

BALANCED BUDGET 2007

*Office of
the Premier*

2007/08 – 2009/10 SERVICE PLAN

February 2007



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Message from the Premier and Accountability Statement

I am pleased to present the Service Plan for the Office of the Premier for the period of April 2007 through March 2010. This plan is presented in accordance with Section 13 of the *Budget Transparency and Accountability Act*.

British Columbia is experiencing an exciting time. Our economy is robust, unemployment is at the lowest rate in 30 years, and British Columbians are feeling positive about our province and what our collective future can be. Our government is moving forward with plans and actions to keep our economy strong, to improve the lives of British Columbians, and to take advantage of the extraordinary opportunities that are before us.

Our government is continuing to build a strong new relationship with First Nations, concluding treaties and working to close the gaps between First Nations and non-First Nations in health, housing, education and economic opportunities. We are working to improve our health care system and the health of British Columbians. As Canada's Pacific province, we are building a gateway to the Asia-Pacific to strengthen cultural and economic ties with Asia-Pacific nations and implementing a Pacific Leadership agenda. We are working to ensure that we have vibrant, connected communities that are socially responsible and environmentally sustainable, and we are improving our competitiveness and productivity through education, skills training and immigration.

The Office of the Premier will continue to lead government to build on these initiatives and others that will allow us to achieve government's Five Great Goals while continuing our commitment to fiscal responsibility, transparency and accountability.

The 2007/08 – 2009/10 Office of the Premier 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.

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

Honourable Gordon Campbell
Premier

February 12, 2007



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

My role as Minister of State for Intergovernmental Relations is to advance British Columbia's national and international governmental relationships as we shape Canada's Pacific Century. In this role and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving a number of results for 2007/08.

I will promote an equitable distribution of federal spending and benefits for British Columbia by working with Ministers to present proposals to the Government of Canada for policy changes and federal funding under existing or new national programs in the areas of: closing the socio-economic gaps between Aboriginal people and other Canadians; Pacific Gateway investments; ways to address the social, economic and environmental consequences of the Mountain Pine Beetle epidemic; and, a national human resource strategy.

I will work with Ministers to maximize the benefits of our proximity and cultural ties with the growing Asia-Pacific market.

In partnership with Alberta, British Columbia is reducing inter-provincial trade barriers and working to expand our Trade, Investment and Labour Mobility agreement to include other provinces and territories. I am accountable for leading the development and presentation of proposals for additional cooperation with the Province of Alberta under the Protocol of Cooperation, with the State of Washington under the Memorandum of Cooperation, and between neighbouring States in the Pacific Northwest and along the North American Pacific Coast.

I will also continue to work to ensure that the movement of people and goods between Canada and the United States for lawful purposes continues without disruption.

British Columbia also has a rich culture and heritage in our French-speaking community. I will make recommendations on how B.C. can market and celebrate the rich culture and heritage of that community.

British Columbia's ties and relations with our trading and cultural partners are critical to our success and our ability to take advantage of the many opportunities before us.

A handwritten signature in black ink that reads "John van Dongen".

Honourable John van Dongen
Minister of State for Intergovernmental Relations

February 12, 2007

Table of Contents

Overview	7
Purpose of the Office of the Premier.....	7
Vision, Mission and Values.....	7
Strategic Context	8
Core Business Areas	10
Goals, Objectives, Strategies and Results	11
Goals.....	11
Performance Plan.....	11
Performance Plan Summary Table.....	16
Related Initiatives and Planning Processes.....	17
Overview of Information Resource Management Plan.....	17
Resource Summary	18

Overview

Purpose of the 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 leads and coordinates the work of Ministers, ministries and agencies of government. The Office of the Premier works closely with Cabinet and government members, all ministries and Crown agencies to support their work and to ensure coordination across government.

