



Ministry of Finance

2009/10–2011/12 Service Plan

February 2009



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Message from the Minister and Accountability Statement



British Columbia has been battered by the forces of an unprecedented global economic crisis. Recent events beyond the Province's control have seen revenues plummet and forecasts downgraded across the board. Although British Columbia is well prepared to weather this storm, we are not immune to its effects. That is why we have prepared a plan that supports the protection of core services for British Columbians and builds today for a stronger future.

Despite economic uncertainty, British Columbia has a sound fiscal foundation. Since 2001 we have sharpened government's financial reporting to be more open and accountable, providing British Columbians a clearer fiscal picture. Our prudent fiscal management has prepared us well to handle these current economic challenges: we have enjoyed five years of surpluses, we have reduced taxpayer supported

debt to 13.8 per cent of GDP from 21.3 per cent and we have earned seven credit upgrades to the highest possible credit rating, triple-A.

This solid foundation allows us to act effectively in times of crisis. In addition to the more than 100 tax cuts we have made to personal, income and corporate tax since 2001, retroactive to January 1, 2008 we have reduced personal income tax by five per cent. We have almost halved the small business corporate income tax to 2.5 per cent, reduced the corporate income tax rate to 11 per cent and will rebate 50 per cent of all school property taxes to light and heavy industry. These tax cuts support economic growth and diversification and enhance the province's ability to manage finances during global economic downturns.

The heart of British Columbia is our vibrant communities. To keep our communities strong we are accelerating capital spending to build valuable infrastructure for British Columbians. These projects will provide jobs for today and a lasting legacy for future generations. We will also continue to support communities through our commitment to fiscal sustainability and economic competitiveness.

The 2010 Olympic and Paralympic Winter Games will be a tremendous economic boost for our province. Even now, \$3 million a day flows into our economy as a result of the Games. Already, business programs at the British Columbia Canada Pavilion during the 2008 Summer Games in Beijing substantially exceeded original expectations and participating businesses reported positive experiences and outcomes. As 2010 approaches, we will continue to showcase our position as Canada's Pacific Gateway.

As we prepare to host the 2010 Winter Games the Province will continue to promote its businesses and communities. This ministry supports the Province's development of initiatives and programs to further British Columbia's tourism, economic development and investment attraction. We want to ensure every community can receive benefits from the 2010 Winter Games.

Economic uncertainty has made credible accounting and responsible fiscal management challenging over these last few months. I am extremely proud of the talented and professional individuals at the Ministry of Finance. It is truly a privilege to work with them, and I am honoured by their commitment to the people of British Columbia.

The Ministry of Finance and Ministry responsible for the Olympics 2009/10 – 2011/12 Service Plan was prepared under my direction in accordance with the Budget Transparency and Accountability Act. This plan includes all material fiscal assumptions and policy decisions as of February 10, 2009. I am accountable for the basis on which this plan has been prepared and for achieving the specific objectives in this plan.

A handwritten signature in black ink, appearing to read 'Colin Hansen', with a stylized, cursive script.

Honourable Colin Hansen
Minister of Finance and Minister responsible for the Olympics

February 10, 2009

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Purpose of the Ministry

The Ministry of Finance plays a key role in establishing, implementing and reviewing government's economic, fiscal and taxation policies and is responsible for delivering fair, efficient and effective tax administration and revenue management processes to provide revenues that fund essential services, such as health care, education, social services and transportation.

The Ministry continues to focus on the priorities of fiscal sustainability and a competitive economy that will ensure the Province's success in meeting its strategic goals. The Ministry conducts business in a manner that upholds government's values as identified in the Province of British Columbia's Strategic Plan.

Services provided by the Ministry include:

- economic planning and reporting, fiscal planning, budgeting and reporting;
- tax and non tax revenue administration and collection;
- oversight of financial, procurement and administrative governance;
- banking, accounting, risk and debt management services for government;
- policy development for the financial, real estate sectors and provincial taxation; and,
- implementation and administration of a framework for Crown corporations management.

