# BALANCED BUDGET 2007

*Ministry of
Labour and
Citizens' Services*

# 2007/08 – 2009/10
# SERVICE PLAN

**February 2007**

## BRITISH COLUMBIA
*The Best Place on Earth*

# Message from the Minister and Accountability Statement

Providing the best services possible for the citizens of British Columbia remains a focus of the Ministry of Labour and Citizens' Services, and our commitment is reaffirmed in the 2007/08 – 2009/10 Ministry Service Plan. B.C. is Canada's leader and is recognized internationally for excellence in citizen-centred service delivery. This plan articulates the steps that will be taken to further strengthen our position.

Public services must work for all British Columbians. High-speed Internet is an important component in that it enables citizens in all corners of the province to share in health, education and economic opportunities. Through the work of Network BC, we have bridged the digital divide, and broadband connections are now available in almost all of the communities identified by the Premier's Technology Council. Going forward, Network BC will focus on connectivity for First Nations.

Shared Services BC continues to leverage technologies and economies of scale to offer effective business solutions to its clients across government and the broader public sector. Over 30 services are provided by Shared Services BC, including procurement and supply, corporate accounting, strategic acquisitions and intellectual property, information technology, payroll and accommodation and real estate.

British Columbia is enjoying an unprecedented level of labour peace, thanks to the success of last year's public sector bargaining that saw more than 139 agreements (as of December 31, 2006) reached, covering more than 98 per cent of the province's public employees. Our economy continues to benefit from a labour code that is fair and balanced for both employers and employees.

We also have a workers' compensation system that remains responsive to the needs of workers and employers. And just as WorkSafeBC has a mandate to work with workers and employers to prevent workplace injury, illness and disease, the Provincial Council on SafeBC will work toward making British Columbia the safest province in Canada.

This Ministry is broad in scope and the opportunities and challenges are many. As we achieve our goals and objectives, and make government services more centred on the needs of the citizens of British Columbia, I thank all staff within the Ministry of Labour and Citizens' Services for their dedication and contributions to the tasks at hand.

The Ministry of Labour and Citizens' Services' 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 Olga Ilich
Minister of Labour and Citizens' Services

February 12, 2007

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# Ministry Overview and Core Business Areas

The Ministry of Labour and Citizens' Services is focused on providing excellent service: Labour provides services to employees, employers, unions, and businesses in British Columbia to build a modern work environment; and Citizens' Services has a key role in improving how government services and information are delivered to meet the needs of citizens, business and the public sector.

Labour sets the framework within which effective, mutually beneficial, healthy and safe labour and employment relationships can flourish. In this context, Labour has overall responsibility for British Columbia's labour and employment statutes — including the *Labour Relations Code*, the *Employment Standards Act*, and the *Workers' Compensation Act* — and for the effective administration and enforcement of those statutes.

The total number of British Columbians engaged in paid employment is currently at record levels. It follows that the quality of these employment relationships — as measured by indicators such as days lost due to strike activity, how safe the Province's workplaces are, and how well employers and workers understand and meet or exceed the Province's minimum labour standards — is a key determinant of the Province's overall productivity growth and economic well-being. This Service Plan outlines strategies to promote labour stability and beneficial, healthy and safe working arrangements, while ensuring that all of Labour's interactions with clients and stakeholders uphold the highest standards of government-wide citizen-centred service commitments.

Citizens' Services is the primary provider of government services. More than 700 services are provided by provincial ministries. Service BC, a division of Citizens' Services, works with all ministries to design and co-ordinate improved service delivery through various access points (telephone, Internet, and in person) to make it easy for citizens and businesses to find the information and services they need.

Shared Services BC, also a part of Citizens' Services, provides services to all ministries and to the broader public sector. This means that rather than duplicating these functions across government, ministries share a common set of internal management services (e.g. procurement and supply; financial and business applications; information technology; payroll; accommodation and real estate; and strategic acquisitions and intellectual property). This approach affords opportunities to streamline processes, use technology to achieve further efficiencies, aggregate volumes to achieve savings and drive continuous improvement. This also allows ministries to focus on providing their core services to their clients.

The greatest opportunity and challenge for Citizens' Services is to successfully lead two comprehensive strategies across government to deliver improved outcomes. The first

strategy is to provide and promote an information management and information technology infrastructure that supports secure information sharing and interoperability across systems. The second strategy focuses on finding and implementing innovative ways to deliver more responsive services to the citizens of British Columbia. Bringing the voice of citizens and customers into public sector service improvement efforts is at the heart of citizen-centred service delivery.

The Ministry of Labour and Citizens' Service 2007/08 – 2009/10 Service Plan includes a ministry overview of the core business areas and strategic foundation, including the vision, mission and values and the resource summary. The strategic context and goals, objectives, strategies and measures are provided separately for the Labour component and Citizens' Services component of the Ministry.

Many of the Ministry's business areas receive a voted appropriation, that is budget allocation, of only $1,000 — requiring them to operate in a disciplined, business-like manner and recover costs for services provided.

# Vision, Mission and Values

**Vision**

*Our vision describes a compelling future state that we believe is both ambitious and attainable:*

British Columbia will be a leader in Canada and recognized internationally for excellence in citizen-centred service delivery and for its progressive labour climate.

**Mission**

*Our mission describes our business purpose:*

The mission is two-fold:
- Labour will create an employment environment that meets the needs of workers, employers and unions, and fosters working relationships in safe and healthy workplaces.
- Citizens' Services will transform, deliver and promote public services which are cost-effective, accessible and responsive to the needs of citizens and businesses.

**Values**

*These values represent our ministry and individual behaviors and define how we will treat citizens, our customers, stakeholders, suppliers and each other:*

**Integrity**
- We treat individuals with fairness, dignity and respect.
- We are open and honest.

**Service Excellence**
- We are dedicated to helping our clients be successful.
- We are flexible, innovative and proactive.

**Results-Oriented**
- We measure performance to ensure cost-effective business outcomes and value-added results.
- We make and keep our commitments — we get the job done.

**Teamwork**
- We collaborate with internal and external parties to achieve corporate goals.
- We recognize individuals and teams that achieve results and demonstrate creativity and calculated risk-taking.

**Work Life Balance**
- We support employees in balancing their personal and work commitments.

# Core Business Areas

## Labour

Labour's focus is to foster positive working relationships in safe and healthy workplaces, and to support strong and vibrant provincial economic development and employment growth. Labour works with employers, organized labour and other key stakeholders to provide progressive policy directions to advance overall government priorities for promoting harmonious and productive labour relations and labour stability in the province. This productive dialogue between the ministry and its stakeholders in the labour relations community will continue.

Labour's core business areas focus on the development, implementation and enforcement of employment standards, workplace safety and labour relations rules.

### Employment Standards

Employment Standards activities aim to increase compliance with the *Employment Standards Act*. Employment Standards initiatives are targeted specifically to sectors of British Columbia's economy where vulnerable workers are concentrated, including farm labourers and others who are in part-time temporary or seasonal work and who are earning at or near the minimum wage. Targeted education and enforcement activities for these sectors are aimed at enhancing the prevention component of the Employment Standards Branch's operations.

### Industrial Relations

The ministry oversees the fair administration of B.C.'s industrial relations to promote a healthy labour relations environment. The ministry also provides collective bargaining mediation services to assist in the resolution of disputes and to proactively improve labour-management relationships. The Labour Relations Board, an independent quasi-judicial tribunal, will continue to enhance procedures to handle disposition of complaints in an efficient and timely manner. The Employment Standards Tribunal, also an independent quasi-judicial tribunal, with a mandate to conduct appeals of determinations, is also part of this core business area.

