

BALANCED BUDGET 2007

*Ministry of
Tourism, Sport
and the Arts*

2007/08 – 2009/10 SERVICE PLAN

February 2007



Library and Archives Canada Cataloguing in Publication Data

British Columbia. Ministry of Tourism, Sport and the Arts.

Service plan. — 2005/06/2007/08—

Annual.

Updates in part: British Columbia. Ministry of Small Business and Economic Development. Service plan. ISSN 1710-1913

ISSN 1718-195X = Service plan (British Columbia. Ministry of Tourism, Sport and the Arts)

1. British Columbia. Ministry of Tourism, Sport and the Arts — Periodicals. 2. Tourism — Government policy — British Columbia — Periodicals. 3. Sports and state — British Columbia — Periodicals. 4. Art and state — British Columbia — Periodicals. I. Title. II. Title: British Columbia. Ministry of Tourism, Sport and the Arts ... service plan.

G155.C3B74

353.7'09711'05

C2005-960273-2

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Published by the Ministry of Tourism, Sport and the Arts



Message from the Minister and Accountability Statement

It is a privilege to present the Ministry of Tourism, Sport and the Arts' 2007/08 – 2009/10 Service Plan. This plan outlines our strategy for advancing the social and economic benefits of three critical sectors of our economy: tourism, sport and the arts. It also outlines how the Ministry will continue supporting the Government's Five Great Goals.

I am honoured to work with the staff at the Ministry every day, and I thank each of them for what they do as members of the Public Service; without them, we would not meet the goals set out in this plan.

The Ministry will play an important role in the Pacific Leadership Agenda and its five key elements. We will contribute to the creation of vibrant, connected communities; the building of new relationships with First Nations; renewing our health care system through ActNow BC and the Conversation on Health; capitalizing on B.C.'s role as Canada's Pacific Gateway; and, improving our competitiveness and productivity.

Key to our success will be the launch and implementation of our cross ministry Tourism Action Plan, and leveraging the benefits of hosting the 2010 Olympic and Paralympic Winter Games. The Tourism Action Plan builds on the foundation laid by Budget 2006's \$50 million injection to tourism and international economic development opportunities.

Our plan eliminates barriers to development by improving policies and coordinating processes with First Nations and local governments. We understand the need to foster new investment to ensure vibrant resort and adventure tourism sectors, both vital components for many rural communities.

To commemorate the 150th anniversary of the founding of the Crown colony of British Columbia, the Ministry launched BC2008. Together with communities, we will hold events and provide programs to honour our past, and celebrate our future throughout 2008. BC2008 provides opportunities for Aboriginal people to share their history in the development of British Columbia. BC2008 will bridge generations and cultures for British Columbians young and old. I invite everyone to participate!

Winning the 2010 Olympic and Paralympic Winter Games opened new doors for our entire province. In particular, possibilities to enhance sport and sport tourism abounded. The world wants to come to British Columbia, and B.C. is set to host major sporting events including: the 2007 World Youth Soccer Championships, the 2008 North American Indigenous Games, the 2009 World Police and Fire Games, and the 2011 Western Canada Summer Games.

When most people think about the Olympic and Paralympic Winter Games they do not necessarily recognize the opportunity the games present to showcase our arts, culture,

and heritage to the world. We will continue using the momentum of the games to solidify our growing reputation as one of the world's premier destinations for arts, cultural and agri-tourism.

Over the next three years we will continue to foster the growth of B.C.'s creative economy. This includes our comprehensive look at options to support the development of new infrastructure in arts and culture. Our goal is to build a framework for policy and decision making that builds creative capacity and supports the sustainability of creative organizations in the province. The Ministry will also work to ensure that our film production industry — the third-largest in North America — remains as strong and competitive as ever.

We will provide increased guidance and continued support to the seven Crown corporations and agencies that are accountable to the government through the Ministry: Tourism BC, the Royal BC Museum Corporation, the BC Pavilion Corporation, the Vancouver Convention Centre Expansion Project, the Provincial Capital Commission, the British Columbia Arts Council, and the BC Games Society.

In the time of writing this service plan, the Vancouver Convention Centre Expansion Project was undertaking a full review and assessment of the impact of higher than expected construction costs on the project. Preliminary estimates of an updated project cost are in the range of \$800 million depending upon the contract model selected.

The Ministry of Tourism, Sport and the Arts' 2007/08–2009/10 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 February 12, 2007 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Stanley B. Hagen
Minister of Tourism, Sport and the Arts

February 12, 2007



Message from the Minister of State for ActNow BC and Accountability Statement

On August 15, 2006 I was sworn in to office as Minister of State for ActNow BC, under the Ministry of Tourism, Sport and the Arts.

By creating a dedicated Minister of State for ActNow BC, Premier Gordon Campbell strengthened the government's focus on the promotion of healthy living and physical fitness. ActNow BC has a mandate to lead and co-ordinate collaborative efforts of ministries and numerous other partners to make changes in society and the environment to make healthy lifestyles easier. ActNow BC focuses on:

- Healthy eating;
- Physical activity;
- Healthy body weight;
- Living tobacco-free; and
- Healthy choices in pregnancy.

I am the Minister of State for ActNow BC, and under the *Balanced Budget and Ministerial Accountability Act* I am accountable for achieving the following results for 2007/08:

- (a) ensure that the implementation of the ActNow BC action plan is underway and is having a positive effect on the public, particularly children and seniors;
- (b) ensure that all ministries that have the potential to contribute to ActNow BC are contributing to its success;
- (c) ensure that local government, community groups, schools and other organizations have clear roles and are fully involved in the implementation of the action plan; and
- (d) ensure that funding is aligned with key actions and outcomes.

A handwritten signature in black ink, appearing to read 'Gordon Hogg'.

Honourable Gordon Hogg
Minister of State for ActNow BC

February 12, 2007

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Ministry Overview

Purpose of Ministry

The Ministry of Tourism, Sport and the Arts was created in 2005. The Ministry has an ambitious mandate: to provide leadership to the tourism, sport and arts sectors in order to foster job creation, business development, dynamic communities, and healthy, active citizens. One of the Ministry's key objectives is to double tourism revenues by 2015, in a manner which is economically, socially, and environmentally sustainable. Other main objectives are to foster a sustainable creative economy and, in partnership with the Ministry of Health and other ministries, improve the health and social well-being of British Columbians through increased physical activity and healthy living. The Ministry accomplishes this important work through a number of programs, many of which are delivered through third parties and Crown corporations. The Ministry's key program areas are as follows.

Tourism

The Ministry works closely with key partners and industry associations to resolve issues, coordinate investments, address challenges, and build strong relationships across the tourism sector. These partners and associations include organizations such as Tourism BC, the Canadian Tourism Commission, the Council of Tourism Associations, the Wilderness Tourism Association, the Aboriginal Tourism Association of BC, Tourism Vancouver, Cruise BC and Conventions BC.

The stewardship of 1,240 forest recreation sites and 650 trails is accomplished through partnership agreements and service contracts with First Nations, local governments, community organizations and contractors. The Ministry works in partnership with other levels of government, the heritage community and the private sector to encourage and facilitate the protection and conservation of heritage and archaeology in British Columbia. The Ministry also supports resort development and adventure tourism through Crown land tenures and sales, based on sustainable environmental management principles and consultation with First Nations and local governments.

Sport, Physical Activity, and ActNow BC

The Ministry supports the development of a sustainable recreation and sport system and leads ActNow BC, a cross ministry program. It delivers its programs through many partners including the 2010 Legacies Now Society, Sport BC, BC Recreation and Parks Association, PacificSport and other provincial and multi-sport and recreation agencies. It works with the BC Lottery Corporation and the Ministry of Public Safety and Solicitor General to deliver SportsFunder, a lottery program to support amateur sport and physical activity. As well, it

partners with Sport Canada to support a sport participation program and an Aboriginal Sport Excellence program. The Ministry facilitates opportunities for individual participation in organized sport as well as other types of physical and recreational activity.

The division works with local organizing and bid committees to promote British Columbia as a domestic and international event host, and works with the BC Games Society to deliver the BC Family of Games: BC Summer, BC Winter, BC Seniors, Northern BC Winter and BC Disability Games.

The brand promise of ActNow BC is *simple, easy ways to better health*. ActNow BC objectives include: encouraging citizens to become more physically active; helping them make better nutritional choices; lowering the number of people who smoke; and helping women to make healthy choices during pregnancy. The Ministry's primary responsibility under ActNow BC is to help citizens become more physically active.

The Sport, Recreation, Volunteers and ActNow BC division also works in partnership with government and non-government organizations to develop, recognize, and build lasting capacity in the volunteer sector.

Arts and Culture

The Ministry works to develop the creative economy in British Columbia, by supporting the diverse arts and cultural sector including creative industries, not-for-profit societies, individual artists, and cultural infrastructure projects. The Ministry partners with other levels of government and parties such as the BC Arts Council, BC Film, ArtStarts in Schools, the Assembly of BC Arts Councils, the Vancouver Foundation, the Vancouver Olympic Committee, and the First Peoples' Heritage, Language and Culture Council.

BC Film Commission

The BC Film Commission is the lead agency in marketing British Columbia as a potential film destination and in promoting the province's locations, skilled labour, and film industry infrastructure. It provides direct, project-based customer service and works in cooperation with local and regional-based film offices to facilitate access to motion picture locations and facilities. It partners with industry stakeholders and local communities to maintain B.C.'s international reputation as a film-friendly and cost-effective centre of production.

The eight regional film commissions are held accountable through criteria and deliverables identified in contribution agreements with the Ministry. Other key partners include BC Film, the Motion Picture Production Industry Association of British Columbia, local and international production companies, labour unions, film studios, post-production facilities, service suppliers, industry associations, municipalities, other ministries and government agencies, and the general public.

BC2008

2008 marks the 150th anniversary of the founding of British Columbia as a Crown colony. The Ministry has the mandate to coordinate cross government activities related to the

BC2008 celebration. In addition to honouring the past, BC2008 provides a vehicle to focus on the future, supporting several government initiatives and priorities including: the Asia Pacific Initiative, ActNow BC, the Tourism Action Plan, the New Relationship with First Nations, as well as enhancing literacy, arts and education.

