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SEPTEMBER BUDGET UPDATE 2005

*Office of the
Premier*

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



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Table of Contents

Message from the Premier and Accountability Statement	3
Message from the Minister of State for Intergovernmental Relations and Accountability Statement	5
Overview and Core Business Areas: Office of the Premier	7
Resource Summary	9
Strategic Context	10
Goals, Objectives, Strategies and Results	11
Related Initiatives and Planning Processes	16



Message from the Premier and Accountability Statement

I am pleased to present the 2005/06 – 2007/08 Service Plan update for the Office of the Premier. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

This updated service plan is the key document for the strategic management and achievement of the goals and objectives of the Office of the Premier. As a rolling three-year plan, this document reflects and builds upon the Office of the Premier's efforts in 2004.

Building on the success of the past four years, B.C. is well positioned to be a prosperous and just province, whose citizens achieve their potential and have confidence in the future. To achieve this vision government has set Five Great Goals. These goals are:

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

Over the next year, the Office of the Premier is dedicated to leading the government in achieving and delivering the Five Great Goals and associated objectives as well as continuing its commitment to responsible fiscal management, transparency and accountability.

This service plan will form the framework to attain and realize its goals and objectives and communicate that progress to the citizens of British Columbia. Government has planned many new and exciting initiatives to achieve the Five Great Goals. Examples of these initiatives include:

- The ActNow BC program which promotes positive lifestyle choices and good health and involves collaborative work between social ministries;
- Expanding the Asia Pacific gateway infrastructure and strengthening relationships with the rapidly growing economies in Asia to realize trade, tourism and cultural opportunities for B.C.;
- Maximizing the potential for B.C. of the 2010 Olympic and Paralympic Winter Games, which will not only showcase the province on a global scale, but provide businesses with opportunities to create new jobs and take advantage of new opportunities;

- Working with First Nations to ensure that the Five Great Goals for improving health, education, support services, environmental management and job creation are realized in First Nation communities. Government is building a new relationship with First Nations founded on reconciliation, recognition and respect for Aboriginal rights and title.

In carrying forward government's continued success, the Office of the Premier upholds and values the vision and work of our partners and citizens. Government also recognizes the hard work and perseverance of its public servants in achieving excellence in delivering programs for British Columbians.

The Office of the Premier 2005/06–2007/08 Service Plan Update September 2005 was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of August 31, 2005, have been considered in preparing the plan, and I am accountable for achieving the specific objectives in the plan.



Honourable Gordon Campbell
Premier

September 14, 2005



Message from the Minister of State for Intergovernmental Relations and Accountability Statement

As Minister of State for Intergovernmental Relations, I have a cross-government responsibility to coordinate British Columbia's relationships with Western U.S. states, other provincial governments, the federal government, and with international governments to advance progress on British Columbia's Five Great Goals.

Free trade with the United States is vital for British Columbia's economy. An effective working relationship with the United States is critical to the free flow of goods and services, to increase the level of investment and tourism, and to tackle incidents or disagreements before they become international disputes.

I will focus on promoting strong and effective working relations with the U.S. in order to advocate British Columbia's priority issues and achieve the mutual benefit of maintaining an open border for legitimate trade and travel. My responsibilities will include representing British Columbia at meetings of the Pacific Northwest Economic Region (PNWER) and the Council of State Governments – West on a variety of issues of mutual interest, such as economic development, energy, health and wellness initiatives, tourism, climate change and the environment. I will also serve as PNWER Second Vice President Canada in 2005/06. Working closely with Alaska, Washington and Montana, I will promote a greater understanding of transborder air and water quality and of British Columbia's sustainable environmental management practices.

I will also strengthen relations with British Columbia's Consular Corps to assist our government in the promotion of trade, investment and cultural relations.

Strengthening relationships with the other provinces and territories is key to enhancing British Columbia's role in the Federation. I will work toward reaching cooperation agreements with key provinces and ensuring that progress is made on existing agreements such as the BC-Alberta Protocol of Cooperation.

I will continue to advance British Columbia's partnership with the Government of Canada to promote an equitable distribution of federal spending and benefits for British Columbia. Initiatives for which federal support is vital are the 2010 Olympic and Paralympic Games, the Canada Line Richmond-Airport-Vancouver rapid transit project, highway and border infrastructure improvements, Mountain Pine Beetle relief, immigration and the Pacific Gateway to the Asia-Pacific.

In my responsibilities for the Francophone Affairs file, I will continue to work to increase services to the French-language community and to increase federal contributions to provincial programming.

I am the Minister of State for Intergovernmental Relations, and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2005/06:

- Promote an equitable distribution of federal spending and benefits for British Columbia by working with ministries to present proposals to the Government of Canada for federal funding under existing or new national programs and/or policy changes. Proposals will be presented to the Government of Canada in the following areas: First Nations; Pacific Gateway investments; policy changes and a federal commitment to a national transportation strategy; national training strategy; and immigration. These proposals shall be presented to the relevant Government Caucus Committee.
- Develop and present to Cabinet proposals for additional cooperation under the Protocol of Cooperation between British Columbia and Alberta.