Vision, Mission and Values

Vision

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

Mission

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

Values

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

- **Integrity:** To make decisions in a manner that is consistent, professional, fair and balanced.
- **Fiscal Responsibility:** To implement affordable public policies.
- **Accountability:** To enhance the efficiency, effectiveness and credibility of government.
- **Respect:** To treat all citizens equitably, compassionately and respectfully.
- **Choice:** To afford all British Columbians the opportunity to exercise self-determination.

Strategic Context

Government provides a myriad of services to the public, and has a number of priorities that it plans to achieve. These priorities are identified in the Government's Strategic Plan, and in the Service Plans of Ministries and Crown Agencies. Three key factors affect how the Office of the Premier oversees, coordinates and monitors the implementation of these services and priorities.

Coordination across government Ministries and organizations

A key objective of government and the Premier's Office is to ensure that there is effective horizontal integration and collaborative work on issues and priorities that affect or involve the same client group, or more than one Ministry or organization in government. To support this, the Premier has established the Government Caucus Committee on Natural Resources and the Economy, and the Government Caucus Committee on Social Development. There are also Deputy Ministers' committees on Natural Resources and the Economy and Social Development. These committees focus their efforts on effectively integrating cross government priorities, and the action plans that are put in place to address them.

There remain, however, opportunities for government to pursue further innovations to integrate activities. Government will continue to examine the extent to which traditional Ministry structures and government processes can be adapted to support working toward common outcomes and objectives, and to identify innovative ways to improve horizontal integration.

The BC Public Service

In the BC Public Service, more than 30,000 people work to make a positive difference in the lives of over four million British Columbians every day, serving a variety of roles in more than 100 diverse job streams. For any organization, and particularly a large one such as the BC Public Service, it is important to have a clear human resource plan that identifies the trends that affect our workforce as well as the values and objectives that drive human resource management decisions.

The BC Public Service is undergoing a significant transformation driven largely by an aging population that is bringing about a rapid rate of retirements, an increasingly competitive marketplace for skilled employees, new demands on staffs' personal lives, and changing needs and expectations of the public we serve. At the same time, factors such as the global economy, the introduction of new technologies and the increasing diversity of British Columbia communities introduce new challenges in public policy and intensify the complexity of issues public servants work on each day.

A new Human Resource Plan was completed in 2006 to guide the work required to address these challenges and associated opportunities. Implementing this plan with the support and involvement of all Deputy Ministers and government employees will be a key focus of the Premier's Office in the next year and into the future.

The Federal Government

Many of the key initiatives that B.C. is pursuing require the input and support of the federal government. For example, taking full advantage of our position as Canada's Gateway to the Pacific, building our relationship with First Nations, and increasing immigration to ensure that we have adequate labour to support our growing economy is dependent on the cooperation and support of the federal government. Achieving that support must take into consideration the priorities that the federal government has identified. B.C. will focus on working with the federal government to ensure that our provincial priorities are shared by the federal government.

Core Business Areas

The Office of the Premier works closely with Cabinet and government members, all ministries and Crown agencies to support their work and to ensure coordination across government. To that end, the Office 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.

2. Deputy Ministers' Policy Secretariat

The Deputy Ministers' Policy Secretariat is a corporate resource for ministries and Deputy Ministers. It works with line ministries, the Deputy Ministers' Committee on Natural Resources and the Economy and Deputy Ministers' Committee on Social Development, and agencies to provide leadership and assist in advancing key policy issues in an integrated way. The Secretariat provides leadership in policy, program and performance planning for ministries.

3. Executive and Support Services: the Premier's Office and Executive Operations

The Deputy Minister to the Premier leads the public service, and co-ordinates activities of all ministries and Crown agencies. The Premier's Office also manages key relationships on behalf of the Premier and provides strategic advice, media relations and issues management support directly to the Premier and Cabinet. Executive Operations includes Cabinet Operations which provides administrative support and services for Cabinet decision-making processes and facilitates the effective operation of Cabinet, Cabinet Committees and Government Caucus Committees.

Goals, Objectives, Strategies and Results

Goals

The Office of the Premier's role is to lead and support government as it works to achieve government's priorities as set out in the Government Strategic Plan and the Service Plans of Ministries. The Office of the Premier's Service Plan goals and objectives capture the management framework through which its support to Government is delivered.