The Ministry publishes the government's annual Budget and Fiscal Plan, Estimates, Public Accounts, Quarterly Reports, and Financial and Economic Review. These documents are available at www.fin.gov.bc.ca/pubs.htm. Ministry clients include the general public, Treasury Board, Cabinet, ministries, Crown corporations, boards and commissions, agencies, businesses, investors and financial-sector agencies.

Strategic Context

The rapid deterioration in global economic conditions in recent months has been reflected in severe weakness in the province's revenues and pressure on the government's overall fiscal position. A strong record of prudent fiscal management and a relatively low debt-to-GDP ratio will help the government maintain essential services to the public as the province weathers the economic downturn. A diversified and fundamentally sound economy, together with the continuation of the government's effective fiscal management practices, puts British Columbia in a position to take advantage of the opportunities that will come with the eventual rebound in international economic activity.

Key Initiatives

Fiscal Sustainability. Prudent fiscal management and a robust economy will allow government to meet the priorities of British Columbians in the long term. Treasury Board will continue to ensure the responsible allocation of the Province's financial resources within the policy framework set by government.

Economic Sustainability. British Columbia, like all other provinces, faces many challenges in the current uncertainty surrounding the global economy. These challenges include a rapidly declining US economy (and subsequent erosion of US demand for B.C. products), moderating domestic demand, falling commodity prices, continued volatility in global financial markets, tighter credit conditions and the effects of the mountain pine beetle.

The provincial government recently announced a 10 point plan to improve British Columbia's competitiveness and reduce costs for families and businesses in the wake of the global economic slowdown. Measures include tax relief for individuals and businesses, accelerated spending on public infrastructure, unlimited deposit insurance on deposits to credit unions, a new pension opportunity, a temporary reduction in ferry fares, and a reining in of avoidable government spending.

The strong provincial balance sheet has allowed the Province to embark on a program of accelerated capital spending which will mitigate the impact of the downturn.

Voluntary compliance with financial obligations. The willingness of taxpayers to voluntarily meet their financial obligations is the foundation of the tax system in British Columbia. Because voluntary compliance is a critical factor in the Ministry's ability to meet its performance goals, it is important that the Ministry encourage and support compliance.

Customer expectations. British Columbians expect their government to provide timely, high quality service that meets or exceeds the service they receive from other public and private organizations. Therefore, the Ministry is continually identifying and implementing improvements to the delivery of programs and services it provides to the people and businesses of British Columbia.

Key Economic Development Opportunities

British Columbia is well-positioned to meet approaching economic challenges and take advantage of potential opportunities.

Asia-Pacific Location. British Columbia is naturally situated to connect existing North American markets with growing Asian economies. The province's plan to develop a world class infrastructure will provide the land, air and sea links essential for the efficient movement of products to and from the large markets of Japan, China, India and other countries of the Asia-Pacific region.

Increasingly Diversified Economy. While traditional resource sectors remain an important part of the provincial economy, British Columbia continues to diversify its economy. The expansion of non-resource sectors, particularly in the services sector, will enhance the Province's ability to weather downturns in international commodity markets.

Diversified Trade Markets. Significant growth in China and other Asian economies helps broaden the market for British Columbia's goods exports. Asia is the destination for more than one-quarter of British Columbia's international goods exports. Greater diversity in export destinations will help to limit the effects of recent downturns in the Province's traditional export markets.

Highly Educated and Healthy Population. A cornerstone of British Columbia's economy is its highly educated and healthy population. The Province's education and training system provides a highly literate and well trained workforce that can meet the changing demands of the global economy. Access to a superior public health care system is one of many factors that supports the high quality of life enjoyed by British Columbians and helps to attract people to the province. Attracting skilled immigrants is an important source of new workers as the province's workforce ages.

Goals, Objectives, Strategies and Performance Measures

Goal 1: Maintain effective fiscal management practices.

Confidence in British Columbia's economy is supported by a sustainable fiscal environment that provides a stable foundation on which to maintain and enhance the delivery of public services. While the rapid deterioration in the global economy in recent months has put significant pressure on provincial finances, a solid record of effective fiscal management practices and a relatively low debt to GDP will allow the Province to achieve a balanced budget in 2011/12. Fiscal responsibility maintained today ensures that the costs of public services will not be passed on to future generations.