### Workers' Compensation Policy and Advisory Services

The Ministry is responsible for the *Workers Compensation Act*, which provides a framework for promoting safe and healthy workplaces and sets out the workers' compensation system for British Columbia. WorkSafeBC (formerly known as the Workers' Compensation Board) is an independent agency that administers the *Workers Compensation Act* and its Occupational Health and Safety Regulation. Within the Ministry, the Workers' Advisers Office and the Employers' Advisers Office provide advisory services and support to the worker and employer communities. The Workers' Compensation Appeal Tribunal, an independent

agency of the Government of British Columbia, is the final appeal body within the workers compensation system, and is also part of this core business area.

# Citizens' Services

Citizens' Services provides leadership in creating a government-wide vision for excellent citizen-centred service delivery. Citizens' Services is responsible for implementing and co-ordinating cross government service delivery initiatives in support of the achievement of the Five Great Goals for the people of British Columbia.

Citizens' Services delivers its programs and services through four core business areas.

### Service to Citizens and Businesses

This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information or services offered by ministries, agencies, the private sector or other governments (over 700 services on behalf of 80 programs), they often begin by contacting Service BC. Service BC provides strategic management of the Province's online, front counter and call centre channels. By using one or a combination of these channels, customers can access programs, services and information in ways that suit their personal and business needs.

### Services to the Public Sector

Shared Services BC provides over 30 different services to government and other public sector customers including: procurement and supply; financial and business applications; information technology; payroll; accommodation and real estate; and strategic acquisitions and intellectual property. These shared services are delivered cost-effectively, efficiently and are focused on meeting customer requirements. Shared Services is a "best practice" approach to reducing costs. It means that all ministries share a common set of internal management services rather than duplicating these functions across ministries.

The Alternative Service Delivery Secretariat provides expertise, guidance and corporate oversight across government by identifying opportunities to transform the way government services are delivered. This includes increasing private sector involvement and structuring appropriate long-term private sector relationships to deliver value for money to the Province.

### Governance (Office of the Government Chief Information Officer)

This core business area, led by the Office of the Government Chief Information Officer, is responsible for ensuring that government information and technology is managed and used efficiently as a tool to enable better delivery of services to citizens, businesses and the public sector. It is also responsible for ensuring the security of Government's information, and for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transactions Act*.

Network BC, responsible for facilitating the delivery of high-speed affordable Internet access, is included in this business area.

# Executive and Support Services (Labour and Citizens' Services)

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

The Board Resourcing and Development Office, manages the provincial government appointment process for over 300 public agencies and is also part of this core business area.

## Information Resource Management Plan Overview

An overview of the Ministry of Labour and Citizens' Services Information Resource Management Plan is available at: http://www.labour.gov.bc.ca/pubs/related/overview.htm. This plan describes how information management and information technology will be deployed to support ministry goals and strategies.

# Labour

# Strategic Context

As Labour pursues its mandate over the next three years it faces an environment of opportunities and challenges. The strategies identified in this Service Plan will mitigate risks, maximize opportunities and address key challenges.

**Opportunities**

- Continuing efforts to enhance British Columbia's labour relations environment to provide labour peace and productive and more collaborative relationships will support government's Great Goal to create more jobs per capita than anywhere else in Canada.
- The ratification of 139 negotiated agreements since February 2006, covering more than 98 per cent of British Columbia's provincial public sector, will provide certainty and labour stability for public sector labour relations for the period leading up to and including the 2010 Olympics.
- The legislative framework encompassing the *Workers Compensation Act*, the *Employment Standards Act*, and the *Labour Relations Code* recognizes that one size does not fit all in a modern and changing work environment, and provides the foundation for an expanded economy and diversification.
- Citizen-centred service improvements and other new proactive initiatives will lay the groundwork for ongoing labour stability and prosperity. These improvements and initiatives include: the creation of the Provincial Council on SafeBC; bringing collective bargaining mediation services into government to enable proactive and innovative approaches to relationship building and dispute resolution; new initiatives to improve service timeliness and responsiveness; and continuing to focus enforcement efforts to provide protection to those vulnerable workers who need it most.
- Labour is committed to continuing to support and develop staff to ensure a skilled, motivated and client-focused workforce.

**Challenges**

- Continuing strong employment growth puts pressure on the labour market and increases the demand for skilled workers, which could contribute to labour relations pressures.
- As provincial, national and global economic climates continue to affect the stability of some workplaces in the province, the ministry strives to establish a stable employment environment to counter external forces and balance internal pressures.
- Fatalities and serious injuries in the forest industry, along with strong employment growth in high-hazard sectors such as construction and mining, and among less experienced

workers who are at greater risk of workplace injury, have all necessitated a continued emphasis on injury prevention and occupational health and safety initiatives, which is addressed by WorkSafeBC's activities.

• Collective agreements in the coastal forest industry and municipalities will be up for renewal in 2007. The Ministry strives to establish a labour relations environment that will encourage productive relationships, renewal of collective agreements that are beneficial to the parties, and ongoing labour stability.

# Goals, Objectives, Strategies and Results

## Overview

### Labour Goals

1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.
2. Timely and accurate case management and adjudication.
3. Innovative dispute resolution processes.
4. A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.

For each of its four goals, Labour has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to achieve the objectives.

### Linkage to the Five Great Goals

Labour aligns to all of the Five Great Goals[1] because its policies and services affect every citizen and worker in the province, whether unionized or non-unionized. Of greatest relevance to Labour's mission is the Fifth Great Goal "create more jobs per capita than anywhere else in Canada".

### Cross Ministry Initiatives

A stable labour and employment relations environment is necessary for the effective implementation of all cross ministry initiatives. Accordingly, Labour supports all cross ministry initiatives through its efforts in promoting labour stability and mutually beneficial, healthy and safe working arrangements.

### 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. The Labour program and WorkSafeBC will continue to support government's regulatory reform initiative and review regulatory requirements to identify opportunities for further efficiencies.

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[1] See Province of British Columbia Strategic Plan 2007/08 – 2009/10 for a complete list of the Great Goals.

To this end, Labour and WorkSafeBC will undertake reviews of specific regulations in order to streamline and improve their effectiveness, while maintaining the target of a zero per cent net increase in regulatory requirements through 2008/09.

## Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to co-ordinate 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.

Central to the Ministry's 2007/08–2009/10 Service Plan is its commitment to citizen-centred service delivery. All the components of Labour's plan are aligned with this theme.

- The Ministry's vision is: British Columbia will be a leader in Canada and recognized internationally for excellence in citizen-centred service delivery;

- One of the Ministry's values is service excellence;

- Labour's four goals all align themselves to citizen-centred service delivery as they promote productive, mutually beneficial relationships, awareness, and satisfaction. The goals also seek to ensure timely and accurate case management, innovative dispute resolution process improvements, and a ministry team that is client-focused and results-oriented;

- Objectives related to these goals include enhanced client and stakeholder awareness and satisfaction as well as enhanced service orientation;

- Measures include the rate of satisfaction for services provided within selected service areas (the Employers' Advisers Office and the Workers' Advisers Office); and

- Strategies include being responsive to the needs of employees, unions and employers and to foster mutual co-operation between government, industry and employees. Also, a key strategy is ensuring that staff have the knowledge, skills and abilities to deliver all Labour's goals, including those that are specifically citizen-centred.