Legislative Mandate

Key legislation in the Ministry's purview includes the *Heritage Conservation Act*, the *Museum Act*, the *Tourism British Columbia Act* and the *Tourism Act*. A complete list is provided in Appendix 1.

Crowns and Agencies

A substantial proportion of the Ministry's programs are delivered through Crown corporations and agencies. In addition to the BC Games Society and the BC Arts Council, the Minister of Tourism, Sport and the Arts is responsible for providing direction and oversight to Tourism BC, the Royal BC Museum Corporation, the BC Pavilion Corporation, the Provincial Capital Commission, and the Vancouver Convention Centre Expansion Project Ltd.

Vision, Mission and Values

Vision

A province where citizens embrace participation and healthy lifestyles, and celebrate and maximize the social and economic benefits from tourism, sport and the arts.

Mission

To build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.

Values

The Ministry is guided by the following values in conducting its work:

Collaboration: promoting team work, and building relationships and partnerships of mutual trust and confidence;

Integrity: communicating and behaving in ways that show respect, honesty and high ethical standards;

Citizen-Centred: providing high levels of service and responsiveness to ministry clients in a timely and effective manner;

Transparency and Accountability: providing effective and efficient delivery of services, and practicing sound results-driven financial management; and

Innovation and Creativity: building a dynamic and innovative organization which encourages creativity and imagination.

Strategic Context

Strategic Context

The Ministry of Tourism, Sport and the Arts was created in June 2005. The Ministry's lines of business make significant contributions to the quality of life of British Columbians, both socially and economically.

The Ministry relies on the support of its many partners — local governments, community groups, First Nations, and industry associations — for the delivery of arts, culture, recreation, and sport initiatives. Their support is also needed to achieve goals and objectives related to heritage conservation, the protection of archaeological sites, and enhancement and stewardship of forest recreation sites and trails. Supporting capacity development of its partners is an important priority for the Ministry. Strategic planning is also necessary to manage a wide range of potential influences and obstacles such as the global economy, fuel prices, currency exchange rates, labour shortages, variable federal policies,¹ global security issues, a declining number of U.S. visitors, aging infrastructure, and other economic pressures. As well, unexpected events such as natural disasters, epidemics and major transport incidents can cause uncertainty for tourism and its related sectors.

Tourism and Resort Development

Tourism is one of the largest resource industries in the province, ahead of forestry, mining, agriculture and fishing. British Columbia has almost 18,000 tourism-related businesses, employing more than 119,000 people directly around the province, and supporting an additional 170,000 indirect jobs.

Tourism BC estimates that \$9.78 billion in tourism revenue was generated in B.C. in 2005, up from \$9.47 billion in 2004. The largest contributor to these revenues was domestic tourism (57%). Of that, over half was driven by intra-provincial travel of B.C. residents, followed by those from other provinces. The second biggest contributor to the provincial tourism market was the United States, primarily California and Washington, estimated at 24 per cent of total revenue. Overseas visitors contributed the remaining 19 per cent of revenues. British Columbia can attract an even larger number of visitors in the years ahead through strategic marketing and investments.

As of January 23, 2007, travelers are required to have a passport in order to enter the United States by air. Under the Western Hemisphere Travel Initiative, anyone entering the U.S., including U.S. residents, will need to have a passport or other document approved by the U.S. Department of Homeland Security. The current anticipated date for travelers entering by land and sea is January 1, 2008.

¹ For example: air travel policies, border issues, industry and infrastructure development, foreign worker policy and programs, and elimination of tax refunds for foreign tourists.

This requirement for passports has potential negative implications that may affect tourism from the U.S. to Canada. The Ministry has been working with the federal government, a number of other provinces and several U.S. states to address this issue.

British Columbia has approximately 700 tourism-related resorts and lodges, generating more than \$2 billion in direct and indirect spending each year in B.C. The 44 alpine ski resorts in B.C. are projecting a total of more than \$1 billion in capital investment over the next two to five years. In addition, approximately \$5 billion in new projects and expansions of existing resorts are currently under review, including proposals for all-season ski resorts, golf and residential developments, spas, marina resorts, and agri-tourism destinations. Success with regard to resort development hinges on knowledgeable management of land use, environmental concerns, and First Nations interests.

Sport and cultural tourism are fast-growing segments of the tourism sector. Sport tourism already is estimated to generate more than \$360 million a year in British Columbia. Likewise, over 50 per cent of visitors to British Columbia have an interest in cultural activities of all genres. The World Tourism Organization estimates that cultural tourism will grow globally by an annual rate of 15 per cent through 2010. Agri-tourism is also growing in popularity and includes: wine and culinary tourism, trail rides, agricultural fairs and festivals, rodeos, historic farms and other unique opportunities. The 2010 Olympic and Paralympic Winter Games provide opportunities to accelerate growth in the tourism industry overall, while enhancing sustainability through investments in the various sectors.

Physical Activity and Sport

The 2005 Annual Report of the Provincial Health Officer notes that although British Columbia has the lowest rates of obesity in Canada, 19 per cent of the adult population is obese and, overall, 40 per cent of British Columbian adults are either overweight or obese. To address this, the Provincial Government has set a target to increase the proportion of B.C.'s population that is physically active, to 73 per cent by 2015.² Broad access to recreation and sport contributes to individual health and fitness, which can lead to long-term savings to the health care system.

British Columbia is generally acknowledged across the country as a sport and physical activity innovator and leader. The Ministry will continue to seek partnerships to bring more resources to sport and recreation in B.C., and to support and direct interventions to make British Columbians more active.

Volunteers

B.C. has 20,000 not-for-profit or voluntary organizations, and 1.5 million volunteers. Many government-funded services rely on volunteers to work with people, assist with fundraising, and to serve on non-profit Boards of Directors. Without volunteers, many festivals, events, recreation programs, local heritage attractions, and community-based

² In 2003, 58.0% of British Columbians were physically active (*Canadian Community Health Survey, Statistics Canada Vol. 2004, No 1*).

social, health and educational endeavours would not be possible. Many communities will be working hard to enhance their capacity to recruit, train and retain volunteers in the next few years, when many unique international events and festivals will be held. This will be even more important during the lead-up to the 2010 Olympic and Paralympic Winter Games, when the need for volunteer support will be at a peak.

Arts and Culture

Arts and cultural activities in British Columbia are significant contributors to the province's economic prosperity. According to the 2001 Canadian Census, more than 78,000 British Columbians were employed in the cultural sector in 2001, and cultural tourism is projected to increase at an annual rate of 15 per cent through 2010.³

Creative communities are “vibrant, humanizing places, nurturing personal growth, sparking cultural and technological breakthroughs, providing jobs and wealth, and accepting a variety of lifestyles and culture”.⁴ These communities attract talented, creative individuals and related businesses and investments. The diversity of the province's population provides an opportunity for unique and distinctive cultural expression, reflecting the influences that have shaped British Columbia.

Almost 30,000 people are employed in the province's motion picture industry, and in 2005 the province was successful in attracting over \$1 billion in foreign production. However, the increasing value of the Canadian dollar and growing competition from other jurisdictions, combined with the highly mobile and cost-sensitive nature of the industry, could affect B.C.'s future competitiveness and market share. To remain competitive, B.C. must continue to offer excellence, both in terms of quality and cost, and provide producers with access to the best artists, crews, locations, equipment and infrastructure.

BC2008

In 2008, B.C. communities will be united in celebrating the province's 150th anniversary since its designation as a Crown colony. This is a tremendous opportunity to raise awareness about our shared heritage, cultivate a sense of pride, and highlight our unique history to British Columbians and visitors. The Ministry will be leading the way in engaging local communities, other ministries and Crown agencies, the federal government, non-profit organizations, First Nations and the private sector in celebrating this milestone. The Ministry's six Crown corporations, as well as the BC Arts Council, are key partners in this initiative.

Heritage and Archaeology

Heritage conservation creates opportunities for British Columbia to maximize the social, economic and environmental value of its heritage. By conserving their heritage, communities

³ Statistics Canada, Economic Contribution of the Culture Sector in Canada — A Provincial Perspective, 2004.

⁴ <http://www.creativeclass.org/acrobat/manifesto.pdf>.

can be revitalized, attracting people, investors and tourists alike, and creating a sense of pride and connection to history, community heritage and identity.

B.C. has more than 215,000 buildings that pre-date 1945 as well as many other historic resources. Communities have identified approximately 15,000 historic places, and over 1,500 of these have been legally protected by local governments or the Province. Government's role in management of heritage sites has shifted from direct Provincial ownership and management to long-term operating agreements with third parties and ownership by communities.

With human evidence dating back over 12,000 years, British Columbia has one of the most diverse and complex archaeological histories in Canada. The *Heritage Conservation Act* encourages conservation and public appreciation of this valuable legacy. The archaeological site inventory includes records for about 30,000 sites, and this information is accessed by resource managers, land managing agencies, land conveyors, First Nations, and private property owners. The Ministry's enhanced emphasis on educating other governments, agencies and the public will increase the protection afforded to these resources.

Infrastructure Challenges

The facilities that support sport, the arts, culture, heritage, and outdoor recreation sites and trails are important shared assets. Many communities are finding it challenging to maintain their aging infrastructure. Strategic partnerships to support management and investment at the local, regional, and provincial levels will help each of these sectors in achieving their full potential, supporting community vitality as well as tourism.

Internal Resources

Public sector resources are finite and one of this Ministry's key roles is to creatively seek out and facilitate partnerships to address funding challenges in the tourism, sport, arts, recreation, heritage, and archaeology sectors. The issue of demographic trends, also common to all ministries, will impact this Ministry over the next three years and beyond, as an aging workforce necessitates effective recruitment and retention practices. The Ministry will continue to build upon its reputation as an employer of choice, implementing strategies to recruit, retain and reward a quality team.