Objective 1: Effective management of government's fiscal plan.

The government's ability to achieve a sustainable fiscal environment relies upon the development and maintenance of a prudent and resilient fiscal plan.

Strategies

- Continuous monitoring and corrective action as required.
- Oversee the fiscal plan and work with the federal government, ministries and other public sector partners to ensure that government's annual and three year revenue and expenditure targets are met.
- Releasing to the public, by September 30, 2009, the results of an independent panel review of the budget process, the scope of the budget and the information provided in the budget plan, as required under the *Budget Transparency and Accountability Act*.

Performance Measure 1: Taxpayer-supported debt to GDP ratio.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Taxpayer-supported debt to GDP ratio.	13.8%	15.2%	15.7%	15.8.%

Data Source: 2009 Budget and Fiscal Plan.

Discussion

This is the ratio of taxpayer-supported debt to GDP, as projected in the 2009 *Budget and Fiscal Plan*. Maintaining a relatively low taxpayer-supported debt to GDP ratio is a key measure of fiscal sustainability, signifying a healthy balance sheet and ensuring that debt remains affordable. Rating agencies rely on this measure as a key credit rating consideration.

Performance Measure 2: Provincial credit rating.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Provincial credit rating.	Aaa	Aaa	Aaa	Aaa

Data Source: Moody's Investor Service (Credit Rating Agency)- Aaa is Equivalent to AAA rating from Standards and Poor's.

Discussion

This measure is the rating of provincial debt by Moody's Investor Services, an independent rating agency. Bonds are rated in descending alphabetical order from A to C — highest to lowest. Triple A is the highest possible rating, provided to those public and private sector organizations that offer excellent financial security and are generally considered high grade entities. The interest rate paid by the Province when it borrows in the domestic and international capital markets is influenced by the credit ratings supplied by third party agencies. In determining the Province's credit rating, rating agencies evaluate debt as a percentage of GDP and interest owing as a percentage of gross receipts. Agencies also consider the government's track record in meeting its fiscal targets, its transparency in budgeting and reporting, the economic outlook, and business and consumer confidence in the economy.

The strength of the economy can affect the factors used by rating agencies in determining the province's credit rating and ultimately influence the rating itself. A stronger economy means higher revenues for government, reducing the proportion of government revenue spent on interest costs; and a stronger economy results in higher GDP, improving the debt to GDP ratio.

Goal 2: A strong, competitive and vibrant economy

The Ministry of Finance plays an essential role in supporting a strong, competitive and vibrant economy. The Ministry reviews provincial tax policies on an ongoing basis to help ensure that British Columbia has a competitive tax regime. Since 2001, the Ministry has delivered a series of tax reductions to individuals and businesses. These initiatives include significant personal income tax cuts; a 25 per cent cut in 2001, the BC Tax reduction in 2005, a 10 per cent cut on the first \$100,000 of income in Budget 2007 and, in Budget 2008 as part of the recycling of carbon tax revenues, a cut in the first two tax bracket rates of 5 per cent by 2009. As part of the 10 Point Plan on British Columbia's Economy the full 5 per cent tax rate reduction was advanced retroactive to 2008. Budget 2008 also provided a variety of provincial sales tax incentives to encourage consumers to purchase energy efficient vehicles and appliances. In addition, since 2001 the province has reduced the general corporate income tax rate by 1/3, from 16.5 per cent to 11 per cent, with further cuts planned to 10 per cent by 2011, eliminated the corporation capital tax and introduced a provincial sales tax exemption for production machinery and equipment.

Objective 2: A fair and competitive tax environment.

The Province's ability to develop a strong and vibrant economy depends on a tax and regulatory environment that is both nationally and internationally competitive. Jurisdictions with competitive tax regimes and regulatory frameworks are successful in attracting and retaining personal and business investment. Taking advantage of these opportunities enhances economic development, especially during periods of economic slowdown, and creates stable revenues to support critical government services such as health care and education. In addition, a tax system that is perceived to be fair increases the confidence of British Columbians in their government.