# Labour Performance Plan Summary

| Five Great Goals | Labour's Mission — Labour will create an employment environment that meets the needs of workers, employers and unions, and fosters working relationships in safe and healthy workplaces. | | |
|---|---|---|---|
| | **Labour's Goals** | **Labour's Objectives** | **Performance Measures** |
| 1. Make British Columbia the best-educated, most literate jurisdiction on the continent. <br><br> 2. Lead the way in North America in healthy living and physical fitness. <br><br> 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. <br><br> 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. <br><br> 5. Create more jobs per capita than anywhere else in Canada. | 1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance. | 1.1. Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation. | Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch. <br><br> Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (three-year moving average). <br><br> Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services. |
| | 2. Timely and accurate case management and adjudication. | 2.1. Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch. | Cases completed within prescribed timelines. |
| | | 2.2. Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal). | Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal. |
| | 3. Innovative dispute resolution processes. | 3.1. Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution. | Proportion of Employment Standards Branch cases closed prior to adjudication. <br><br> Percentage of mediation applications settled. |
| | 4. A corporate culture that supports a client-focused, results-orientated, innovative and knowledgeable team. | 4.1. The Ministry's culture and leadership provide the foundation for high performance. | Performance targets are met (see above). |

# Performance Plan

## Overview

This section presents the goals for Labour and outlines how specific objectives, strategies, performance measures and targets are helping to achieve them. The goals state the overall intended results of the Service Plan for Labour, and the objectives over the next three years are identified for each of its four goals. The strategies describe the key activities and initiatives that will be implemented in order to achieve the objectives.

Performance measures are identified for each of the goals. A summary description that explains how the measure links to the relevant goal and what is being measured is provided for each measure. A detailed description of the measures is provided in the Labour 2007/08–2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf.

For each measure, three-year targets have been set. In all but one case, the targets seek to either maintain or improve current performance outcomes relative to internal benchmarks. In the exception (person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole), the target seeks to maintain or improve British Columbia's performance relative to an external benchmark that is comprised of Canada's overall person-days lost performance. Internal benchmarks are relied upon for the setting of targets because, in most cases, national standards do not exist. Ministry staff continue to work with their counterparts in other jurisdictions on performance measurement issues, and will incorporate into future service plans new or revised measures that are evaluated against national benchmarks as relevant data and information become available.

## Goal 1: *Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance.*

The Ministry is responsible for three major statutes that have a direct impact on the working lives of all British Columbians: the *Employment Standards Act*; the *Labour Relations Code*; and the *Workers Compensation Act*. As part of this responsibility, the Ministry is responsible for the regulatory framework within the employment standards and labour relations areas, and for administration, education and awareness, enforcement and adjudication through the activities of the Employment Standards Branch, the offices of the Workers' and Employers' Advisers, and the Executive. Three independent tribunals — the Labour Relations Board, the Employment Standards Tribunal, and the Workers' Compensation Appeals Tribunal — also fall within the Ministry's overall responsibility in the administration and enforcement of these statutes.

The premise of this goal is that prevention, early intervention and a service orientation in all of the Ministry's business areas are critical to the achievement of a labour and employment environment that is characterized by productive and mutually beneficial relationships and compliance.

**Core Business Area:** *All of Labour's program areas.*

**Objective:** *Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation.*

## Key strategies include:
- Continuing the dialogue between the Ministry and stakeholders in the labour community through new and existing channels so that critical labour relations issues are addressed in a timely, effective and mutually beneficial manner — a component of which is completing the transfer of Collective Bargaining Mediation Services to the Ministry in 2007/08;
- Ensuring that the principles of early intervention and prevention are applied to expiring collective agreements in 2007 including those in municipalities and the coastal forests industry, where necessary and appropriate;
- Establishing the Provincial Council on SafeBC to work on making British Columbia safe;
- Expanding pro-active educational initiatives that provide comprehensive information on employment standards, including continuation of work with industry and labour communities on educational and compliance initiatives;
- Continuing with initiatives to provide services in other languages;
- Developing new initiatives and continuing with existing initiatives aimed at maintaining and improving accessibility of Labour Relations Board services to all parties, and streamlining administrative requirements in order to be more responsive to the needs of employees, unions and employers; and
- Continuing with initiatives to provide direct workers' compensation assistance, guidance and service to workers and employers and to focus on ensuring the efficiency and responsiveness of the workers' compensation appeal system.

## Performance Measures:
**Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch.**

This performance measure is an indicator of the level of compliance among British Columbia employers with the *Employment Standards Act*. The measure is derived from two sources: Employment Standards Branch data which shows the number of employers who are the subject of one or more employment standards complaints over the course of a fiscal year;

and BC STATS data on the total number of business establishments with employees over the same period. The expectation is that the percentage of employers whose practices do not result in complaints being registered with the Branch will continue at their current very high levels, and that this will allow the Branch to continue to focus its compliance initiatives and activities on those sectors of the economy where vulnerable workers are most likely to be employed.

**Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole (Three-year moving average).**

This measure is an indicator of the relative degree of labour peace and labour stability in British Columbia compared to Canada as a whole. The measure shows the number of person-days lost due to strikes and lockouts as a proportion of the British Columbia labour force, and compares this with the number of person-days lost across the entire country as a proportion of the Canadian labour force. A score of 1.0 suggests that the degree of labour stability in British Columbia is on par with Canada as a whole, with a score of less than 1.0 indicating relative labour stability (fewer days lost per capita) compared with the rest of Canada and a score of greater than 1.0 indicating relative labour instability.

**Percentage of respondents satisfied or very satisfied with Employers' Advisers Office or Workers' Advisers Office services.**

This measure demonstrates how satisfied clients are with the services provided by the Employers' Advisers Office and the Workers' Advisers Office. The measure is based on client satisfaction surveys.

| Performance Measures | Baseline | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch. | 97.7% (2004/05) | 96.5 – 98.5% | 96.5 – 98.5% | 96.5 – 98.5% |
| Person-days lost due to strike/lockout activity in British Columbia relative to Canada as a whole. | 0.96[1] | 0.95 – 1.05 | 0.90 – 1.00 | 0.90 – 1.00 |
| Percentage of respondents satisfied or very satisfied with Employers' Advisers Office (EAO) or Workers' Advisers Office (WAO) services. | EAO: 90% WAO: 73% (2004/05) | EAO: = or > 90% WAO: >73% | EAO: = or > 90% WAO: >73% | EAO: = or > 90% WAO: >73% |

[1] 3-year moving average beginning with 2003–2005 (Source: Government of Canada).

# Goal 2: *Timely and accurate case management and adjudication.*

The Employment Standards Branch and the Ministry's three administrative tribunals all have an important role to play in supporting government's commitment to enhance the efficiency and effectiveness of the delivery of public services.

Specifically, all of these areas are involved in managing complaints and issues that have been brought before them. And in all cases, timely and accurate disposition of those complaints or issues is an essential component of a fair and balanced system of labour and employment laws that is readily accessible to all stakeholders including vulnerable workers and small business.

**Core Business Area:** *All of Labour's program areas.*

**Objective 1:** *Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch.*

**Objective 2:** *Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal).*

## Key strategies include:
- Continuing to improve the efficiency and effectiveness of the Employment Standards Branch decision-making through access to clear policy direction, sharing of best practices, and the development and delivery of appropriate training;
- Ensuring systems are in place to track productivity and adherence to timeliness targets for administrative tribunals;
- Establishing timelines for the disposition of cases before the Labour Relations Board; and
- Continuing with initiatives focused on ensuring the efficiency and responsiveness of the appeal system.

## Performance Measures:
**Cases completed within prescribed timelines.**

This performance measure presents timeliness indicators for the Employment Standards Branch, the Employment Standards Tribunal, the Labour Relations Board, and the Workers' Compensation Appeals Tribunal. In the case of the Employment Standards Branch, the Employment Standards Tribunal and the Workers' Compensation Appeals Tribunal, the measure is based upon case management statistics provided by each area, and is calculated by dividing the number of cases where a final decision has been issued by the total number of cases.