Core Business Areas

1. Sport, Recreation, Volunteers and ActNow BC

This core business area works to achieve excellence in sport, increase physical activity, and attract major sport events by building on partnerships with other ministries, orders of government, not-for-profit organizations and the private sector. The Ministry provides funding to the BC Games Society, which supports the “BC Family of Games”. These games include the BC Summer and BC Winter Games, Northern BC Winter Games, BC Disability Games, and BC Seniors’ Games. This support promotes participation in sport activity, sport achievement, and community development. The Ministry also provides funding to the 2010 Legacies Now Society, which administers funding to provincial multi-sport and recreation organizations to provide programs and services to athletes, coaches, participants, volunteers and others involved in sport and physical activity.

In 2006, the Ministry became the lead for the ActNow BC program, designed to encourage physical activity, healthy eating, reduced tobacco use, and healthy pregnancy decisions. The Ministry’s ActNow BC mandate will further government’s great goal to *Lead the way in North America in healthy living and physical fitness*.

This core business area has a budget of \$21.9 million and 13 full-time equivalents.

2. Arts and Culture

This core business area supports the development of a sustainable arts and culture sector and a creative economy. It is responsible for arts and culture policy and programs, and for the administration of programs under the *Arts Council Act* and the Olympic Arts Fund Special Account. The Ministry provides secretariat support and funding to the BC Arts Council, an independent board that delivers grant and funding programs that support the arts and culture sector. The BC Arts Council is held accountable through performance measures and targets identified in its service plan. This core business area includes First Nations initiatives, and is also charged with overseeing the development of an Aboriginal Art Gallery in Vancouver, and supporting the cultural component of the North American Indigenous Games in 2008 in the Cowichan Valley.

Arts and Culture also contributes to the Asia Pacific Initiative by overseeing the development of the Asia Pacific Museum/Centre of Trade and Culture. The Arts and Culture division is also overseeing the development of the Women’s History Museum.

This core business area has a budget of \$19.4 million and 18 full-time equivalents.

3. Tourism

This core business area fosters the sustainable development of the tourism sector by: developing and implementing strategies to promote British Columbia to achieve significant

increases in tourism; advancing product and sector development; issuing Crown land tenures for adventure tourism businesses and all-season resorts; supporting major resort development agreements; managing the provincial system of forest recreation sites and trails; working with industry, not-for-profit organizations and other levels of government to enhance the business climate for tourism growth; and undertaking market and trend research. This core business area is responsible for working with Tourism BC to provide policy direction and issues management.

Resort development is a key focus of this core business area, and the Ministry continues its efforts to harmonize provincial and local government approval processes, and to work in consultation with First Nations when facilitating resort development.

The Tourism Division is also responsible for building awareness and implementing policies to facilitate the protection, conservation, and rehabilitation of heritage and archeological sites, including pre- and post-European contact sites, for the benefit of present and future generations. The Ministry works with communities to build their heritage planning and management capacity, and partners with other orders of government, educational institutions, non-profit organizations and the private sector to fully realize the contributions of heritage to urban revitalization, community sustainability, environmental stewardship, and tourism.

This core business area has a budget of \$17.2 million and 97 full-time equivalents.

4. BC2008

2008 marks the 150th anniversary of the establishment of British Columbia as a Crown colony. The Ministry of Tourism, Sport and the Arts has the mandate to coordinate cross government activities related to the celebration of this significant event. The Crown corporations affiliated with the Ministry, as well as the BC Arts Council, are essential partners in this initiative. In addition to honouring the past, BC2008 provides a vehicle to focus on and celebrate the future. The five key pillars of the 2008 celebration itself are: *Heritage, Communities, Multiculturalism, Aboriginal Peoples, and Arts and Culture*.

This core business area has a budget of \$2.9 million, with 4 full-time equivalents in staff.

5. BC Film Commission

By marketing B.C.'s locations, skilled labour, and industry capabilities to domestic and international producers, the BC Film Commission promotes and increases the level of film and television activity in the province. In delivering high-quality, customer-centred production services and support, the BC Film Commission continues to attract investment to the province which increases employment opportunities for British Columbia.

This core business area has a budget of \$1.6 million, with 11 full-time equivalents in staff.

6. Strategic Initiatives and Policy

This core business area provides strategic advice and policy direction on cross ministry or cross government issues integral to the Ministry of Tourism, Sport and the Arts' mandate. Policy development currently underway includes adventure tourism, parks tenure harmonization, and an integrated framework for resorts, adventure tourism and recreation. The division supports cross government priorities such as the Asia Pacific Initiative, responses to the Western Hemisphere Travel Initiative and numerous inter-governmental issues affecting tourism. This core business area works closely with the Ministry's six Crown corporations, which play a vital role in advancing the Government of British Columbia's policy priorities and objectives. The division also works with Crown agencies to optimize performance, through performance planning and reporting, Shareholder's Letters of Expectations, governance models and strategic initiatives.

This core business area has a budget of \$0.9 million and 9 full-time equivalents.

7. Transfers to Crown Corporations and Agencies

The Ministry provides \$61.8 million in transfers to four Crown corporations and agencies.

- **BC Pavilion Corporation** generates economic and community benefits through the prudent management of public facilities.
- **Royal BC Museum** is responsible for the protection and exhibition of provincial collections, including specimens, artifacts, archival records and other materials that illustrate the natural and human history of British Columbia.
- **Tourism BC** has responsibility for marketing the Super, Natural British Columbia® brand to the world, and works cooperatively with industry partners to promote the development and growth of British Columbia's tourism industry and ensure its long-term success.
- **Vancouver Convention Centre Expansion Project** is responsible for designing, constructing and commissioning the expansion to the existing Vancouver Convention and Exhibition Centre. A larger Vancouver Convention and Exhibition Centre will be a very important asset before, during and after the 2010 Olympic and Paralympic Winter Games.
- **Provincial Capital Commission** connects and celebrates the Capital city with every British Columbian, creating awareness of the capital as a special place, and a centre for culture and heritage in B.C. The Ministry does not provide annual funding to the Provincial Capital Commission.

8. Executive and Support Services

This core business area supports the offices of the Minister, the Minister of State for ActNow BC, and the Deputy Minister. The Ministry of Community Services provides management services to the Ministry of Tourism, Sport and the Arts. Management services are composed of: Information Systems Branch; Strategic Human Resources and Corporate Policy and Planning; Finance and Administrative Services; and Information, Privacy and Records Branch.

This core business area has a budget of \$3.8 million and 14 full-time equivalents.

New Relationship

The Government of British Columbia is leading the nation in developing a New Relationship with First Nations and Aboriginal people. Guided by principles of trust, and by recognition and respect of First Nations' rights and title, we are building a stronger and healthier relationship between government and Aboriginal people. By working together, we will bring tangible social and economic benefits to Aboriginal people across the Province and narrow the gap between Aboriginal people and other British Columbians.

The Ministry will continue to work closely with the Ministry of Aboriginal Relations and Reconciliation and other agencies on a variety of initiatives aimed at increasing economic activity and social and health benefits for Aboriginal people. Specific initiatives include:

- supporting the 2008 North American Indigenous Games in the Cowichan Valley, to showcase Aboriginal excellence in sport and culture;
- supporting the delivery of arts and cultural programs and policies focused on First Nations' retention and regaining of traditional knowledge, arts and culture;
- ensuring BC2008 celebrations include the culture, heritage and history of First Nations, as seen by First Nations;
- working with partners to support delivery of the Aboriginal Cultural Tourism Blueprint Strategy, including Aboriginal Tourism BC, the Ministry of Aboriginal Relations and Reconciliation, the Ministry of Economic Development, Tourism BC and other stakeholders;
- working to establish an Aboriginal Art Gallery;
- meeting government's commitment to new relationships with First Nations through meaningful and respectful consultations regarding tourism and resort development on Crown land; and
- development of a First Nations Accommodation/Economic Benefits Framework for Resort Development, in consultation with the Ministry of Aboriginal Relations and Reconciliation.

Goals, Objectives, Strategies and Results

Overview

The following section outlines the Ministry's goals, objectives, strategies, key performance measures, and targets. This section also shows how the Ministry's goals align with the Government's Five Great Goals, and the work that the Ministry will carry out in relation to the cross ministry initiatives of government. One new Ministry goal has been added since last year, to reflect the Ministry's lead on the ActNow BC initiative, and many of the objectives, strategies, and measures have been modified for improved clarity and goal alignment. In addition, some of the Ministry's previous measures have been eliminated because they referred to specific, one-time deliverables.

Ministry Goals

The four goals of this Ministry align with its leadership role in the tourism, sport, arts and culture sectors, and support the Ministry's mission to *build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest*. The goals are:

1. A tourism sector that delivers lasting provincial economic and social benefits.
2. Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.
3. A physically healthy population where individuals make choices that enhance their health.
4. Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.

Linkage to the Five Great Goals

Create the most jobs per capita than anywhere else in Canada

The Ministry is working with the tourism industry to double tourism revenues by 2015. Specific activities include ongoing implementation of the BC Resort Strategy that will promote new resort investments, the development and implementation of a Tourism Action Plan, and the Aboriginal Tourism Strategy. These strategies will strengthen government partnerships in support of tourism and foster an environment that facilitates the development of resorts, adventure tourism, outdoor recreation, and other sectors of the tourism industry. The Ministry is also working to enhance the creative economy by investing in culture, sport and heritage infrastructure and improving integration with a broader tourism strategy.

Lead the way in North America in healthy living and physical fitness

The Ministry supports the government in leading the way in healthy living and physical fitness by facilitating British Columbians' access to and participation in sport, recreation, arts and cultural activities. The Ministry is proud to be leading ActNow BC, a cross ministry initiative in close collaboration with the Ministry of Health and the Ministry of Education, to encourage healthy living and physical fitness for all ages. The Ministry also works with the private sector and other orders of government to increase investments in sport and recreation initiatives. In addition, the Ministry manages a system of recreation sites and trails across the province, supporting outdoor activity for British Columbians as well as visitors.

Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none

The Ministry supports sustainable environmental management of nature-based recreation and tourism, including heli-skiing, mountain biking, wildlife viewing, resorts and lodges. Tourism strategies are developed in cooperation with partners and other ministries to ensure the province's natural resources are managed in a way that recognizes the importance of integrating environmental, tourism and recreation values to ensure sustainability.

The Ministry fosters a shared commitment to the stewardship of British Columbia's heritage and archaeological sites through education, local capacity development, work with First Nations, regulation, and provision of accessible information via the Provincial Heritage Register. Encouraging preservation and revitalization of heritage buildings also supports efforts to ensure sustainability.

Cross Ministry Initiatives

ActNow BC

ActNow BC combines cross-government and community-based approaches to promote healthy living choices for British Columbians. The programs and initiatives champion healthy eating, physical activity, ending tobacco use, and healthy choices during pregnancy.

ActNow BC will make healthy living a visible, tangible and increasingly meaningful priority of government for all ministries and all British Columbians.

2010 Olympic and Paralympic Winter Games

All provincial ministries, agencies and Crown Corporations have been working together to ensure every available opportunity to develop sustainable economic legacies is explored and pursued so that businesses and communities in British Columbia receive benefit from the 2010 Olympic and Paralympic Winter Games.

The Ministry is working with partners to support the Games in a variety of ways, including enhancing B.C.'s sport system, working with Tourism BC to develop and implement tourism strategies, and helping to develop B.C.'s artistic capacity and excellence in order to showcase B.C.'s arts, culture, and heritage to the world. These goals are aligned with

those of the Spirit of BC Arts Fund, which assists arts and cultural organizations to realize creative projects that contribute to the development of arts and culture in British Columbia. The programs will not only contribute to the success of the Games but will also have broader, long-term benefits.

Asia Pacific Initiative

The British Columbia Asia Pacific Initiative ensures the Province has a coordinated and targeted strategic plan in place that takes full advantage of B.C.'s Pacific Gateway benefits and Asian cultural and language base. The Asia Pacific Initiative defines B.C.'s future role in the Asia Pacific economy and identifies the immediate priority actions that must be taken to further integrate the province into Asian markets.

The Ministry supports the government's work to build closer ties with the Asia Pacific Nations, tapping into Asian investments, conventions, and Asian tourists. Additionally, the Ministry is working to establish the Asia Pacific Museum/Centre of Trade and Culture in Vancouver.

Mountain Pine Beetle

Projections indicate the mountain pine beetle infestation could kill 80 per cent of the pine forest in British Columbia by 2013. Pine forests dominate the interior of B.C., and their loss has significant implications to the forest environment, economy and the communities that depend on those forests for sustainability. The B.C. Government, through coordination by the Ministry of Forests and Range and the *Provincial Mountain Pine Beetle Action Plan*, is working across a number of ministries to minimize and mitigate negative environmental and socio-economic impacts of the infestation, while recovering the greatest value and protecting public health, safety and infrastructure.

In collaboration with the Ministry of Economic Development and other partners, the Ministry will assist communities affected by the mountain pine beetle infestation to make the transition to a more diverse, creative economic base. This will be achieved through enhanced arts, cultural, heritage, sport and tourism opportunities. With regard to the Ministry's responsibilities for forest recreation sites and trails, the Ministry works in collaboration with the Ministry of Forests and Range to remove hazardous trees in forest recreation sites, and to reforest those sites impacted by the mountain pine beetle epidemic.

Regulatory Reform

British Columbia continues to make regulatory reform a priority across government, making it easier for businesses to operate and succeed in British Columbia, while still preserving regulations that protect public health, safety and the environment. A citizen-centred approach to regulatory reform will reduce the number of steps it takes to comply with government requirements or access government programs and services.

The Ministry of Tourism, Sport and the Arts supports government's Regulatory Reform Initiative through its commitment to control regulatory burden and improve regulatory

quality. The Ministry does this by ensuring that any proposed regulatory requirements are assessed against the government-wide goal to maintain a zero net increase in regulatory requirements through 2008/09.

The Ministry recognizes that regulatory reform extends beyond deregulation. It works on an ongoing basis to identify policies and processes that are seen as hindering business sustainability or growth. Current opportunities for reform include streamlining, modernizing, consolidating and revising existing land use program policies and procedures for Adventure Tourism/Commercial Recreation, All Seasons Resorts, and public recreation.

Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to coordinate information, programs and services so that they can be presented to citizens in a way that takes their needs into account from beginning to end. The vision is to make it possible for citizens to access the government information and services they need in a simple and timely manner with a phone call, a mouse click or a visit to a service centre, no matter how many programs or ministries are involved in their request.

The Ministry continues to work with Front Counter BC to improve the application process and turnaround time for adventure tourism and resort development applications. This one-window approach to service delivery provides services that are more accessible, easier to deal with, and more responsive to clients' needs. Front Counter BC supports the Ministry in the initial processing of land tenures and timber harvesting applications as they relate to resort development on Crown land.

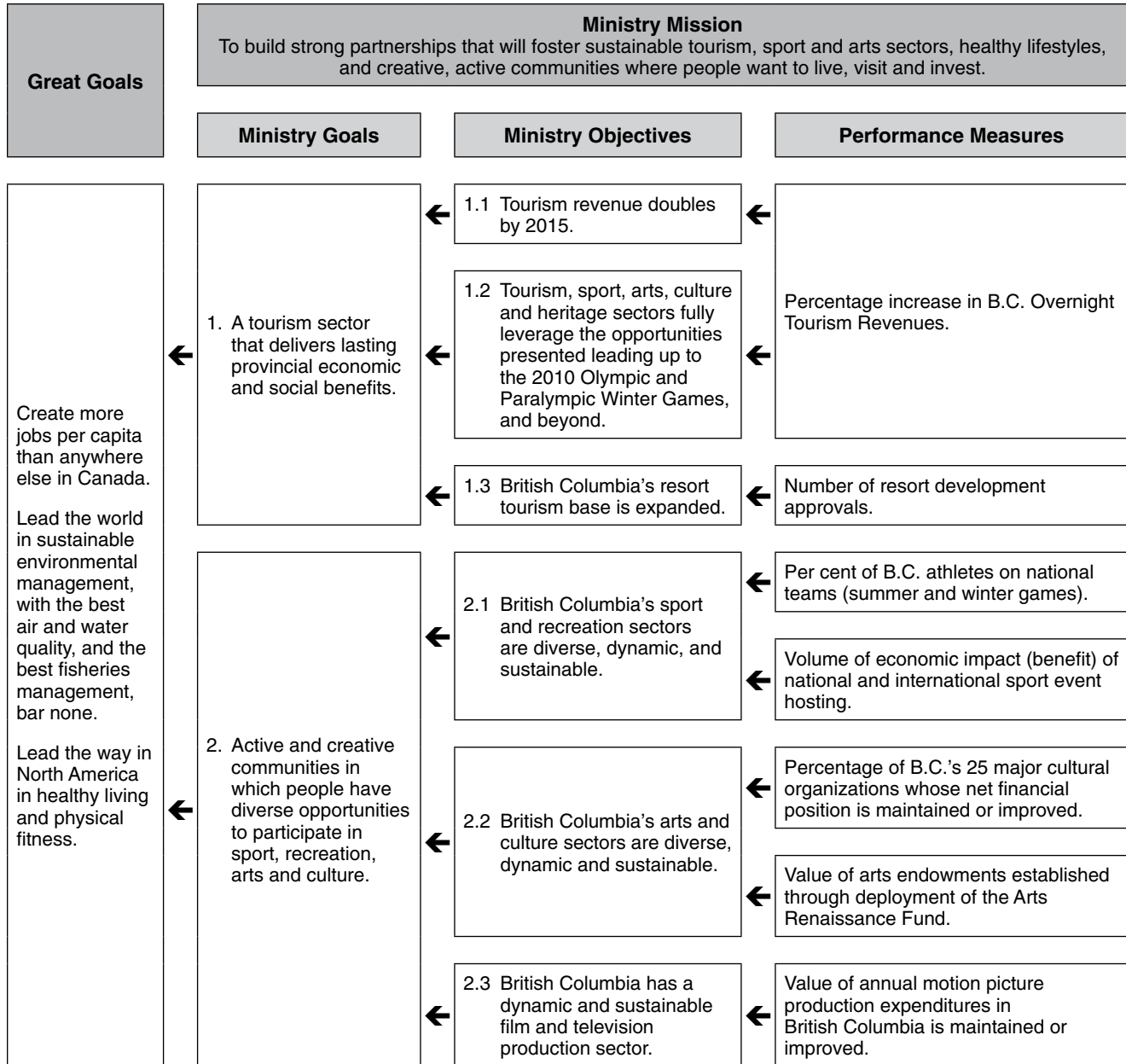
Overview of the Information Resource Management Plan

An overview of the Ministry's Information Resource Management Plan can be found at: <http://www.tsa.gov.bc.ca/ministry/planning/irmp.pdf>.

Performance Plan

The following plan includes the Ministry’s goals, objectives, strategies, key performance measures, and targets. It is designed to show what the Ministry is planning to accomplish, its strategies for achieving those outcomes, and how it will measure its progress.

Performance Plan Summary



Great Goals	Ministry Mission To build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.		
	Ministry Goals	Ministry Objectives	Performance Measures
<p>Create more jobs per capita than anywhere else in Canada.</p> <p>Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.</p> <p>Lead the way in North America in healthy living and physical fitness.</p>	(Cont'd)	2.4 Provincial pride and identity are enhanced as a result of British Columbia's sesquicentennial celebrations in 2008.	Percentage of municipalities where BC2008 affiliated events are staged.
	2. Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.	2.5 British Columbians are supported in contributing to the well-being of their communities through volunteerism.	No measure specific to volunteerism at this time.
	3. A physically healthy population where individuals make choices that enhance their health.	3.1 A greater proportion of British Columbians are physically active.	Percentage of British Columbians who are physically active enough to derive health benefits.
	4. Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.	4.1 British Columbia's tourism-related outdoor recreation resources are effectively maintained.	Percentage of recreation sites receiving regular maintenance.
		4.2 British Columbia's historic places and archaeological sites are effectively protected.	Percentage increase in the number of local governments using the Remote Access to Archaeological Data system to review land development applications.

