Achieved.

Goal 5: Cabinet and Cabinet Committees are able to make timely and well informed decisions.

Objective 5: Support Cabinet and Government Caucus Committee.

The target for this objective was to have 100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and the Deputy Ministers' Committee on Natural Resources and the Economy, or Deputy Ministers' Committee on Social Development, to ensure alignment with government strategic priorities. Government Caucus Committees reviewed and provided advice to ministries and Cabinet regarding ministry service plans and key policy, program and legislative initiatives. Administrative support was provided for the operations and decision-making process of Cabinet and its committees by Cabinet Operations Staff.

Performance Measure Table

Performance Measure	Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Government receives timely and effective advice.	2004/05 Strategic Plan and 2004/05 ministry and Crown agencies' service plans in place.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMSCD to ensure alignment with government strategic priorities.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMSCD. Alignment with government strategic priorities ensured.	Target Achieved.

Deregulation

The Office of the Premier continues to support ministries and Crown agencies as they strive for improvements in regulatory systems, to make it easier for businesses and citizens to live and work in British Columbia. The Regulatory Reform initiative has a target of no net increase in the number of regulations and reviews of key service delivery areas to streamline legislation and regulation.

Report on Resources

2005/06 Resource Summary

Core Business Areas	Estimated ¹	Other Authorizations ²	Total Estimated	Actual	Variance (Actual minus Total Estimated)
Operating Expenses (\$000)					
Intergovernmental Relations Secretariat	2,543	0	2,543	2,765	(222)
Deputy Ministers' Policy Secretariat	1,470	0	1,470	853	617
Executive and Support Services	6,651	0	6,651	6,114	537
Total	10,664	0	10,664	9,732	932
Full-time Equivalents (FTEs)					
Intergovernmental Relations Secretariat	25	0	25	23	2
Deputy Ministers' Policy Secretariat	19	0	19	3	16
Executive and Support Services	66	0	66	50	16
Total	110	0	110	76	34
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Intergovernmental Relations Secretariat	20	0	20	0	20
Deputy Ministers' Policy Secretariat	139	0	139	140	(1)
Executive and Support Services	81	0	81	73	8
Total	240	0	240	213	27

¹ The "Estimated Amount" corresponds to the *Estimates* as presented to the Legislative Assembly September 14, 2005.

² "Other Authorizations" include Supplementary Estimates, Statutory Appropriates and Contingencies.