In the case of the Labour Relations Board, the measure reflects the average number of cases that the Board considers to be in "backlog". In general, a case is considered to be in backlog if it has been assigned for more than 90 days and no hearing has been held, or where a hearing has been completed and more than 45 days have passed without a decision. In 2005/06, the Ministry initiated a review of timeliness and related issues as they pertain to the Labour Relations Board that continued through 2006/07, and it is expected that new timeliness measures and targets will be developed for implementation early in 2007/08 for use in future years.

**Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal.**

The Employment Standards Tribunal can cancel decisions issued by the Employment Standards Branch in cases involving an error in the application of law or, in some instances, where new information became available after the Employment Standards Branch's original proceeding.

This measure is calculated by dividing the number of Employment Standards Branch decisions that have been cancelled by the Tribunal by the total number of decisions that have been issued. The expectation is that the percentage of cancellations will decline in future years through continuing improvements in Employment Standards Branch decision-making and through regulation and operational policy changes that will ensure alignment between operational policies and procedures, and the *Employment Standards Act* and its Regulation.

| Performance Measures | Baseline (2004/05) | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Cases completed within prescribed timelines.[1] | ESB: 82% within 180 days<br>EST: 73% within 90 days<br>WCAT: 100% within 180 days<br>LRB: 37 backlog cases | ESB: >82%<br>EST: >75%<br>WCAT: 100%<br>LRB: < 10 | ESB: >82%<br>EST: >75%<br>WCAT: 100%<br>— [2] | ESB: >82%<br>EST: >75%<br>WCAT: 100%<br>— [2] |
| Percentage of Employment Standards Branch determinations overturned by the Employment Standards Tribunal. | 11% | <10% | <10% | <10% |

[1] ESB — Employment Standards Branch: Percentage of cases closed within 180 days of complaint being registered with Employment Standards Branch.
EST — Employment Standards Tribunal: Percentage of cases decided within 90 days of date of appeal by the Employment Standards Tribunal.
LRB — Labour Relations Board: Average number of backlog cases before the Labour Relations Board.
WCAT — Workers' Compensation Appeal Tribunal: Percentage of cases decided by the Workers' Compensation Appeal Tribunal within 180 days of appeal being filed. (Subject to any permissible extensions under s. 253 of the *Workers Compensation Act*.)

[2] The Ministry is reviewing timeliness and related issues and it is expected that new measures and targets will be developed in 2007/08 for use in future years.

# Goal 3: *Innovative dispute resolution processes.*

This goal supports the Ministry's overall emphasis on fairness and balance, and promoting mutually beneficial relationships by seeking out alternatives to traditional adjudication and dispute resolution, where appropriate.

The premise of this goal is that making use of every available means of resolving complaints or disputes before they escalate into either complex litigation or strikes or lockouts best serves the interests of the parties. Specifically, early intervention and the use of alternative dispute resolution support timely, effective and fair resolution of complaints and disputes, and thus enable and encourage compliance.

## Core Business Area: *All of Labour's program areas.*

## Objective: *Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution.*

## Key strategies include:
- Encouraging the use and expanding the scope of collective bargaining mediation to encompass early intervention and relationship building;
- Ensuring that sector-specific initiatives undertaken by the Employment Standards Branch foster mutual co-operation between government, industry and employees, particularly as they relate to vulnerable workers;
- Utilizing education and pro-active measures to facilitate and promote the use of early intervention and alternative dispute resolution in support of the complaint resolution model for employment standards (self-help materials and mediation prior to adjudication); and
- Promoting use of early intervention and early dispute resolution in the workers' compensation system (including self-help materials and merit assessments).

## Performance Measures:
**Proportion of Employment Standards Branch cases closed prior to adjudication.**
This performance measure demonstrates the extent to which early intervention and alternative dispute resolution have been used to resolve complaints without having to resort to formal adjudication. The measure is based upon Employment Standards Branch operational statistics, and is derived by dividing the number of cases resolved at the investigation and mediation stages by the total number of cases.

The expectation is that the Employment Standards Branch will continue its focus on early intervention and alternative dispute resolution where appropriate, in order to ensure that complaints will be resolved in a timely, fair and effective manner.

**Percentage of mediation applications settled.**

This performance measure demonstrates the extent to which mediation appointments made by the Labour Relations Board have resulted in settlements without the parties engaging in strike or lockout activity. The measure is calculated by dividing the number of mediator appointments that were made under the *Labour Relations Code* and that resulted in settlements without a strike or lockout by the total number of mediator appointments.

| Performance Measures | Baseline (2004/05) | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Proportion of Employment Standards Branch cases closed prior to adjudication. | 78% | >78% | >78% | >78% |
| Percentage of mediation applications settled.[1] | 74% | >74% | >74% | >74% |

[1] Effective September 4, 2006, collective bargaining mediation services were transferred from the Labour Relations Board to the Ministry.

# Goal 4: *A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.*

The Ministry's labour goals and objectives require a cohesive corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team.

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

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

## Key strategies include:
- Ensuring a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes;
- Ensuring that staff have the knowledge, skills and abilities to deliver ministry goals, and engaging staff to fully participate in the achievement of those goals; and
- Continuing to implement the Human Resource Plan and its critical elements (work and wellness; professional development and workforce planning; and recognition).

The engagement and satisfaction of employees has been cited in several studies as an important predictor of client satisfaction. The execution of the strategies outlined above will contribute to the Ministry's ability to achieve the targets it has set in its Service Plan.

## Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. Substantial revisions were made to the Service Plan in 2006/07 to reflect government's direction to improve the usefulness, applicability and readability of all ministry service plans, and based upon a re-evaluation and re-thinking of Labour's goals, strategies and objectives. One of the most notable changes was a significant reduction in the number of performance measures, from 30 to eight.

This year, the performance measures and the intent of the goals and objectives remain the same. The strategies have been amended and/or updated to reflect current priorities and new initiatives.

Additional detail is provided in the Labour 2007/08–2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_labour.pdf .

# Citizens' Services

# Strategic Context

Each year Citizens' Services analyzes the impact of the external and internal environment on its ability to achieve its goals and objectives. The purpose of this analysis is to identify key opportunities, risks, strengths and weaknesses that need to be addressed in strategies, operating plans and budgets.

## Opportunities
- Increase accessibility for citizens, businesses and the public sector to government-wide information and services. Use a variety of channels (in person, telephone and online), increase broadband access and support the ease of use of tools; and lead Canada in providing services in multiple languages.
- Institute the necessary governance and standards to enable ministries to integrate government services. The goal is to allow citizens to access whatever they need from government, from wherever they live and by whatever avenue they choose.
- Continue to be leaders in innovative public sector service delivery by developing integrated cost-effective shared services. This requires successfully co-ordinating the provision of services offered by Shared Services BC (i.e. accommodation and real estate, information technology, payroll, procurement and supply, financial and business applications, and strategic acquisitions and intellectual property); continuously improving processes to drive efficiency in the delivery of these services; leveraging the benefits from public/private partnerships; and ensuring a modern, secure, efficient, and flexible provincial information and technology infrastructure.
- Continue to realize the benefits of Alternative Service Delivery by building and maintaining professional contract performance management capabilities in government to achieve the $550 million in benefits expected from the first nine Alternative Service Delivery initiatives. Citizens' Services will continue to identify and manage new Alternative Service Delivery initiatives with the potential of delivering better services, reducing costs, increasing revenues and/or transferring risk to private sector partners. The intention is also to expand service delivery from existing Alternative Service Delivery initiatives to the broader public sector which will result in lower cost per-unit-pricing across government.
- Support ministries in the strategic use of information and communication technologies to improve the timeliness, consistency, reliability, and cost-effectiveness in the delivery of their programs and services to citizens. This shifts the role of Citizens' Services from

providing commodities to being a partner in supplying business solutions, and highlights the importance of joint planning.