The goals are:

1. Government's Strategic Plan priorities are implemented.
2. Ministry and Crown agency activities are aligned with government's priorities and integrated.
3. Government is successful in achieving its intergovernmental relations objectives.
4. The public service is well positioned to deliver government programs for British Columbians.
5. Cabinet and Cabinet Committees are able to make timely and well-informed decisions.

Performance Plan

Goal 1: *Government's Strategic Plan priorities are implemented.*

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

Objective 1.1: *Lead the successful development and implementation of the Government Strategic Plan.*

Strategies include: supporting Executive Council to develop the Government Strategic Plan; clearly articulating priorities of the Strategic Plan; and assisting all ministries to develop strategies to achieve the measures and targets established in the Strategic Plan.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Government Strategic Plan in place to guide public service activities.	2006/07 Strategic Plan.	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 with government's priorities and integrated.*

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

Objective 2.1: *Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.*

Strategies include: ensuring ministries and Crown agencies have appropriate mandates; ensuring key priorities are well communicated; managing issues that arise in the delivery of programs and services; addressing priority issues on behalf of Executive Council; and coordinating the implementation of high priority cross ministry services and programs and strategic initiatives.

To ensure that ministries' roles and mandates are clear and ministries' activities are aligned and integrated with the Government Strategic Plan, Performance Agreements are in place for all Deputy Ministers and Associate Deputy Ministers.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Ministry and Crown agency service plans advance the Government Strategic Plan.	Ministry and Crown agency service plans reflect Government Strategic Plan. 50% of Strategic Plan priority actions are underway	Ministry and Crown agency service plans reflect Government Strategic Plan. 90% of Strategic Plan priority actions underway.	Ministry and Crown agency service plans reflect Government Strategic Plan. 100% of Government Strategic Plan priority actions underway.	Ministry and Crown agency service plans reflect Government Strategic Plan. 100% of Government Strategic Plan priority actions underway.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Performance Agreements for Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.	Performance Agreements in place for 100 per cent of Deputy Ministers and Associate Deputy Ministers.

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

Core Business Area: *Intergovernmental Relations Secretariat.*

Objective 3.1: *Lead the development and implementation of government's Intergovernmental Relations Plan.*

Strategies to drive B.C.'s national and international prominence include:

- coordination of British Columbia's interests in inter-provincial, federal and international issues;
- pursuing a leadership position for B.C. in Canada's economic and cultural relations with the Asia-Pacific;
- working with Alberta to solidify our position as the second largest economic region in Canada; and
- strengthening relations with neighbouring states.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Inter-governmental relations objectives are achieved.	Intergovernmental Relations Plan in place.	Intergovernmental relations priorities updated, progress on five key issues: Canada's Pacific Gateway Strategy; First Nations/ Aboriginal Issues; National Human Resource Strategy including immigration; 2010 Olympic and Paralympic Winter Games; and Mountain Pine Beetle.	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 4.1: *Lead the public service and ensure Human Resource Plan initiatives are underway.*

In 2006 the Corporate Human Resource Plan was developed by the Deputy Ministers' Council. The Deputy Ministers' Council, led by the Deputy Minister to the Premier, is committed to implementing the plan with the involvement of the public service.

The Corporate Human Resource Plan sets out three key goals — building our internal capacity; improving our competitiveness; and managing for results. It includes new initiatives to support career development, implement more agile recruitment and hiring practices and create an improved work environment.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Implement public service Human Resource Plan.	Corporate Human Resource Plan in place.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.	Corporate Human Resource Plan updated and ministry workforce plans in place and being implemented.

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

Core Business Area: *Executive and Support Services.*

Objective 5.1: *Support Cabinet and Government Caucus Committees.*

Strategies include: ensuring Cabinet and its Committees have appropriate advice on key policy, program and legislative initiatives. This ensures alignment of government activities and the appropriate administrative support for the operations and decision-making processes of Cabinet and its Committees.