Strategies

- Continue to improve the fairness, competitiveness, and sustainability of the provincial tax system.
- Ensure financial and corporate regulatory frameworks are efficient and effective while protecting the public interest.

Performance Measure 3: Provincial corporate and personal income tax rates

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Provincial ranking of corporate income tax rates. ¹	Fourth lowest	Remain in the lowest four	Remain in the lowest four	Remain in the lowest four
Provincial ranking of personal income tax rates for the bottom two tax brackets. ²	Lowest	Lowest	Lowest	Lowest

Data Source:

¹ Source: Comparison of provincial statutes for rates in effect on March 31 each year.

² Source: Comparison of provincial statutes for each tax year. B.C.'s 2008 personal income tax rates for the first two tax brackets are 5.06 per cent for the first tax bracket up to \$35,016 and 7.70 per cent for the second tax bracket up to \$70,033.

Discussion

Provincial ranking of corporate income tax rates: This measure compares corporate income tax rates in B.C. against the other provinces in Canada by comparing provincial statutes in effect as of March 31st each year. A competitive tax environment fosters economic growth by encouraging business investment and promoting a business friendly environment. Although measuring the overall competitiveness of the tax system is complex, a comparison of general corporate income tax rates represents a reasonable basis for assessing competitiveness.

Provincial ranking of personal income tax rates for the bottom two tax brackets: This measure compares personal income tax rates in effect as of March 31st each year for the bottom two tax brackets against the other provinces in Canada. British Columbia has the lowest personal income tax

rates of any province in Canada for the bottom two tax brackets. Keeping these tax rates low is consistent with the objective of maintaining a fair and competitive tax system.

Goal 3: Provide governance frameworks that support government in effectively achieving its objectives and providing the public with value for money.

The Ministry of Finance is responsible for government's overall financial management and accountability framework for ministries and the broader public sector. This involves the establishment of appropriate legislation, policies and procedures and reporting at the corporate level to ensure the Province's resources and obligations are appropriately managed in support of effective service delivery.

Objective 3: Effective financial, procurement and administrative governance, accountability and performance frameworks.

To be effective, the financial management and accountability framework needs to set accountability and public disclosure standards for financial and performance information, as well as reinforce individual and corporate accountabilities for outcomes, and maintain standards for stewardship of resources, management of liabilities and risk, and the collection and disbursement of public funds. Timeliness, accuracy and completeness of government planning and financial reporting is critical to the use of the information and maintaining public confidence in government's management of resources.

Financial and management capacity, systems and guidance are needed to support decision makers in meeting their objectives by working with communities of professionals throughout government to balance legislative, policy and procedural requirements with business requirements; develop financial systems strategies to provide appropriate management information; and develop and maintain training programs to ensure sufficient financial, governance, procurement and management capacity across government.

Risk-based approaches used in compliance and controls monitoring and internal audit project planning optimize the use of limited resources while ensuring that they examine, assess, adjust and mitigate government's most significant risk exposures. Advisory services assist ministries in ensuring efficient and effective operations.

Strategies

- Use risk-based approaches to effectively manage government's resources.
- Develop and maintain government's financial and management accountability framework and capacity to effectively support the achievement of government's objectives.
- Provide timely, transparent and useful information to clients and citizens.
- Meet statutory reporting requirements and comply with Generally Accepted Accounting Principles.

- Monitor Province's exposure to and creditworthiness of derivative counterparties and employ mitigating strategies as appropriate.
- During a unique period of financial stress and volatility, ensure the Province has market access to competitively-priced capital for its borrowing requirements by leveraging established relationships with the domestic and international financial community.
- Maximize investment returns on surplus cash to minimize borrowing costs and requirements.
- Ensure the broader B.C. public sector is publicly accountable for their programs, services and fiscal management.