Goals, Objectives, Strategies, Performance Measures and Targets

Goal 1: *A tourism sector that delivers lasting provincial economic and social benefits.*

At the highest level, the Ministry works to build the tourism sector to maximize its social and economic benefits to B.C. citizens across the province. Success will depend on federal, provincial and local governments aligning their efforts with industry and other stakeholder groups to ensure that British Columbia is competitive as a preferred destination for tourists, cruise ships, world sporting events, arts and culture, conferences, and other activities. Much of the Ministry's work is targeted toward strengthening the capacity of the tourism sector and encouraging investments in new products, services, and infrastructure that support tourism.

The following objectives and strategies show how the Ministry intends to work with partners to achieve lasting regional and provincial economic and social benefits from tourism.

Objective 1.1: *Tourism revenue doubles by 2015.*

In 2003, Premier Campbell challenged the tourism industry to double its tourism revenues from \$9 billion to \$18 billion by 2015. This is an ambitious target, as historically the provincial tourism economy has never grown this quickly over any previous ten-year period. It will take investments in every region of the province by the private and public sectors, contributions from regulators, as well as astute domestic, national and international marketing to realize this objective. Tourism marketing is the responsibility of Tourism BC, which implements initiatives to promote the province in order to increase tourism activities and investment.

Core Business Area: *Tourism*

Strategies:

- Lead implementation of the Tourism Action Plan, a cross government and industry plan to work together to enable the tourism industry to double tourism revenues by 2015.

For many years, the diverse businesses that make up the tourism sector have been seeking better coordination between government agencies. One of the keys to doubling tourism revenues is determining how government-controlled assets, such as highways and parks, can better be used to expand tourism. Additionally, addressing impediments to growth from a cross-government policy and program perspective is critical. The Tourism Action Plan identifies a number of actions to address these challenges including:

1. Increasing First Nations' investment and participation in tourism and outdoor recreation sectors;

2. Ensuring new resorts are approved and developed in an expedited manner;
 3. Working with the federal government to pursue enhanced flight access provisions for B.C. via the recently announced “Blue Sky” policy initiative;
 4. Increasing the number of tourism workers from other countries, as well as from other Canadian regions, through the Province’s WorkBC initiative and by working with the federal government; and
 5. Leveraging the tourism benefits of hosting the 2010 Olympic and Paralympic Winter Games by clearly identifying specific roles and accountabilities of the Olympic Games Secretariat and Tourism BC to avoid inefficiencies and duplication of effort.
- Establish partnerships with local and federal governments, industry, First Nations, and others to enhance tourism opportunities.

To realize the benefits of industry growth and development leading up to and beyond the 2010 Games, the Ministry will be leading efforts to strengthen linkages within the tourism sector, and to enhance the relationship between government and this sector, through on-going consultation with diverse stakeholders such as regional Destination Marketing Organizations, Tourism BC, and Aboriginal Tourism BC.

The Ministry is assisting First Nations with their tourism and resort development plans through access to land tenure for their tourism projects. The Ministry is also actively consulting with First Nations and developing accommodation arrangements with them in relation to resort development. This includes working with the Ministry of Aboriginal Relations and Reconciliation on an accommodation framework strategy to guide accommodation and benefit-sharing agreements.

The Ministry will also continue to influence the federal government on issues it controls that directly affect tourism, such as border security, air access, heritage, and immigration.

- Develop capacity to better research and assess the impacts of emerging and expanding tourism sectors.

To support dramatic growth in tourism revenues, investments in the tourism sector need to be made wisely, based on sound information about impacts as well as current and future trends. The Ministry and Tourism BC will work together to establish a common, reliable information source, including regional data, to help guide tourism policy and programs, and investment decisions. Government, marketing agencies, industry, First Nations and smaller businesses will all benefit from improved knowledge about the tourism sector.

- Promote or lead development of new or emerging tourism and outdoor recreation opportunities and markets.

British Columbia is geographically diverse and there are many opportunities to attract more tourists to different areas of the province with the development of emerging tourism and recreation opportunities. Tourism BC and the Ministry will nurture emerging sectors by helping them coordinate amongst themselves so that they can take advantage of Tourism BC’s sector marketing programs. Tourism BC is well-positioned to maximize government’s return on its tourism marketing investments by placing a priority on emerging tourism markets (such as China and South Korea), high yield markets (such as

the USA, UK, and Australia) and high volume domestic markets. The Ministry will also support the work of other ministries on emerging tourism sectors such as the Ministry of Agriculture and Land's agri-tourism initiatives.

Objective 1.2: *Tourism, sport, arts, culture and heritage sectors fully leverage the opportunities presented leading up to the 2010 Olympic and Paralympic Winter Games, and beyond.*

The 2010 Olympic and Paralympic Winter Games (2010 Games) present an unparalleled opportunity to generate lasting social and economic benefits for British Columbians. The Ministry will provide leadership to ensure that industry, government, and communities plan strategically to take full advantage of new opportunities (for example, being prepared to showcase the province to the world in 2010, and ensuring that sporting events are complemented by an array of arts, culture, heritage and recreational opportunities).

Core Business Areas: *Tourism Division; Sport, Recreation, Volunteers and ActNow BC; Arts and Culture*

Strategies:

- Develop initiatives to enhance and broaden the economic impact of hosting the 2010 Games in the tourism, arts, culture, and sport sectors.
British Columbia's economy and society boomed after Expo '86 because of work that was done to promote B.C. to the world. The Province hopes to replicate and improve upon that success in 2010. The Ministry will work with partners to maximize exposure and ensure quality visitor experiences. The Spirit of BC Arts Fund is continuing to give artists new opportunities to create and publicly display original works.
- Initiate and direct an inter-provincial working group to define how Canada will present itself to the world through the Cultural Olympiad.
The 2010 Games belong not only to British Columbia but also to Canada. Working in partnership with a Federal-Provincial-Territorial working group, established in October 2006, the Ministry will enlist and coordinate the efforts of all provinces and territories to achieve a dynamic and nationally inclusive Cultural Olympiad.
- Partner with the Vancouver Organizing Committee to support communities across the province to participate in cultural events related to the 2010 Olympic and Paralympic Winter Games.
There is considerable expectation in the cultural community that B.C. arts and cultural organizations will be central to Olympic programming. Targeted distribution of earnings of the Olympic Arts Fund through the Spirit of BC Arts Fund programs, in partnership with other public and private sector arts funding agencies, will enable the province's arts community to create new work and enhance the quality of production to a standard that will attract international audiences.

Performance Measure

Percentage increase in annual Overnight Tourism Revenues.

Annual Overnight Tourism Revenues refers to the gross revenue resulting from all spending by overnight visitors to B.C. during a year.⁵ It is one of the most reliable indicators of overall tourism activity in British Columbia, supporting the Ministry's goal of ensuring lasting provincial economic and social benefits from tourism. The targets presented are year-over-year increases.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage increase in annual Overnight Tourism Revenues ¹	5.3%	2.9%	3.5%	4.7%	5.3%	6.9%

¹ Overnight Tourism Revenues are calculated on a calendar year basis; hence the target of 4.7% for 2007/08 applies to the period January 1, 2007 to December 31, 2007.

Objective 1.3: *British Columbia's resort tourism base is expanded.*

As part of its goal to help deliver lasting economic and social benefits to British Columbians through the development of the tourism industry, the Ministry works to respond to and optimize land-based business opportunities. In concert with other ministries, agencies, local governments, First Nations, resort operators, and new investors, the Ministry facilitates the expansion of B.C.'s resort sector.

Core Business Area: *Tourism Division*

Strategies:

- Facilitate access to Crown land resources through licensing and tenure, and continue enhancement of resources for all season resorts, adventure tourism, and outdoor recreation programs.

The Ministry works to ensure sufficient and accessible land inventory, and works with its partners to improve the responsiveness of decision-making processes related to land investment activities. This work includes actively consulting with First Nations and local governments. The Ministry's Resort Development Branch, based in Kamloops, administers the existing portfolio of major resorts on Crown land, and reviews and approves

⁵ Overnight Tourism Revenues also include expenditures by B.C. residents who travel more than 80 kilometres from their residence and stay at least one night away from home. Overnight Tourism Revenues are calculated by Tourism BC, and in 2005 these totaled \$9.8 billion.

expansions and new resort proposals. It provides timely and continued access to Crown land through tenure and sales, and promotes responsible and sustainable economic development.

- Complete implementation of the BC Resort Strategy and Action Plan.

The Ministry is leading the BC Resort Strategy and Action Plan, including initiatives such as developing the Best Practices Guide for Resort Development, and a resort approval process that harmonizes provincial and local government review processes. This integrated tourism and resort policy framework encourages commercial and nature-based investment by enhancing tenure security and business certainty. Next steps are the completion and implementation of the First Nations Accommodation/Economic Benefits Framework for Resort Development, in concert with the Ministry of Aboriginal Relationships and Reconciliation, and implementation of the *Resort Timber Administration Act*.

- Sustain local partnerships to maintain outdoor recreation infrastructure, such as recreation campsites and trail networks. In addition, upgrade targeted campgrounds and trails to attract new local partnerships.

Partnerships are an effective means of ensuring world-class recreation opportunities are available on Crown lands outside of parks and settled areas. Local partnerships are designed to maintain safe, sanitary, socially acceptable and environmentally sound recreation sites and trails for the public. Improved campgrounds and trails facilitate the attraction of maintenance partners.

Performance Measure

Number of resort development approvals.

Resort development approvals can take several forms.

A Master Development Agreement is a long-term major resort development agreement which provides for the phased sale of Crown land, upon completion of corresponding recreation improvements by the resort operator, to ensure the resort maximizes its potential in accordance with the approved Resort Master Plan.

An Operating Agreement is a long-term agreement between the Crown and a resort operator which provides the operator with the right to operate a ski resort on Crown land but does not contemplate any significant sale or development of base lands.

Other resort development approvals include fee simple land sales for golf resort developments and tenures for major marina operations.