## Challenges

- Integrated service delivery depends on public confidence in government's ability to guarantee the security of private information. The ability to identify and authenticate clients who want to access services is important. Service delivery channels and infrastructure must be secure and privacy must be maintained.

- Integrated service delivery also depends on having broadband Internet infrastructure in place and accessible in all of B.C.'s communities.

- Achieving service integration and citizen-centred service delivery is complex and requires resources. It involves working with multiple stakeholders to understand and manage their expectations, priorities and interdependencies, while dealing with the intricacies and evolution of technology.

- Being a leader in innovative service delivery carries the inherent risks of being the first to do things in a new way. Maintaining leadership also requires investment and the ability to attract and retain a talented and appropriately skilled workforce in an increasingly competitive marketplace. An immediate need includes ensuring that the right skills and culture are in place across government and within Citizens' Services to meet the business requirements for the increased focus on citizens and integration strategies.

# Goals, Objectives, Strategies and Results

## Overview

### Citizens' Services Goals

1. Excellence in service quality: positive service experience; and easy access to services.
2. Effective government services — the right services at the right price.
3. Public confidence in government's electronic service channels.
4. An aligned, engaged and capable organization.

Citizens' Services three-year Service Plan was developed to align with and support the British Columbia Government's Strategic Plan and Five Great Goals. Listed under each of the Five Great Goals are the key initiatives this part of the ministry is leading.

### Linkage to the Five Great Goals

Citizens' Services is mandated to lead the transformation of service delivery across government. By leading and supporting enhanced collaboration among ministries and by providing a robust Information Technology infrastructure and integrating systems support, Citizens' Services is enabling service integration across government and is ensuring that shared information is secure. This supports all Five Great Goals:

**Goal 1:** *Make British Columbia the best-educated, most literate jurisdiction on the continent.*

- Ensuring access to high-speed Internet is available in all regions of the province, through the successful conclusion of the Network BC project. In addition, Network BC is developing a project to ensure that all 203 provincial First Nations have access to broadband facilities by the end of 2008. Network BC also provides support to several initiatives led by the Ministry of Education such as the Provincial Learning Network, Connecting Libraries, and the Information Data Exchange System. This high-speed access and support will make online learning available in communities across the province.

**Goal 2:** *Lead the way in North America in healthy living and physical fitness.*

- Supporting BC NurseLine and ActNow BC by developing an efficient and co-ordinated information management and technology infrastructure and interface with citizens.
- Supporting ministries in strategic procurement activities such as the Provincial Laboratory Information Solution and the Pan-Canadian Public Health Communicable Disease Surveillance and Management Project.

**Goal 3:** *Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors.*

- Leading the Citizen-Centred Service Delivery Initiative to support the social sector by:
  — providing secure communications across the entire workforce associated with this sector;
  — enabling service integration across the diverse set of organizations operating in the sector (i.e. single-window access);
  — enabling information and application sharing, as required; and
  — expanding the use of information and communication technologies to improve the timeliness, consistency and cost-effectiveness of services and information provided to citizens.
- Designing a procurement approach better suited to social service sector contracting.

**Goal 4:** *Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none.*

- Leading the initiative for environmentally responsible procurement of goods and services and disposal of assets.
- Supporting B.C.'s Climate Change Action Plan by providing funding support for a Green Fleet of hybrid vehicles.
- Supporting the integration of high performance (green) building principles and practices into accommodation services and continuing to lead Green Buildings BC.

**Goal 5:** *Create more jobs per capita than anywhere else in Canada.*

- Extending broadband access across B.C. to expand economic opportunities in smaller communities.
- Continuing to provide support to FrontCounter BC, a single-window service for clients of provincial natural resource ministries.

## Cross Ministry Initiatives

Citizens' Services supports many cross ministry initiatives, most particularly:

**Literacy**

The Government of British Columbia has set a goal to make B.C. the best-educated, most literate jurisdiction on the continent. To be considered literate, a person has sufficient reading skills to understand and process printed information encountered in everyday activities. The Ministry of Education is leading the development and implementation of the Provincial Literacy Action Plan — ReadNow BC — to help British Columbians improve their reading skills.

Citizens' Services efforts to expand broadband Internet access contributes to the Literacy Initiative and enables the implementation of the Province's e-government agenda including e-education.

### 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.

In support of the New Relationship with First Nations, the Ministry is working directly with the First Peoples' Cultural Foundation and the federal government to ensure that the tools required for remote First Nations to access the First Voices language preservation and education program are incorporated in the broadband Internet plan. It is also working directly with the First Nations Technology Council and the federal government to ensure greater connectivity for all First Nations throughout British Columbia. Citizens' Services is an active member of the First Nations Telehealth Planning Partnership.

### 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.

Citizens' Services will continue to support government's regulatory reform initiative through its commitment to control regulatory burden and improve regulatory quality.

Citizens' Services plays a key role in government's Citizen-Centred Regulatory Reform Initiative by working with identified ministries to enable, facilitate and support them as they streamline and evaluate their service delivery and related regulatory business processes.

Citizens' Services is committed to maintaining a target of a zero per cent net increase in regulatory requirements through 2008/09 and will continue to identify opportunities for further regulatory reduction and regulatory reform. This commitment will be balanced against the need to ensure that the information privacy and access rights of the public are also safeguarded.

### Citizen-Centred Service Delivery

Citizen-centred service delivery is a government-wide initiative to co-ordinate 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.

In May 2006, Cabinet gave the Ministry the mandate to lead and co-ordinate the Citizen-Centred Service Delivery Initiative. Every division within Citizens' Services contributes to the delivery of this mandate and the collaboration of all ministries is required to successfully deliver on this transformational strategy.

A two-pronged approach has been adopted to support and enhance collaboration among ministries:

- leading service quality initiatives toward a common vision of citizens accessing efficient and co-ordinated government services whenever they need them and wherever they live; and

- providing the information management framework and the technology infrastructure to support this vision. Citizens' Services will work with ministries and the broader public sector to ensure understanding of how to integrate information in a secure way so that access is provided only to those with appropriate authority. This approach includes governance, business process integration and co-ordinated development of information systems, all with a view to stringent protection of privacy and security.

Five goals and an implementation plan have been developed to improve citizens' experiences when assessing government information and services. Key activities are listed below.

1. **Excellence in service quality:**
   - Develop and implement government-wide service commitments so that all provincial government staff have a common focus on providing excellent service to citizens;
   - Survey citizens to understand needs, preferences and satisfaction with government services; and
   - Host an annual conference on citizen-centred service delivery to bring together leading experts.

2. **Easy access to services:**
   - Develop and implement a government-wide framework and implementation plan for provincial services in multiple languages to be offered over the phones, on the Internet, in printed materials and over the counter;
   - Develop partnerships with First Nations, municipalities and community groups to offer government services in innovative ways; and
   - Co-ordinate front counter, telephone and web-based access to government information and services.

### 3. Provide efficient government services to:

- Enhance citizens' ability to access government information and services through their preferred channel and to meet their time requirements; and
- Develop and provide online and over-the-phone payment options for citizens.

### 4. Public confidence in government electronic service channels:

- Ensure access to high-speed Internet is available in all regions of the province;
- Develop and implement a governance model, structures, policies and processes for Information Management/Information Technology in government;
- Enable simple, safe and secure access for citizens and businesses by establishing and implementing an identity management strategy;
- Improve security of government information and the ability to defend against Internet-based attacks within a risk management framework; and
- Encourage and enable use and development of Information Management/Information Technology assets across the broader pubic sector.