Performance Measure 4: Annual savings from Ministry programs applying risk based approaches.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Self-insurance (five-year rolling average). ¹	\$79.7 million	\$79.7 million	\$79.7 million	\$79.7 million
Compliance and controls monitoring, and potential Activity-Based Management and Advisory Services savings. ²	\$15 million	\$15 million	\$15 million	\$15 million

Data Source:

¹ Source: Ministry of Finance Risk Management Branch.

² Source: Corporate Compliance and Controls Monitoring and Activity-Based Management and Advisory Services.

Discussion

Annual savings from self insurance (five-year rolling average): This measure demonstrates the savings achieved by government with public sector self-insurance programs, rather than insuring through third parties. Self-insurance involves government assuming the role of a traditional insurer by investigating, defending and paying claims. The Ministry of Finance's coordination of public sector self-insurance programs allows the provincial government to cost-effectively retain selected risks rather than transfer them at a premium to third parties.

Compliance and controls monitoring, and potential Activity-Based Management and Advisory Services Savings: This measure demonstrates savings from utilizing a risk-based approach for compliance and controls monitoring and potential annual benefits (five-year average) from implementing Activity-Based Management and Advisory Services recommendations. The Activity-Based Management and Advisory Services Branch provides consulting services that combine costing and process analysis to assist programs in improving performance and reducing costs.

The Ministry's delivery of cross government risk-based financial processing and independent management review services provide a basis for evaluating the adoption of best practices and savings. Savings are achieved through the adoption of audit recommendations and more effective payment review procedures.

Performance Measure 5: The timely release of the Public Accounts with an unqualified audit opinion.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Release of the Public Accounts with an unqualified audit opinion by June 30.	June 30th, 2009	On or before June 30, 2009	On or before June 30, 2010	On or before June 30, 2011

Data Source: Release of the Public Accounts.

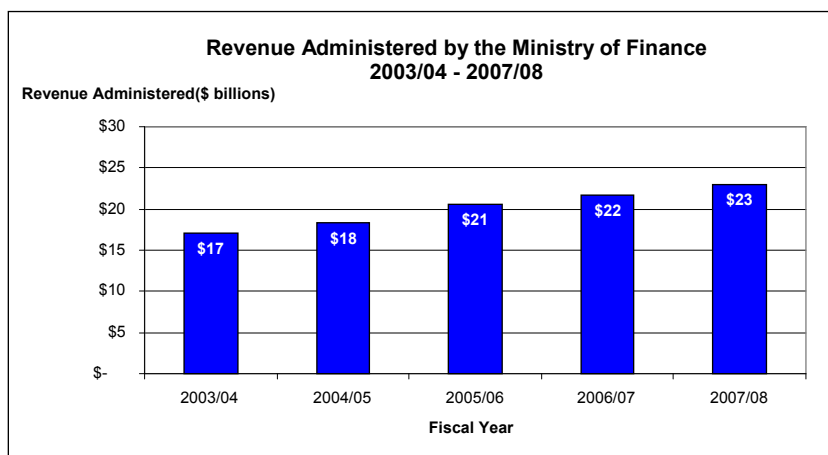
Discussion

This measure captures both timeliness and completeness of government's financial reporting. Timely release of financial reporting is critical for effective use of the information and helps instill public confidence in government's ability to manage its resources. The *Budget Transparency and Accountability Act* requires release of the Province's financial statements (Public Accounts) by August 31st, following each March 31st fiscal year end.

An unqualified opinion that the public accounts comply with Generally Accepted Accounting Principles provides an objective and independent assessment that government has met the Generally Accepted Accounting Principles' standard for disclosure of its financial information, further increasing confidence in the reliability of that information. A qualified opinion would show that the public accounts comply with Generally Accepted Accounting Principles except for the areas disclosed and would illustrate the impact of the differences. An adverse opinion would indicate that the summary financial statements would not fairly present the financial position of the Province.

Goal 4: Responsive, effective and trusted revenue, tax and benefit administration.