As of December 31, 2006, the province had 15 Master Development Agreements and 11 Operating Agreements.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Resort development approvals (Master Development Agreements, Operating Agreements, and Other Resort Development Approvals)	N/A	6	5	5	6	6

Goal 2: *Active and creative communities in which people have diverse opportunities to participate in sport, recreation, arts and culture.*

The Ministry will work with a broad array of stakeholders to ensure that the sport, recreation, arts, culture, heritage, archaeology, and film sectors make strong contributions to the well-being of British Columbians, both socially and economically. As well, volunteerism will be supported, as it is a vital component of the sport, arts, culture, and heritage sectors.

Objective 2.1: *British Columbia's sport and recreation sectors are diverse, dynamic, and sustainable.*

The Ministry will continue to facilitate and support broad community and individual participation in sport and recreation, and the ethical pursuit of sport excellence. Government's investments in the sport system — particularly with respect to major sport event hosting — generate economic benefits and tax revenues that are re-invested in health, education and social programs. The Ministry will monitor the impact of changing demographics, capacity issues of its partner agencies and increased competition on the national and international stage — both in terms of athletic success and event hosting.

Core Business Areas: *Sport, Recreation, Volunteers and ActNow BC*

Strategies:

- Develop and implement coordinated provincial sport and recreation strategies to support accessibility to sport and recreation programs.

The Ministry's support to provincial multi-sport and recreation agencies helps provide participation opportunities to the more than 860,000 members of provincial sport organizations, 60,000 participants in BC's Family of Games and zone competitions, and the 6.6 million annual registrants in community recreation programs. Ministry funding helps sustain this active population. Additional resources and initiatives such as the Sport Participation program, SportsFunder, SportSafe, Aboriginal Sport Excellence, and Aboriginal Youth FIRST will help provide more opportunities to participate and strengthen B.C. communities' capacity to service populations traditionally under-represented in sport and recreation.

- Provide British Columbians with the opportunity to excel in sports.
Improving athletic performance is a direct result of sustaining support to provincial and multi-sport organizations (such as PacificSport, the Coaches Association of BC, and Sport BC) so that they can continue to provide high quality programs and services to B.C. athletes. The Ministry supports improved performance through the B.C. Athlete Assistance Program and by directing other resources (for example, the Sport Participation and Aboriginal Excellence bilateral agreement with Sport Canada, BC Lottery Corporation's SportsFunder and government's investments in event hosting and 2010 Legacies Now). These investments not only support athletic excellence, but they provide resources to grassroots sport organizations to allow British Columbians at all ages and skill levels to participate.
- Support innovative partnerships that enable the development of new sport and recreation investments and initiatives.
The Ministry will: develop and maintain effective intra- and inter-governmental relations, as well as non-government partnerships, in order to bring new resources to sport and recreation; ensure the interests of sport and recreation in B.C. are well-represented in other areas of government; and use the benefits of sport and recreation to help achieve government's priorities with respect to economic development, and positive social, health and education outcomes.
- Support local organizers to pursue and stage international sporting events.
The Ministry will work with partners such as Tourism BC, the 2010 Legacies Now Society, B.C. communities and provincial sport organizations to take full advantage of opportunities to showcase British Columbia to the world. Planned major sporting events include: the 2007 Fédération Internationale de Football Association (FIFA) Under-20 World Cup, the 2007 BMX World Championships, the 2008 North American Indigenous Games, the 2009 World Police and Fire Games, and a score of international and national events across the province. As well, with the world's eyes on British Columbia during the 2010 Olympic and Paralympic Winter Games, the Ministry will continue its efforts to market the province as a Sport Event Hosting Destination, and will actively pursue and support these business opportunities.

Performance Measures

Per cent of B.C. athletes on national teams (summer and winter games).

Over the past three years, the number of B.C. athletes on Canada's national teams has increased significantly. Most notably, due to B.C.'s recent increased investment in winter sport (through PacificSport), the percentage of athletes on winter national teams in 2005/06 increased by 10 per cent alone. With 13 per cent of Canada's population, B.C. athletes now comprise 25 per cent of Canada's summer and winter national teams. Our goal is to continue to meet or exceed this benchmark as this measure is an indicator of the strength of British Columbia's sport development system, increasing the likelihood of sustained international success.

It will be challenging not only to maintain our disproportionate numbers on the national teams, but to meet the target of increasing our numbers slightly by 2010. Nevertheless, we have set a target of 27 per cent of the national teams by 2010, more than double British Columbia's proportionate share.

Economic impact (benefit) of national and international sport event hosting.

This measure is an indicator of the degree to which government investments in major sporting events are leveraged by contributions from the private sector, other funders, and event revenues. It is calculated by comparing the level of government investment with the incremental provincial tax revenue generated by the event.

Performance Targets

Performance Measures	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Per cent of B.C. athletes on national teams (summer and winter games)	25%	25%	26%	27%
Economic impact (ratio of tax benefits to Provincial investments) of national and international sport event hosting	2.29:1 ¹	2:1	2:1	2:1

¹ Actual ratio of Provincial revenue to Provincial investment in the three major sporting events hosted in 2005/06 was 2.29:1. The 2005 World Curling Championship, the 2005 Sovereign Lake Nordic World Cup, and the World Junior Hockey Championships leveraged a total of \$1.5 million in Provincial investments into \$3,439,000 in Provincial revenue.

Objective 2.2: *British Columbia's arts and culture sectors are diverse, dynamic and sustainable.*

The demographic and cultural composition of the province continues to change dramatically. This has enriched the province and provided us with opportunities to experience the arts and traditions of many diverse cultures. Ensuring access to this diversity of cultural expression is a challenge for both the province and for the cultural sector.

Investments in infrastructure and organizational capacity enable organizations to maintain and enhance their many programs, products, and services. Provincial contributions frequently lever additional resources from other governments, private donors, and the sale of products and services by these organizations.

Core Business Area: *Arts and Culture*

Strategies:

- Provide support to the BC Arts Council's diverse range of programs and activities which provide:

- Arts awards for individual projects;
- Community arts development awards;
- Professional arts development awards; and
- Funding for planning and development of arts organizations.

The BC Arts Council is recognized as a leading and independent institution that supports arts and cultural development throughout the province. The BC Arts Council delivers programs that support creation, development, production and distribution in all artistic disciplines and are inclusive of the geographic and ethnic diversity of the province.

- In consultation with key stakeholders, develop a long-range arts and culture strategy.

The summary report of the Ministry-sponsored Arts and Culture Summit held in April 2006 is currently being evaluated by a committee of key community stakeholders. A follow-up document, currently being prepared, will propose the component elements and composition of a long-term development strategy for the province's arts and cultural resources.

One element of that strategy will be support for the long-term sustainability of the sector. The arts and cultural sector has traditionally been dependent on the public sector. In establishing the BC Arts Renaissance Fund in 2005, in partnership with the Vancouver Foundation, the Province challenged the private sector to make a significant contribution to the sector's sustainability. The Arts Renaissance Fund provides funding to match private contributions to permanent endowments, the earnings of which provide operational support to arts and cultural organizations throughout the province.

As well, the Ministry will lead ongoing analysis of the capital infrastructure needs of the arts and cultural sector in communities throughout the province and, working with partners, develop long-term strategies to address those needs.

- Oversee the development of an Aboriginal Art Gallery, Women's History Museum, and the Asia Pacific Museum/Centre of Trade and Culture.

In the February 2006 Speech from the Throne, the province committed to support the development of an Aboriginal Art Gallery, an Asia Pacific Museum of Trade and Culture, and a Women's History Museum. In addition to illustrating the province's commitment to being inclusive of the diversity of our population, these initiatives, when fully operational, have the potential to become global destinations and make a significant contribution to the Province's objectives with regard to tourism development.

The Ministry will support the continued development of a vision for an Aboriginal Art Gallery in consultation with a focused group of Aboriginal stakeholders. The goal is to have elements of this initiative ready for showcasing in 2010.

The development of an Asia Pacific Museum/Centre of Trade and Culture supports the Asia Pacific Initiative. The Ministry will continue this significant initiative in the coming year through research into potential programming of the proposed Museum and the development of a long-term capital infrastructure strategy.

Initiating development of the Women’s History Museum illustrates the Province’s commitment to social equality and recognition of individual contributions to human and societal progress. Initial proposals for feasibility and development studies, planned for 2008/2009, will be completed by the Royal BC Museum.

Performance Measures

Percentage of B.C.’s 25 major cultural organizations that maintain or improve their net financial position.

This measure is intended as an indicator of the health of the sector as a whole. The measure reflects the financial stability of arts and cultural organizations in the province. Each year, 25 major cultural organizations are reviewed. The net financial position of each organization is compared to the previous year’s net financial position, and the percentage that has maintained or improved is calculated. For example, if only five of the 25 cultural organizations maintained or improved their financial position, the performance measure would be 20 per cent.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of B.C.’s 25 major cultural organizations that maintain or improve their net financial position	64%	64%	65%	70% ¹	65%	65%

¹ The timing of the distribution of additional funding of \$3 million to the BC Arts Council is expected to positively impact the measure during 2007/2008.

Value of arts endowments established through deployment of the BC Arts Renaissance Fund.

This measure is an indicator of the private and public support for arts and culture programs and products, and the sustainability of arts organizations. It also reflects the degree to which government investments are leveraged. The BC Arts Renaissance Fund is a grant of \$25 million established by the Province. It is a depleting endowment program designed to assist the province’s non-profit arts and culture organizations to build permanent endowment funds by providing matching grants.

Performance Target

Performance Measure	2005/06 Baseline	2007/08 Target	2008/09 Target	2009/10 Target
Value of arts endowments established through deployment of BC Arts Renaissance Fund	\$8 million (2005/06)	\$9 million	TBD ¹	TBD

¹ After 2007/08, the target will be to fully deploy the grant amount that remains. The program will be reviewed.

Objective 2.3: *British Columbia has a dynamic and sustainable film and television production sector.*

Growth in British Columbia's film and television industry has been remarkable. From a base of just four productions and \$12 million in 1978, the industry has grown to 211 productions with expenditures of \$1.2 billion in 2005. In addition, expenditures of \$100 million on commercial productions were made. The economic impact of the production industry in British Columbia is significant.