### 5. Transformation of workforce skills and culture.

Work with the BC Public Service Agency to:

- Develop and build capacity in the areas of front-line service provision, knowledge-based information research and analysis, and information systems management; and
- Recruit and retain employees with specialized expertise in service delivery and information management systems.

# Citizens' Services Performance Plan Summary

| **Five Great Goals** | **Citizens' Services Mission** Citizens' Services will transform, deliver and promote public services which are cost-effective, accessible and responsive to the needs of citizens and businesses. | | |
|---|---|---|---|
| | **Citizens' Services Goals** | **Citizens' Services Objectives** | **Performance Measures** |

| | | | |
|---|---|---|---|
| 1. Make British Columbia the best-educated, most literate jurisdiction on the continent. | 1. Excellence in service quality: <br>– positive service experiences <br>– easy access to services. | 1.1. Increased citizen, customer and client satisfaction with: <br>• service availability; <br>• service usability; and <br>• service delivery. | Customer (end user) satisfaction <br>• Service BC (public) <br>• Shared Services BC (public sector staff) (index). |
| 2. Lead the way in North America in healthy living and physical fitness. | 2. Effective government services — the right services at the right price. | 2.1. Predictable and transparent shared services costs. <br><br>2.2. Value for money. <br><br>2.3. Innovations and process improvements to support government-wide effectiveness. | Information Technology investment in end-user productivity compared to industry's most effective and efficient Information Technology service delivery organizations. <br><br>Payroll costs per employee paid per year. <br><br>Central procurement operational costs as a % of value of total goods and services purchased. |
| 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk, and seniors. <br>4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. | 3. Public confidence in government's electronic service channels. | 3.1. Ensure secure information to build and maintain public confidence. <br><br>3.2. Strengthen information and technology infrastructure processes and practices across government. | Percentage of First Nations with access to broadband facilities. |
| 5. Create more jobs per capita than anywhere else in Canada. | 4. An aligned, engaged and capable organization. | 4.1. The Ministry's leadership and culture provide the foundation for high performance. | Increase in customer and client satisfaction (see goal 1). |

# Performance Plan

## Overview

For each of its four goals, Citizens' Services has identified objectives to be achieved over the next three years. The goals state the overall intended results of the Service Plan, while the objectives translate these goals into more specific desired outputs and outcomes. The strategies describe the key initiatives that will be implemented in order to accomplish the goals and objectives. It is important to note that there is not necessarily a one-to-one relationship between the strategies and objectives (i.e. a number of strategies can lead to the achievement of one objective or one strategy may contribute to more than one objective).

Performance measures are identified for each of the goals. A summary description explains how the measure links to the relevant goal and what is being measured. A detailed description of the measures is provided in the Citizens' Services 2007/08 – 2009/10 Performance Measure Methodology Report at: http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf. The Methodology Report includes the purpose/description, methodology employed, target rationale, data and benchmarking sources.

Internal annual plans include more detailed tactics for each strategy, and assignment of responsibilities and accountabilities for their delivery. Each quarter, progress against the delivery of tactics and performance measurement targets is monitored, and year-end results are summarized in the Annual Service Plan Report.

## Goal 1: *Excellence in service quality:*
### *— positive service experiences*
### *— easy access to services.*

This ministry is leading the Citizen-Centred Service Delivery cross government initiative to transform public services by making them more responsive to the needs of citizens. Co-ordination across departments of government will allow information and services to be packaged and presented in a way that is easy to understand, timely and simple to use. It will also lead to the provision of new services and more choices for citizens. Government services are offered through many different channels (telephone, online, mail, in person). For example, Service BC provides telephone access to services that can be translated into 150 languages. Multi-lingual access will be extended to services provided on the Internet, over the counter and in printed material. Citizens' Services collaborates with ministries to support the development of tools and training to ensure that government services are delivered in a consistent manner. This ministry will also lead an initiative to get feedback from customers about the service they are receiving and use this information to continuously improve the delivery of government services.

Citizens' Services is the primary provider of internal services to government: information technology; payroll; procurement and supply; strategic acquisitions and intellectual property;

financial and business applications; and accommodation and real estate. Citizens' Services will continue to create and implement initiatives to improve the availability, usability and delivery of these services to ministries and the broader public sector.

**Core Business Area:** *Service to Citizens and Businesses, Services to the Public Sector, and Governance.*

**Objective:** *Increased citizen, customer and client satisfaction with: service availability; service usability; and service delivery.*

## Key strategies include:
- Integrate/co-ordinate government services to better meet the service needs of citizens;
- Implement a service excellence framework and establish a single brand for provincial government services, channels, and delivery points;
- Make government service centres/offices more welcoming;
- Continuously improve access to and quality of service; and
- Work with the BC Public Service Agency and ministries in developing employee recruitment, retention and development strategies to strengthen government's capacity to deliver citizen-centred services.

## Performance Measure:
**Customer (end-user) satisfaction.**

This performance measure demonstrates how satisfied customers or end-users are with the availability, usability and delivery of services they receive when they access government programs and information. The measure is based on two customer satisfaction ratings:
- A Service BC rating, based on surveys that focus on the satisfaction of citizens and businesses when they access government programs and information through three main service channels (telephone, in person and online); and
- A Shared Services BC rating, based on an index of survey ratings of the satisfaction of public sector staff with internal services (e.g. information technology; payroll; procurement and supply; strategic acquisitions and intellectual property; financial and business applications; and accommodation and real estate) provided by Shared Services BC.

| Performance Measure | Baseline | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Customer (end-user) satisfaction | | | | |
| ▪ Service BC (public)[1] | 96% (2004/05) | >or = 96% | >or = 96% | >or = 96% |
| ▪ Shared Services BC (public sector staff) (index)[2] | 66% (2005/06) | Improve over baseline | Improve over baseline | Improve over baseline |

[1] This rating is based on an index comprised of customer satisfaction survey results for two service channels — the Service BC community offices and the Service BC toll-free telephone service. The online service channel will be incorporated into the index in 2007/08 and the baseline and targets may be restated to reflect the addition of this service channel.
Source: Service BC.

[2] The baseline and targets have been restated based on 2005/06 survey results. Accommodation and Real Estate Services is not included in the index; this service area will be incorporated into the baseline and targets for this measure once their baseline results are available and targets confirmed.

## Performance Measures Under Development:

### Citizen satisfaction with provincial government services.

This is a new measure that will report on the overall satisfaction of British Columbian's with provincial government services. The satisfaction rating will be derived from a province-wide survey and the results of this survey will be used to inform the implementation of the government's Citizen-Centred Service Delivery initiative. The baseline and targets for this measure will be based on the first survey to be conducted in spring 2007.

### Client satisfaction with shared services.

This measure is intended to provide an indication of how successful Shared Services BC is in meeting client expectations and service requirements. The clients are the senior decision-makers in ministries (represented by Assistant Deputy Ministers of Corporate Services and Senior Financial Officers) who purchase the internal management support services provided by Shared Services BC. By monitoring client perceptions about its services, Shared Services BC can refine service delivery processes and drive satisfaction to higher levels.

## Goal 2: *Effective government services — the right services at the right price.*

This goal supports government's continued commitment to enhance the efficiency and effectiveness of the delivery of public services.

Internal government services provided through a shared services model include: information technology; payroll; procurement and supply; strategic acquisitions and intellectual property; financial and business applications; and accommodation and real estate. This service delivery model, initiated in 2003, allows ministries to focus on their program activities and Shared Services BC to focus on gaining efficiencies and improving the delivery of these services.

Citizens' Services also assists ministries in exploring and analyzing alternative service delivery models and provides oversight to ensure that large outsourced contracts are well managed. Its focus is on building the skills and capacity within government to manage long-term relationships and create the best possible value for taxpayers.