Honourable John van Dongen
Minister of State for Intergovernmental Relations

September 14, 2005

Overview and Core Business Areas: Office of the Premier

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. As head of the government and Cabinet, the Premier provides leadership to, and coordination among ministers, ministries and agencies of government. The Office of the Premier provides advice and support to the Premier and Cabinet to facilitate effective and integrated operations of the Government of British Columbia.

The Office of the Premier's former service plan identified 23 performance measures — this update recommends five performance measures which focus on the most relevant information pertaining to the work of the Office of the Premier. With respect to past measures, many have been removed because the agencies associated with the Office of the Premier have moved to other ministries. For example, Crown Agencies Secretariat is now part of the Ministry of Finance and the Board Resourcing Development Office is now part of the Ministry of Labour and Citizens' Services. Other performance measures have been eliminated because they were tied to past mandate objectives which were completed, or are now an intrinsic part of regular operations and no longer require a specific performance measure.

The Office works closely with all ministries and major Crown agencies to support their work and to ensure coordination across government. In addition, the Office of the Premier provides leadership in the following areas:

1. Intergovernmental Relations Secretariat

The Secretariat works with all ministries and Crown agencies to ensure that relations with federal, provincial and international governments advance British Columbia's interests. Approximately \$2,543,000 and 25 FTEs have been dedicated to this core business area.

2. Deputy Ministers' Policy Secretariat

The Deputy Ministers' Policy Secretariat, a corporate resource for ministries and Deputy Ministers, was established in spring 2004. It works with line ministries and agencies in a leadership and facilitative manner to advance key policy issues in an integrated way, to assist the Deputy Ministers' Committees on Natural Resources and the Economy and Social Development (DMCNRE and DMCSO) to develop and implement their work plans, and to coordinate and manage the government service planning process. The Secretariat reports on a functional basis to all Deputy Ministers, and on a line basis to the Deputy Minister, Strategic Policy, Natural Resources and the Economy and the Deputy Minister, Strategic

Policy and Social Development. Approximately \$2,145,000 (prorated to \$1,470,000 for September to March of 2005/06) and 19 FTEs have been dedicated to this core business area.

3. Executive and Support Services

The Office of the Premier provides leadership in policy, program and performance planning for ministries. The Office manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier and Cabinet. The Deputy Minister to the Premier leads the public service, and with her office provides leadership and co-ordination across all ministries and Crown agencies for development of policies and legislation. Cabinet Operations provides administrative support and service for Cabinet decision-making processes and facilitates the effective operation of Cabinet, and Government Caucus Committees (GCCs). Approximately \$3,565,000 and 25 FTEs have been dedicated to this core business area.

Resource Summary

Core Business Areas	2004/05 Restated Estimates ¹	2005/06 Estimates	2006/07 Plan	2007/08 Plan
Operating Expenses (\$000)				
Intergovernmental Relations Secretariat	2,543	2,543	2,543	2,543
Deputy Ministers' Policy Secretariat	0	1,470	2,415	2,415
Executive and Support Services				
Premier's Office	2,786	3,086	3,286	3,286
Executive Operations	3,565	3,565	3,565	3,565
Total	8,894	10,664	11,809	11,809
Full-time Equivalents (Direct FTEs)				
Intergovernmental Relations Secretariat	25	25	25	25
Deputy Ministers' Policy Secretariat	0	19	19	19
Executive and Support Services				
Premier's Office	35	41	41	41
Executive Operations	25	25	25	25
Total	85	110	110	110
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Intergovernmental Relations Secretariat	20	20	20	20
Deputy Ministers' Policy Secretariat	0	139	0	0
Executive and Support Services				
Premier's Office	5	5	5	5
Executive Operations	76	76	76	76
Total	101	240	101	101

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the September Update 2005 Estimate 2005/06 *Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

Strategic Context

Vision, Mission and Values

Vision

Building on the successful work of the last four years, British Columbia will be a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

Mission

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

Values

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

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

Fiscal Responsibility: To implement, affordable public policies.

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

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

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

Goals, Objectives, Strategies and Results

Office of the Premier Goals and their Linkage to the Five Great Goals

The Office of the Premier’s role is to lead the public service in achieving each of the Five Great Goals as set out in the Government Strategic Plan. The Office of the Premier’s Service Plan goals and objectives capture the management framework through which the Government Strategic Plan is developed and implemented.

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

Performance Plan

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

Core Business Area: *Executive and Support Services/Deputy Ministers' Policy Secretariat/Intergovernmental Relations Secretariat*

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

Strategies include: the participation of all ministries in the development of Government's Strategic Plan; ensuring all ministries work towards achieving the measures and targets as set in service plans; alignment of government structures with the strategic direction of government (e.g., Government Caucus Committees, Cabinet and Deputy Minister Committees); ensuring all ministry service plans clearly articulate new priorities of the Strategic Plan, its implementation and outcomes; publishing Government's Strategic Plan, ensuring ministry and Crown agency service plans and annual reports are published annually and available on the government's website; and continuously improving the quality of the Government's Strategic Plan, service plans and annual reports.