Core Business Area: *Arts and Culture; BC Film Commission*

Strategies:

- Through the BC Film Society, support the development of British Columbia's production expertise and the growth of British Columbia's domestic motion picture industry.
The Ministry funds the BC Film Society to sustain and grow a competitive domestic film and television industry in British Columbia. The BC Film Society also supports the marketing and sale of BC productions in the global marketplace and administers tax credit programs (domestic and service) on behalf of the Province. These tax incentives have been renewed until 2008.
Supporting the development of B.C.'s production expertise and the growth of B.C.'s domestic motion picture industry will increase the volume of B.C. owned and controlled entertainment product over the long term, and help to build a more stable production industry in British Columbia.
- Through the Ministry's BC Film Commission branch, showcase British Columbia as a world-class motion picture production centre that delivers service excellence and marketing.
The BC Film Commission brings business and investment to the province through strategic marketing and by providing project-driven customer service. By marketing B.C.'s locations, skilled labour and industry capabilities to domestic and international producers and delivering high quality, customer-centred production services and support, the BC Film Commission expands the level of film and television activity in

the province, attracts foreign investment and increases employment opportunities for British Columbians.

- Develop a new long-range strategy to support the development of New Media.

The Ministry will be incorporating New Media opportunities and considerations into the Provincial Arts and Culture Strategy. New Media is an aspect of the arts and culture sector that is growing quickly.

Performance Measure

Value of annual motion picture production expenditures in British Columbia.

From past years' production expenditure results, the BC Film Commission has established \$1 billion as a target to be met or exceeded each year.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Value of annual motion picture production expenditures in B.C. ¹	\$0.8 B	\$1.2 B	\$1.0 B	\$1.0 B	\$1.0 B	\$1.0 B

¹ Historically, production activity does fluctuate, depending on many factors such as foreign exchange conversion rates and proposed production activity of major clients. The targets have a range of plus or minus \$200 million.

Objective 2.4: *Provincial pride and identity are enhanced as a result of British Columbia's sesquicentennial celebrations in 2008.*

BC2008 will build collective pride in, and understanding of, the contributions that British Columbians and their ancestors have made in shaping the province, and instill a sense of identity and optimism for a positive and progressive future. With the aim of creating legacies that inspire all generations and cultures to focus on the future of the province, this partnership-based program will work to engage individuals and communities across the province.

Core Business Area: *BC2008*

Strategies:

- Affiliate with events across the province to raise the awareness of British Columbia's 150th anniversary as a Crown colony.

The Ministry will facilitate the delivery of initiatives across the province, including:

- Heritage projects, which include activities and events that will enable British Columbians to better understand their history and the people, events and places that have shaped the province.
 - Communities' projects, which include activities and events that celebrate 150 years of history and reflect a commitment to local planning and delivery. British Columbia history was written locally and will be celebrated locally.
 - Multiculturalism projects, which include activities and events that highlight immigrants throughout the sesquicentennial, contribute to the elimination of racism, and value and celebrate cultural diversity.
 - First Nations projects, which include activities and events that profile Aboriginal history, culture and tradition and contribute to greater understanding and a new relationship between Aboriginals and non-Aboriginals.
 - Arts and Culture projects, which include activities and events that describe British Columbia's sesquicentennial through art and culture including performance, music, essays, film and other forms of cultural expression.
- Encourage participation in British Columbia's 2008 celebrations, across generations and cultures, through partnerships.

Ten major province-wide programs have been identified for the initiative, including: Local Heritage/Museums Program; BC2008 Multicultural Program; Walk for Reconciliation; BC2008 Schools Program; the 2008 North American Indigenous Games; a 2008 Commemorative Book; a web-based Creative Collections program; and a Spirit Train Program featuring the Royal Hudson steam train and rail cars specially designed by the Royal BC Museum. Projects will be delivered by third party service delivery agencies, and will target a broad cross-section of British Columbians from youth to seniors.

- Facilitate the creation of BC2008 Spirit Squares in communities throughout British Columbia.

BC2008 Spirit Squares will be the primary legacy of BC2008. The Spirit Squares program will facilitate the creation of outdoor, accessible public celebration spaces in communities across B.C. The location of Spirit Squares is flexible within communities and will feature various components such as: a gazebo, staging, podiums, large screens, seating, murals or other permanent commemorative markers as distinguishing characteristics. Spirit Squares will become a focal point for community-based celebrations. The sites themselves will be designed and assembled locally, and while unified across the province with BC2008 branding, will enjoy enough built-in flexibility of design to allow each community to leave its own cultural and historic mark.

Performance Measure

Percentage of municipalities where BC2008 affiliated events are staged.

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of municipalities where BC2008 events are staged	N/A	N/A	75% ¹	N/A

¹ Based on calendar year 2008.

Objective 2.5: *British Columbians are supported in contributing to the well-being of their communities through volunteerism.*

For communities across British Columbia, volunteerism is one of the most valuable resources — accounting for an estimated \$5.2 billion⁶ in unpaid labour annually to support social services, health, education, sport and recreation, and culture and art sectors. An engaged, skilled network of volunteers can make lasting contributions not only in their communities, but in their personal and work life as these skills can be and are often transferred to other areas.

A strong and vital volunteer force is one of the important legacies that result from hosting major events and festivals. In the next decade, there are many sport and cultural events which will depend on large numbers of volunteers, including the 2008 North American Indigenous Games, 2009 World Police and Fire Games and the 2010 Olympic and Paralympic Winter Games. As well, events such as the Vancouver International Jazz Festival, BC2008, the BC Family of Games and the countless cultural events, arts festivals and sport tournaments and events all depend on volunteers.

Core Business Areas: *Sport, Recreation, Volunteers and ActNow BC; Arts and Culture*

Strategies:

- Support volunteer leadership and initiatives to build sustainable capacity in the volunteer sector and to recognize the valuable and important contributions of volunteers. Volunteer burn-out, succession in leadership and declining rates of volunteerism will continue to challenge the non-profit sector in British Columbia in the coming years.

⁶ Volunteer hours from Statistics Canada, *Canada Survey of Giving, Volunteering and Participating*, 2004 multiplied by Volunteer Canada's "Volunteer Management Audit" value of \$16.50 an hour.

The Ministry will work with volunteer leadership agencies, such as Volunteer BC, to address capacity issues in the sector.

- Utilize the many large-scale sport and cultural events being hosted in British Columbia to engage communities in developing their volunteer capacity.

Most large-scale events draw on the volunteer expertise and experience from sport and cultural groups. Conversely, the increased skill and experience associated with organizing and delivering large-scale events leave valuable legacies not just for the sport and cultural sector, but for the host community at large.

Through supporting major sport and cultural events, the Ministry will help to transfer knowledge amongst event organizers and will provide communities with the opportunities to benefit from skilled volunteers during the event and for years to come.

Goal 3: *A physically healthy population where individuals make choices that enhance their health.*

British Columbians in general are among the healthiest people in the world and the most physically active across the country. We want to support the excellent health status of the majority of our citizens while also putting a greater focus on those in British Columbia who are at risk of diminishing health from factors such as obesity and physical inactivity. Not only does increased physical activity provide physical and social benefits, but it contributes to the sustainability of the health care system.⁷

Objective 3.1: *A greater proportion of British Columbians are physically active.*

Providing British Columbians and their communities with resources and self care tools can empower individuals to stay healthy and active. With our close partnership with the sport and recreation delivery system, this Ministry is well-positioned to support ActNow BC physical activity objectives. But as the inactive population is not always engaged by organized sport and recreation opportunities, a greater emphasis on promoting “environmental” support for active participation (such as walkable communities, green spaces, trailways, and workplace health) requires support across government. This Ministry will continue to work with other Ministries to engender environments that support and promote physical activity.

⁷ British Columbia. Provincial Health Officer (2006) *Food, Health and Well-Being in British Columbia. Provincial Health Officer’s Annual Report 2005.*

Core Business Area: *Sport, Recreation, Volunteers and ActNow BC*

Strategies:

- Lead the programs⁸ of ActNow BC which contribute to increased physical activity and healthy lifestyle choices, particularly for at-risk populations.

The ActNow BC platform focuses on common risk factors and provides an integrated approach. It also provides a framework for strategic investment by government and the ActNow BC partners. By 2010, ActNow BC's objectives are to have a population of British Columbians that:

- Eats healthier;
- Becomes more physically active;
- Maintains a healthy weight;
- Reduces, quits or avoids tobacco use; and
- Makes healthy choices in pregnancy.

- Collaborate with the Ministries of Health and Education, and other ministries and health partners, to reach the core goals of ActNow BC.

What makes ActNow BC unique is that it broadens the focus of responsibility for the promotion of health and fitness beyond the health care system. ActNow BC is a cross government initiative involving all ministries of government. This approach ensures that, as much as possible, all business of the provincial government harmonizes and cooperates to create constructive policies and programs that support and promote the creation of healthier British Columbians. In addition, the ActNow BC platform builds connections with the private sector through sponsoring the work of high profile ActNow BC events.

- Foster exposure to recreation, physical activity and sport for youth.

The Ministry is supporting efforts to give children and youth opportunities to participate in sport and recreation, through support to provincial sport organizations, the BC Recreation and Parks Association, BC School Sports, Premier's Sport Awards, and the Sport Participation Initiative, as well as directing SportsFunder funding to KidSport. The Ministry will work to develop better linkages amongst sport, recreation, school and community resources in order to leverage greater exposure to sport and recreation.

- Support Aboriginal participation and physical activity.

Through the Aboriginal Youth FIRST initiative, Sport Participation Program, and directed SportsFunder funding, the Ministry is investing in Aboriginal youth and programs that help remove barriers to participation in sport and recreation.

⁸ ActNow BC uses a service delivery model using established relationships with service delivery agents such as the BC Healthy Living Alliance, the 2010 Legacies Now Society, the Union of BC Municipalities, the National Collaborating Centre for Aboriginal Health, government ministries, and health authorities.