Savings to government are also achieved by driving down costs through aggregating demand and fair and open competitive tendering, and also by integrating government services (cross ministry as well as with other levels of government) to reduce redundancy and duplication while improving service.

**Core Business Area:** *Service to the Public Sector, Services to Citizens and Businesses, and Governance.*

**Objective 1:** *Predictable and transparent shared services costs.*

**Objective 2:** *Value for money.*

**Objective 3:** *Innovations and process improvements to support government-wide effectiveness.*

## Key strategies include:
- Initiate and promote innovation and integration in service delivery including alternative service delivery;
- Incorporate the principle of sustainable environmental management in the procurement and delivery of goods and services and in the management of the Ministry's real estate portfolio;
- Use government's procurement leverage to reduce costs; and
- For services to government — improve business and financial management tools to provide better and more predictable information for decision-making.

## Performance Measures:

**Information Technology investment in end-user productivity compared to industry's most effective and efficient Information Technology service delivery organizations.**

This measure is a comparative indicator on the amount of Information Technology spending per end-user across the government enterprise. It is an external benchmark that provides a comparison of the B.C. government's Information Technology shared service to like or similar organizations across North America that have been identified as industry's most effective and efficient (world class) organizations. Reliable and high performing Information Technology services are a significant contributor to the productivity of government employees who are increasingly dependent on the availability and performance of Information Technology systems to support the services they provide. The baseline for this

measure is the total cost of government's Information Technology infrastructure for the fiscal year 2004/05 expressed as a percentage of the world class standard.

**Payroll costs per employee paid per year.**

This measure indicates success in reducing costs over time for payroll services. The measure demonstrates the efficiency of the payroll process which is made up of the following components: staffing, outsourcing, systems and overhead. The measure is based on dividing the total cost of these components by the average number of employees paid in a fiscal year. This measure is also compared to an external benchmark consisting of like or similar organizations that are considered to be most effective and efficient in providing payroll services.

**Central procurement operational costs as a percentage of value of total goods and services purchased.**

This measure evaluates the efficiency of the government's central procurement services compared to an industry standard. The cost required to operate procurement services is contrasted with the value of goods and services managed. A lower percentage indicates greater efficiency and cost-effectiveness in the delivery of procurement services.

| Performance Measures | Baseline | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Information Technology investment in end-user productivity[1] compared to industry's most effective and efficient Information Technology service delivery organizations. | 77% of world class standard[2] (2004/05) | Increase: closer to world class | Increase: closer to world class | Increase: closer to world class |
| Payroll costs per employee paid per year. | $421.00 (2003/04) | 24% cost reduction over base[3] | 24% cost reduction over base | 24% cost reduction over base |
| Central procurement operational costs as a percentage of value of total goods and services purchased. | 0.72% (2004/05) | < or = to 1%[4] | < or = to 1% | < or = to 1% |

[1] The Information Technology investment in end-user productivity is based on the ratio of the total Information Technology infrastructure costs (includes labour, outsourcing, systems and general and administration) with the total number of end-users (individuals with access to internal computer applications/systems).

[2] The intent is to achieve the appropriate balance of investment (reflecting continued cost containment) and practices to improve service delivery in both areas of effectiveness and efficiency. "World Class" in the Hackett benchmarking methodology means a ranking in the top 25 per cent in efficiency and effectiveness compared to like or similar organizations in North America. Baseline: Hackett Information Technology Benchmarking Study 2004/05.

[3] The target is to be lower than the government median from the Hackett Payroll Process external benchmark. Although the target remains stable at 24 per cent, rigorous management will be required to counter inflation costs. Baseline: 2003/04 Hackett Payroll Benchmarking Study.

[4] The industry standard benchmark is established by the Center for Advanced Procurement and Supply Research.

# Goal 3: *Public confidence in government's electronic service channels.*

The ability to integrate government services and information to provide better service to citizens is dependent upon the provision of a secure broadband Internet infrastructure, common Information Technology standards and integrated information and technology architectural planning. Maintaining the integrity, confidentiality, and availability as well as appropriate access to the large volume of provincial government information, is an on-going priority. Governance (led by the Office of the Government Chief Information Officer) is required to ensure there are common data systems, common standards, rules and a means to ensure they are followed. Good governance depends on a well-developed legislative and policy framework to protect individual privacy, enable improved system interoperability and data sharing and ensure the security of government's information and applications.

**Core Business Area:** *Governance and Services to the Public Sector.*

**Objective 1:** *Ensure secure information to build and maintain public confidence.*

**Objective 2:** *Strengthen information and technology infrastructure processes and practices across government.*

## Key strategies include:
- Enable broadband access to British Columbia communities (including 203 First Nations) as recommended by the Premier's Technology Council;
- Develop and implement provincial standards for governance and a framework for Information Management/Information Technology in the Provincial government;
- Enable citizen identity authentication and authorization to provide simple, safe and secure access to allow citizens to get services from, and do business with, government online;
- Improve security of government information within a risk management framework; and
- Encourage and enable government use and development of Information Management/ Information Technology assets across the broader public sector.

## Performance Measure:
**Percentage of First Nations with access to broadband facilities.**

This performance measure demonstrates the level of success in providing First Nations with access to broadband facilities. The Provincial government has allocated funding to ensure 203 First Nations are connected to high-speed telecommunications. Through a process of collaboration with First Nations organizations, broader public sector organizations and the private sector that have an interest in providing services to and for First Nations,

the Provincial government will work with the Federal government towards ensuring that 203 First Nations have broadband access by the end of 2008.

| Performance Measure | Baseline | 2007/08 Target | 2008/09 Target | 2009/10 Target |
|---|---|---|---|---|
| Percentage of First Nations with access to broadband facilities. | 35% (estimated)[1] (72 of 203 First Nations ) | % increase [1] | 100% (203 of 203 First Nations) | Target met 2008/09 |

[1] The baseline and 2007/08 target will be confirmed once broadband connectivity assessments are completed in early 2007.

## Performance Measure Under Development:

**Percentage compliance with the ISO/IEC 17799:2005 information security standard.**

This measure will provide an overall rating of the effectiveness of the Government's information security arrangements compared to an international standard. Tracking the level of alignment with a robust standard will inform government's strategy to maintain and improve the security of its information and technology infrastructure processes. The performance rating is based on the Information Security Forum assessment framework. The Information Security Forum is a leading independent authority on information security. The first step in the assessment process consists of each government ministry completing a security review to establish their compliance with the ISO/IEC 17799:2005 standard for information security management. The next step is the evaluation of the ministry assessments to provide a government-wide rating of compliance with ISO/IEC 17799:2005. The government-wide evaluation for 2006/07 will provide the baseline for this measure and the basis for the future targets.

# Goal 4: *An aligned, engaged and capable organization.*

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

**Core Business Area:** *Executive and Support Services and all core business areas.*

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

## Key strategies include:

- Ensure a clear and shared understanding of the direction and deliverables associated with citizen-centred service delivery and the Ministry Service Plan;
- Develop and implement an integrated service delivery business model across the ministry;
- Attract, retain and develop the staff we need to deliver our business today and in the future; and
- Ensure that information and technology are leveraged within the Ministry to help achieve Service Plan goals and objectives.

The engagement and satisfaction of employees has been cited in several studies as an important predictor of client satisfaction. The execution of the strategies outlined above will contribute to the Ministry's ability to achieve the targets it has set in its Service Plan.

## Changes to Goals, Objectives, Strategies, Performance Measures and Targets

Each year, the three-year Service Plan is extended by one year and is reviewed and revised to align with the current environment. Changes to the 2007/08 – 2009/10 Plan are not significant but focus on ensuring alignment with recent cabinet approvals: the Citizen-Centred Service Delivery Initiative, the Alternative Service Delivery Secretariat mandate and Information Management/Information Technology governance and the expected deliverables therein.