The Ministry manages revenue in relation to statutes it directly administers¹ and, increasingly, statutes administered by other ministries. These revenues support the provision of important government programs and services — such as health care, education, social services and transportation infrastructure — for British Columbians. The Ministry is committed to identifying and collecting amounts owed to government in a manner that is respectful to citizens and taxpayers.



Objective 4.1: Individuals and businesses understand their entitlements and obligations, and pay the correct amount on time.

The Ministry relies on self-assessment and voluntary compliance for the collection of many sources of revenue. Of these, tax revenue represents the greatest proportion. Thus, the Ministry's success in meeting this objective is largely dependent on the willingness and ability of taxpayers to pay the correct amount on time. It is expected voluntary compliance will increase during periods of strong economic growth and if individuals and businesses can easily identify and understand their financial obligations to government.

Strategies

- Encourage and support compliance and assist British Columbians to better understand their financial obligations to government by providing:
 - Top quality service resulting in a positive customer experience;
 - Timely, accurate and accessible information to assist customers in identifying and understanding their financial obligations to government;
 - Education and outreach services meeting the needs of a wide variety of taxpayers across the province; and
 - Convenient tools, such as expanded access to electronic payments options, to make it as easy as possible to comply with obligations.

¹ See Appendix B for legislation administered by the Ministry.

- Provide a centre of excellence for revenue management² in government and work with ministries and government programs to transition their revenue management functions to the Ministry's centralized revenue management system.

Objective 4.2: The Province receives the outstanding amounts owed.

To promote fairness, the Ministry seeks to identify and collect all outstanding amounts owed to the Province and under the administration of the Ministry. This levels the playing field for the vast majority of British Columbians who meet their financial obligations to government voluntarily.

When an individual or business fails to meet their financial obligations, either willfully or due to an error, the Ministry undertakes audit, compliance or collection activities. These activities ensure amounts owed are paid, educate taxpayers and debtors on their obligations, deter those who might otherwise avoid paying and contribute to increasing voluntary compliance.

Strategies

- Focus audits on areas of highest risk of non-compliance while ensuring all industry sectors and types of businesses are treated fairly and equally.
- Explore further opportunities for applying technological solutions to improve audit practices.
- Conduct compliance and audit activities to ensure British Columbia businesses are not at a tax disadvantage compared to out-of-province counterparts operating in British Columbia.
- Improve collaboration and accountability across jurisdictions to help ensure revenue due to the Province is identified and received in a timely manner.
- Improve practices used to collect outstanding amounts owed to government.
- Manage student loan repayment.

Performance Measure 6: Percentage of incremental revenue target achieved

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of incremental revenue target achieved. ¹	100% (\$200.9M) ¹	100% (211.1M) ¹	100%	100%

Data Source: Ministry of Finance business information systems.

¹ Incremental revenue targets are approved annually by Treasury Board.

² As a centre of excellence for revenue management, the Ministry is responsive to customer needs by continuously improving customer service; streamlining the way government collects revenue by providing cost effective and efficient service delivery to British Columbians; and maximizing revenue recovery to support important public services, such as health care and education for British Columbians.

Discussion

This measure is an indication of the Ministry's success in identifying outstanding amounts owed to government through audit and compliance activities. These amounts identified are incremental revenue. Incremental revenue targets are approved annually by Treasury Board as required under the *Balanced Budget and Ministerial Accountability Act*. Achievement of the annual target is a key accountability of the Minister of Finance.

Goal 5: Quality service that meets or exceeds customer service targets

The Ministry is committed to continuous improvement in service excellence – providing prompt, quality service meeting the needs of its diverse customers and partners.

Strategies

- Deliver customer service that meets or exceeds Ministry service standards in the *Taxpayer Fairness and Service Code* (5th Edition).³

Performance Measure 7: Proportion of service standards met

Performance Measure	2008/09 Forecast ²	2009/10 Target ²	2010/11 Target ²	2011/12 Target ²
Proportion of service standards met. ¹	20 of 20 standards met	20 of 20 standards met	20 of 20 standards met	20 of 20 standards met

Data Source: Ministry of Finance business information systems.