Performance Measure	Benchmark	2007/08 Target	2008/09 Target	2009/10 Target
Cabinet receives timely and effective advice.	100 per cent of ministry service plans and major policies, programs and initiatives reviewed by Cabinet Committees to ensure alignment with government strategic priorities.	Cabinet Committees provide advice on all key public policy recommendations and plans.	Cabinet Committees provide advice on all key public policy recommendations and plans.	Cabinet Committees provide advice on all key public policy recommendations and plans.

Performance Plan Summary Table

Office of the Premier Mission			
Provide leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability of government practices and reporting, and positive intergovernmental relations.			
Government Strategic Plan	Office of the Premier		
Five Great Goals	Goals	Objectives	Performance Measures
<ol style="list-style-type: none"> 1. Make B.C. the best-educated, most literate jurisdiction on the continent. 2. Lead the way in North America in healthy living and physical fitness. 3. Build the best system of support in Canada for persons with disabilities, those with special needs, children at risk and seniors. 4. Lead the world in sustainable environmental management, with the best air and water quality, and the best fisheries management, bar none. 5. Create more jobs per capita than anywhere else in Canada. 	<ol style="list-style-type: none"> 1. Government's Strategic Plan priorities are implemented. 	<ol style="list-style-type: none"> 1.1 Lead the successful development and implementation of the Government Strategic Plan. 	<p>Government Strategic Plan in place to guide public service activities.</p>
	<ol style="list-style-type: none"> 2. Ministry and Crown agency activities are aligned with Government's Strategic Plan and integrated. 	<ol style="list-style-type: none"> 2.1 Guide the successful delivery of ministry and Crown Agency mandates by providing direction and resolving issues requiring senior government input. 	<p>Ministry and Crown agency service plans advance the Government Strategic Plan.</p> <p>Performance Agreements for Deputy Ministers and Associate Deputy Ministers.</p>
	<ol style="list-style-type: none"> 3. Government is successful in achieving its intergovernmental relations objectives. 	<ol style="list-style-type: none"> 3.1 Lead the development and implementation of government's Intergovernmental Relations Plan. 	<p>Intergovernmental relations objectives are achieved.</p>
	<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"> 4.1 Lead the public service and ensure Human Resource Plan initiatives are underway. 	<p>Implement public service Human Resource Plan.</p>
	<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"> 5.1 Support Cabinet and Government Caucus Committees. 	<p>Cabinet receives timely and effective advice.</p>

Related Initiatives and Planning Processes

Overview of 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.premier.gov.bc.ca/serviceplan/irmp.html>.

Resource Summary

Core Business Areas	2006/07 Restated Estimates ¹	2007/08 Estimates	2008/09 Plan	2009/10 Plan
Operating Expenses (\$000)²				
Intergovernmental Relations Secretariat	3,430	3,487	3,537	3,589
Deputy Ministers' Policy Secretariat	2,564	2,616	2,659	2,706
Executive and Support Services	7,525	7,668	7,783	7,903
Premier's Office	3,549	3,672	3,733	3,798
Executive Operations	3,976	3,996	4,050	4,105
Total	13,519	13,771	13,979	14,198
Full-time Equivalents (Direct FTEs)				
Intergovernmental Relations Secretariat	26	26	26	26
Deputy Ministers' Policy Secretariat	19	19	19	19
Executive and Support Services	65	65	65	65
Premier's Office	40	40	40	40
Executive Operations	25	25	25	25
Total	110	110	110	110
Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Intergovernmental Relations Secretariat	18	18	18	18
Deputy Ministers' Policy Secretariat	5	5	5	5
Executive and Support Services	72	72	72	72
Premier's Office	5	5	5	5
Executive Operations	67	67	67	67
Total	95	95	95	95

¹ These amounts have been restated, for comparative purposes only, to be consistent with the presentation of the 2006/07 *Estimates*. Schedule A of the 2006/07 *Estimates*, presents a detailed reconciliation.

² Negotiated lift from BC Public Service Agency.