Performance Measure	Benchmark	2005/06 Target	2006/07 Target	2007/08 Target
1. Government's Strategic Plan to achieve the Five Great Goals in place to guide public service activities.	2004/05 Strategic Plan in place.	Strategic Plan updated.	Annual review and update of Strategic Plan.	Annual review and update of Strategic Plan.

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

Core Business Area: *Executive and Support Services/Deputy Ministers' Policy Secretariat/Intergovernmental Relations Secretariat*

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

Strategies include: alignment of government structures with the strategic direction of government (i.e., Government Caucus Committees, Cabinet and Deputy Minister Committees); ensuring accountability letters to Ministers and Deputy Ministers and Associate

Deputy Ministers in place outlining priority initiatives; review of all ministry service plans by Government Caucus Committees to ensure alignment with government priorities; supporting the development of ministry service plans; ensuring all ministry service plans clearly articulate new priorities of the Strategic Plan, its implementation and outcomes; requiring the performance reporting of ministries and Crown agencies are met; and assisting ministries to identify, and coordinating the implementation of, high priority cross-ministry services and programs; and ensuring the delivery of strategic initiatives.

Performance Measure	Benchmark	2005/06 Target	2006/07 Target	2007/08 Target
2. Ministry and Crown agencies mandate implementation supported.	All ministries and Crown agencies have service plans. All Ministers have accountability letters.	Accountability letters to Ministers in place outlining priority initiatives. Ministry and Crown agencies' service plans clearly articulate new priorities.	Ministry and Crown agencies' service plans reflect Government's Strategic Plan. 80% of new initiatives underway.	90% of Government's Strategic Plan initiatives underway.

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

Core Business Area: *Intergovernmental Relations Secretariat*

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

Strategies include: coordination of British Columbia's interests in inter-provincial, federal and international issues; advocating British Columbia's objectives with other governments and international organizations, with a special focus on Asia Pacific and the Pacific Northwest; working with federal ministers to improve the level of federal funding and investment in B.C.; and working with Alberta to improve the efficiency and effectiveness of services and programs for residents of the two provinces.

Performance Measure	Benchmark	2005/06 Target	2006/07 Target	2007/08 Target
3. Intergovernmental Relations objectives are achieved.	Intergovernmental Relations Plan in place.	Intergovernmental relations priorities updated, progress on key issues: First Nations; Pacific Gateway investments; policy changes and federal commitment to a national transportation strategy; national training strategy; and immigration.	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies in plan updated and implemented.	Progress on British Columbia's priorities reflected in outcomes of key intergovernmental discussions. Strategies in plan updated and implemented.

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

Core Business Area: *Executive and Support Services*

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

Strategies include: ensuring that Employee Performance and Development Plans (EPDPs) are in place for all Deputy Ministers and Associate Deputy Ministers and that a plan is in place and being implemented to address issues of public service programs including retention, recruitment, compensation, leadership development, recognition, attrition, workforce adjustment and retirement.

Performance Measure	Benchmark	2005/06 Target	2006/07 Target	2007/08 Target
4. Implement new Public Service Human Resources Plan.	2004/05 Corporate Human Resource Plan in place.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan updated.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan developed and 50% of initiatives underway.	EPDPs in place for all Deputy Ministers and Associate Deputy Ministers. Human Resources Plan developed and 90% of initiatives underway.

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

Core Business Area: *Executive and Support Services/Deputy Ministers' Policy Secretariat/Intergovernmental Relations Secretariat*

Objective 5: *Support Cabinet and Government Caucus Committee.*

Strategies include: ensuring Government Caucus Committees review and provide advice to Cabinet on ministry service plans and key policy, program and legislative initiatives to ensure alignment of government activities; and, ensuring the appropriate administrative support for the operations and decision-making processes of Cabinet and related committees.

Performance Measure	Benchmark	2005/06 Target	2006/07 Target	2007/08 Target
5. Government receives timely and effective advice.	2004/05 Strategic Plan and 2004/05 Ministry and Crown agencies' service plans in place.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Government Caucus Committees and DMCNRE or DMCSO to ensure alignment with government strategic priorities.	Deputy Ministers Committees and Government Caucus Committees provide advice on all key public policy recommendations and plans.	Deputy Ministers Committees and Government Caucus Committees provide advice on all key public policy recommendations and plans.

Related Initiatives and Planning Processes

Overview of Human Resource Plan and Information Resource Management Plan

Human Resource Plan

In meeting the government's strategic priorities, the Office of the Premier will continue to draw upon the skills, abilities, commitment and teamwork of the staff that work in the office.

Our employees and their expertise and knowledge are the fundamental and most valuable assets we possess to meet future challenges and secure service plan goals objectives and performance measures.

The Human Resource Plan overview for the Office of the Premier is available on the website at: <http://www.prov.gov.bc.ca/prem/serviceplan/hrmp.html>.

Information Resource Management Plan

The Office of the Premier will continue to invest in information management and technology to provide secure, online, integrated information to the public, as well as streamlined operations.

The Information Resource Management Plan overview for the Office of the Premier is available on the website at: <http://www.prov.gov.bc.ca/prem/serviceplan/irmp.html>.