Performance Measure

Percentage of British Columbians who are physically active enough to derive health benefits.

Being physically active is an important indicator of participation, and a critical contributor to personal fitness and health. The federal, provincial and territorial sport ministers have set a target to increase Canada's physical activity levels by 10 per cent by 2010; British Columbia is building on this national target by setting a target to increase the proportion of physically active British Columbians by 20 per cent by 2010 (from 58 per cent to 70 per cent).

The measure is derived from the bi-annual Canadian Community Health Survey of all provinces.⁹

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of British Columbians active enough to derive health benefits ¹	58%	63%	N/A (measured bi-annually)	70%

¹ Based on 2005 report on 2003 survey: Canadian Community Health Survey, Statistics Canada. Results of the 2005 survey will be reported in 2007. Results of the 2007 survey will be reported in 2009.

Goal 4: *Effective joint stewardship of British Columbia's outdoor recreational resources, heritage and archaeology.*

The Ministry's work to enhance economic and social sustainability through tourism, sport and the arts also requires responsible stewardship of the province's recreational resources, heritage places and buildings, and archaeological sites. This is accomplished in two ways. The first is through enhanced appreciation and commitment to sustainability and stewardship by private and public partners, local governments, First Nations, and the community at large. The second is through implementing policies and strategies that protect and maintain B.C.'s unique resources. These activities help to ensure a balance between protecting sensitive assets and enabling responsible development.

⁹ Since the survey results are reported approximately one year after the survey, there is a lag in reporting the measure in the Ministry Service Plans.

Objective 4.1: *British Columbia's tourism-related outdoor recreation resources are effectively maintained.*

This objective is based on the premise that sustainability is a shared responsibility. Sustainable practices are fundamental and integral to the longevity of outdoor recreation resources and continued environmental, social, and economic stability of communities and the province. Local governments, community organizations, industry, and individuals all play a role in protecting the environment. The Ministry contributes to natural resource stewardship by working with other ministries and partners to ensure that environmental and social values are fully considered when making resource management decisions for tourism, resort, and recreation development opportunities.

Core Business Area: *Tourism Division*

Strategies:

- Apply sustainable environmental practices and procedures when approving adventure and nature-based tourism, recreation and resort development projects.

Sustainable practices are fundamental and integral to the longevity of outdoor recreation resources and continued environmental, social and economic stability of communities and the province. Success in this area hinges on the support of agencies, First Nations, local governments, and other stakeholders.

- Develop provincial policies and procedures that will ensure tourism and recreation interests are reflected in land and resource planning.

There is an increased awareness of the relationship between tourism and outdoor recreation. Policy development integrates the commonalities and supports linkages. The interests of the two areas are presently being addressed through the Integrated Policy Framework for Adventure Tourism, All Seasons Resorts and Public Recreation.

- In partnership with recreation groups, community organizations, First Nations, forest companies, regional districts, users and others, effectively manage and maintain the provincial system of forest recreation sites and trails.

Effective management ensures a network of sites and trails that are safe, enjoyable and environmentally sustainable. Partnerships are essential in the Ministry's work to protect present and future recreation values on Crown lands outside of parks and settled areas, and to enhance public enjoyment through the management of road and trail access, and recreation facilities. New funding has been committed, to increase the number of recreation sites and trails that are regularly maintained.

Performance Measure

Percentage of recreation sites receiving regular maintenance.

This measure reflects the degree of Ministry success in working with partners to ensure the maintenance of forest recreation parks. Routine maintenance consists of annual inspection and servicing. When sites are maintained to adequate standards, visitors have safe and positive experiences, and valuable provincial assets are protected.

Performance Target

Performance Measure	2004/05 Actual	2005/06 Actual	2006/07 Forecast	2007/08 Target	2008/09 Target	2009/10 Target
Percentage of recreation sites receiving regular maintenance	50%	60%	75%	95%	100%	100%

Objective 4.2: *British Columbia's historic places and archaeological sites are effectively protected.*

The Province has a major funding role in heritage resource protection for publicly owned resources and a major regulatory and support role for others. Archaeological sites and historic sites provide a wealth of knowledge about our heritage, and a fragile link to our origins and the nature of our early history, both pre- and post-European demonstrated contact. If we fail to protect these sites, we lose their cultural and historic value forever.

By eliminating or minimizing damaging activities within these sites, the Province will evidence effective stewardship of this non-renewable resource. By allowing controlled activities to occur through the use of permits in these areas, the Province is undertaking responsible resource management.

For archaeological resources, the Ministry has some control in achieving this objective as sites are protected by law with penalties for incidents where evidence proves that legislation has been purposefully breached. The degree of effective stewardship attained depends upon education and awareness of the importance of this resource, as well as the ability to engage in land use planning processes to allow for the early identification and moderation of potential impacts.

With respect to heritage sites, the degree of control for achieving the objective is greater for publicly owned historic resources, but the responsibility is higher in terms of providing the required resources to meet the objective.

Core Business Area: *Tourism Division*

Strategies:

- Provide training and resources to community partners for heritage conservation.

Given that heritage conservation activities are almost exclusively delivered by community partners, training and funding are two essential methods of achieving the Ministry's goals and objectives. Community-based training and funding support are essential, in partnership with the Province's direct contributions, to achieving this objective.

- Partner with other levels of government to foster heritage building rehabilitation and heritage district revitalization.

The conservation of built heritage resources that are not owned by the Province is managed by local governments within their jurisdictions through the *Local Government Act*, and jointly with the Government of Canada through the Historic Places Initiative. Cooperative and coordinated efforts between various levels of government have the potential for more cost effective program delivery.

Legislative authority by local governments, and funding and organizational support from the federal government are used in support of the objective of effective conservation of privately owned historic resources located within communities.

The role of partners (i.e., other governments and property owners) is essential to this strategy. The Province influences their activities through resources provided for built heritage conservation.

- Increase public awareness of the value of the continued conservation of archaeological resources.

The most effective protection mechanism is public awareness and appreciation of the value of this resource. When the public is knowledgeable of what these sites represent and how they can be protected, then they are willing to participate in the process.

It is imperative to have local governments participating in this effort, as they have the most direct involvement with land development processes dealing with private properties. Local governments can act as an early alert in situations where proposed developments may impact these sites. The widespread participation of local governments will be an important component of successfully implementing this strategy.

Performance Measure

Percentage increase in the number of local governments using the Remote Access to Archaeological Data system to review land development applications.

Performance Target

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Percentage increase in the number of local governments using Remote Access to Archaeological Data system	27 ¹	18.5% increase	20% increase	20% increase

¹ Number of local governments using the Remote Access to Archaeological Data System in 2006/2007.

Resource Summary

Core Business Areas	2006/07 Restated Estimates ¹	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses (\$000)				
Sport, Recreation, Volunteers and ActNow BC	20,531	21,949	14,580	14,530
Arts and Culture	19,125	19,393	19,393	19,393
Tourism	17,439	17,216	18,059	18,501
BC2008	2,425	2,906	2,681	0
Film Commission	1,549	1,560	1,560	1,560
Strategic Initiatives and Policy	914	925	925	925
Transfers to Crown Corporations and Agencies	144,260	61,820	25,090 ²	17,836
Executive and Support Services	3,642	3,779	3,809	3,824
Total	209,885	129,548	86,097	76,569
Full-time Equivalents (Direct FTEs)				
Sport, Recreation, Volunteers and ActNow BC	13	13	13	13
Arts and Culture	17	18	18	18
Tourism	97	97	97	97
BC2008	0	4	4	0
Film Commission	10	11	11	11
Strategic Initiatives and Policy	7	9	9	9
Executive and Support Services	14	14	14	14
Total	158	166	166	162
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Tourism	1,464	1,554	1,554	1,554
Arts and Culture	201	0	0	0
BC2008	0	177	0	0
Film Commission	75	0	0	0
Executive and Support Services	50	50	430	430
Total	1,790	1,781	1,984	1,984

Ministry of Tourism, Sport and the Arts

Core Business Areas	2006/07 Restated Estimates ¹	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Capital Plan (\$000)				
Tourism — Land Improvements	1,339	1,354	1,554	1,554
Tourism — Information Services Enhancements	125	200	0	0
Arts and Culture — Information Services Enhancements	201	0	0	0
BC2008 — Information Services Enhancements	0	177	0	0
Film Commission — Information Services Enhancements	75	0	0	0
Executive and Support Services — Information Services Enhancements	0	0	380	380
Executive and Support Services — Office Furniture and Equipment	50	50	50	50
Total	1,790	1,781	1,984	1,984
Other Financing Transactions (\$000)				
Tourism				
Receipts	0	0	0	0
Disbursements [Inventory; Project Property Development costs]	3,920	1	1	1
Net Cash Source (Requirements)	(3,920)	(1)	(1)	(1)
Total Receipts	0	0	0	0
Total Disbursements	3,920	1	1	1
Total Net Cash Source (Requirements)	(3,920)	(1)	(1)	(1)

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2007/08 *Estimates*.

² An additional \$8 million is included in the Contingencies Vote for the Vancouver Convention Centre Expansion Project. For further information, see the Vancouver Convention Centre Expansion Project service plan. At the time of writing the Ministry's service plan, the Vancouver Convention Centre Expansion Project was undertaking a full review and assessment of the impact of higher than expected construction costs on the project. Preliminary estimates of an updated project cost are in the range of \$800 million depending upon the contract model selected.

Appendix 1

List of Legislation Administered by the Ministry

Arts Council Act

Capital Commission Act (insofar as it relates to the portfolio of the Minister)

Forest and Range Practices Act (ss. 56, 57, 58, 118(2)(d), and 148 except in relation to public money (other than fines) and the administration of deposits and securities payable)

Heritage Conservation Act

Hotel Guest Registration Act

Hotel Keepers Act

Hunting and Fishing Heritage Act

Motor Vehicle (All Terrain) Act

Museum Act

Recreational Facility Act

Resort Timber Administration Act

Tourism Act

Tourism British Columbia Act

Vancouver Tourism Levy Enabling Act