The intent of the mission, the four goals and the objectives remains the same; however the wording is simplified and the goals are more clearly stated.

The number of strategies were reduced and re-focused on implementing the expected deliverables through the integrated effort of all the divisions within Citizens' Services.

Two performance measures are changed — one is replaced and one is removed:

- The target of connecting all communities in British Columbia to broadband facilities was met in 2006. This measure has been replaced with a new measure — the percentage of First Nations with access to broadband facilities, with a target of ensuring all 203 First Nations have broadband access by the end of 2008; and
- The Service BC efficiency measure, average per minute cost for service delivery, is not included in the 2007/08 – 2009/10 Service Plan. This operational measure will continue to be monitored internally.

The baseline and targets for one satisfaction measure: Rate of Customer Satisfaction — Shared Services BC (public sector staff) has been redefined. The Shared Services BC customer satisfaction measure baseline and targets have been reset to reflect the 2005/06 results and methodological changes to align the surveys for each business area.

Three performance measures are under development:

- A new citizen satisfaction measure, based on a province-wide survey will provide an assessment of how satisfied citizens across British Columbia are with Provincial government services;

- The methodology for assessing Shared Services BC client satisfaction was modified in 2006/07 to improve response rates and gather the information needed to support the continuous improvement work of the Shared Services BC business areas. The baseline and performance targets will be defined based on the results of the new survey; and

- A measure providing an overall rating of Government's information security arrangements compared to an international standard is being developed. The work to establish a security baseline across government is in progress and targets will be confirmed once this stage is completed.

Additional detail is provided in the Citizens' Services 2007/08 – 2009/10 Performance Measure Methodology Report at:
http://www.labour.gov.bc.ca/pubs/related/pmr_citizens.pdf .

# Resource Summary

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

## Operating Expenses, Full-Time Equivalents and Other Financing Transactions — Ministry of Labour and Citizens' Services

| Core Business Areas | 2006/07 Restated Estimates[1] | 2007/08 Estimates | 2008/09 Plan | 2009/10 Plan |
|---|---|---|---|---|
| **Operating Expenses ($000)** | | | | |
| **Labour Programs** | 16,879 | 17,170 | 17,409 | 17,666 |
| **Citizens' Services** | | | | |
| Service to Citizens and Businesses | 30,895 | 31,804 | 32,043 | 32,540 |
| Services to the Public Sector | 3 | 4 | 4 | 4 |
| Governance | 25,861 | 33,081 | 25,932 | 26,074 |
| **Executive and Support Services** | 13,555 | 15,448 | 16,921 | 18,530 |
| Totals | **87,193** | **97,507** | **92,309** | **94,814** |
| **Full-Time Equivalents (FTEs)** | | | | |
| **Labour Programs** | 403 | 367 | 367 | 367 |
| **Citizens' Services** | | | | |
| Service to Citizens and Businesses | 375 | 383 | 383 | 383 |
| Services to the Public Sector | 1,233 | 1,272 | 1,272 | 1,272 |
| Governance | 109 | 124 | 123 | 123 |
| **Executive and Support Services** | 49 | 49 | 50 | 50 |
| Totals | **2,169** | **2,195** | **2,195** | **2,195** |
| **Ministry Capital Expenditures ($000)** | | | | |
| **Labour Programs** | 3,161 | 3,161 | 3,161 | 3,161 |
| **Citizens' Services** | | | | |
| Service to Citizens and Businesses | 777 | 777 | 2,047 | 2,047 |
| Services to the Public Sector | 129,349 | 79,609 | 64,542 | 64,542 |
| Governance | 1,619 | 719 | 719 | 719 |
| **Executive and Support Services** | 6 | 6 | 6 | 6 |
| Totals | **134,912** | **84,272** | **70,475** | **70,475** |

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

# Appendix A: Glossary of Terms

**Accommodation Infrastructure:** includes the buildings, facilities and properties that make up workspaces, as well as workplace tools such as furniture and trade equipment.

**Alternative Service Delivery:** refers to the range of models through which service delivery to customers may be managed. It transforms how government services and operations are delivered through strategic partnerships with the private sector.

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

Some examples of Alternative Service Delivery are: outsourcing; public-private partnerships (P3s); and shared services.

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

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

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

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

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

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

**Client (see also customer):** the decision-maker for a public sector organization that purchases the service solutions offered by the Ministry of Labour and Citizens' Services.

Examples of clients include: ministries that purchase common information technology services, payroll services, financial and business applications services and procurement and supply services.

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

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

Examples of customers include:
• a citizen who visits one of Service BC's offices in a community to enquire about the programs of the Ministry of Employment and Income Assistance; and
• government staff who contact the Shared Services BC Service Desk to resolve an information technology issue, or contact Corporate Accounting Services to track and reconcile payments to vendors.

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

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

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

In addition, e-government provides direct communications between legislators and their constituents via email.

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

**Employee Self-Service:** Internet based tool used by employees to view pay and leave balances, update personal contact information and enter leave information (Time On Line). Self-service means employees can access information at their own convenience, in a secure online environment.

**e-Procurement:** this is a multi-year, cross government initiative to provide a comprehensive roadmap for electronic procurement for the B.C. Government. The initiative will deliver integrated corporate solutions through implementing leading procurement business practices and technology solutions to automate and streamline government procurement processes.

**Governance:** the Government Chief Information Officer establishes the decision-making structure and accountabilities associated with the use of information and information technology across government, including co-ordinating the Information Resource Management Planning process, developing the e-BC Strategy on electronic service delivery, and oversight governance of projects such as bridging the digital divide. In addition, the Government Chief Information Officer has responsibility for the corporate privacy and information access functions of government.

**High Performance (Green) Buildings:** are buildings or facilities that are designed to be environmentally sustainable. They offer superior economic, environmental and social benefits, including: lower operating costs (energy, water, maintenance); enhanced indoor work environments and efficient use of resources (energy, water, materials).

**Index Measure:** multiple sets of information on performance are compiled into an overall measure. The purpose of an index is to give a quick, overall picture of performance.

**Information Infrastructure:** connects the various technology components. Essentially it comprises both networking software and hardware (computers, routers/switches, servers, hubs, modems, wireless technology).

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

**Information Resource Management:** the concept that information is a major corporate resource and must be managed using the same basic principles used to manage other assets. This means the effective management and control of data/information as a shared

resource to improve the availability, accessibility and utilization of data/information as a shared resource within government, a ministry, or program. Data administration and records management are key functions of information resource management. (*Core Policy Manual* (Ch. 12): 12.3.2 iii Data Management)

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

**Network BC:** this project office was created to respond to the *New Era* commitment to connect every B.C. community to high-speed broadband.

**Outsourcing:** a form of alternative service delivery. It involves the contracting out of work previously done within an organization to an external service provider specializing in that type of operation/service. It is a business decision that is often made to achieve cost savings/efficiencies or to improve service quality and allow the organization to focus on core functions/competencies.

**Shared Services:** means that all ministries share a common set of internal management services (information technology, payroll, procurement and supply, strategic acquisitions and intellectual property, financial and business applications and real estate and accommodation), rather than duplicating these functions across ministries. Shared services is a "best practice" approach to reducing costs. Creating a shared services organization involves more than consolidation. It includes:
- modifying policies and streamlining processes;
- standardizing processes to leverage expertise;
- using technology to drive out further efficiencies;
- driving continuous improvement; and
- aggregating volumes to achieve economies of scale.

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

**Sustainability:** is responsible stewardship of natural, human and financial resources, in a manner that does not compromise the environmental, social or economic systems within which the organization operates.