¹ Refer to Appendix A for the standards contributing to this performance measure. A performance target has been established for each service standard reflecting the Ministry's commitment to maintaining existing high levels of performance or, where there is an opportunity, continuous improvement.

² The previous target for 2008/09 — 21 of 21 standards met — was changed to 20 of 20 standards met because two similar standards were combined in the 5th Edition of the *Taxpayer Fairness and Service Code* (see the footnote accompanying Service Standard 10 in Appendix A for further information).

Discussion

The Ministry's service standards publicly state the level of performance British Columbians can expect to receive, under normal circumstances, when dealing with the Ministry. Developed in consultation with British Columbia business organizations, meeting these service standards reflects the Ministry's success in delivering services that are a priority to customers and partners. Over time, the Ministry may add or revise service standards based on further consultation with the business community and taxpayer feedback.

³ For more information on the *Taxpayer Fairness and Service Code*, view online at www.sbr.gov.bc.ca/msbr/tfsc/tfsc.htm.

This measure reports on the Ministry's success in meeting performance targets established for 20 service standards detailed in the *Taxpayer Fairness and Service Code* (5th Edition). Service standards address timeliness, accessibility and customer satisfaction for a broad range of ministry services and programs, including among others:

- Process sales, hotel, fuel or tobacco tax refunds within 30 calendar days of receiving all of the necessary information (timeliness);
- Having helpful information about the Ministry's programs available on the website 24 hours a day, every day (accessibility); and
- Ensuring satisfaction of at least 90 per cent with sales, hotel, fuel or tobacco tax audit experience (customer satisfaction).

Appendix A contains the Ministry's service standards. A standard is considered 'met' if, over the twelve months of the fiscal year, performance meets or exceeds the established target.

Resource Summary

Resource Summary Table

Core Businesses	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Crown Agencies Secretariat	1,629	850	803	773
Treasury Board Staff	6,495	6,045	5,466	5,324
Office of the Comptroller General	12,322	10,632	9,427	9,057
Treasury	1	1	1	1
Capital Planning Secretariat	1,000	798	739	718
Revenue Programs				
Gross.....	51,764	50,506	49,757	47,624
Recoveries.....	(26,609)	(27,209)	(27,209)	(27,209)
Net	25,155	23,297	22,548	20,055
Revenue Solutions				
Gross.....	122,239	126,045	112,200	112,500
Recoveries.....	(107,249)	(117,224)	(109,184)	(110,661)
Net	14,990	8,821	3,016	1,839
Strategic and Corporate Policy	3,076	2,245	2,004	1,957
Executive and Support Services	47,902	34,088	33,370	29,843
Total	112,570	86,777	77,374	69,567

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Core Businesses	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000) – Other Appropriations				
Pacific Carbon Trust.....	5,000	5,000	5,000	5,000
Provincial Home Acquisition Wind Up Special Account.....	25	10	10	10
Insurance and Risk Management				
Operating.....	46,031	44,182	44,182	44,182
Recoveries.....	(46,031)	(44,182)	(44,182)	(44,182)
Total.....	5,025	5,010	5,010	5,010
Full-time Equivalents (Direct FTEs)				
Crown Agencies Secretariat.....	10	6	6	6
Treasury Board Staff.....	55	50	50	50
Office of the Comptroller General.....	134	130	110	107
Treasury.....	76	73	73	73
Capital Planning Secretariat.....	10	8	8	8
Revenue Programs.....	562	550	524	501
Revenue Solutions	140	128	124	119
Strategic and Corporate Policy.....	133	119	119	119
Executive and Support Services.....	357	323	310	291
Totals.....	1,477	1,387	1,324	1,274
Full-time Equivalents (Direct FTEs)				
Insurance and Risk Management	49	49	49	49
Totals.....	49	49	49	49

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Core Businesses	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Crown Agencies Secretariat.....	9	5	4	4
Treasury Board Staff.....	18	10	9	9
Office of the Comptroller General.....	999	18	15	15
Treasury.....	828	108	111	15
Capital Planning Secretariat.....	0	0	0	0
Revenue Programs.....	0	0	0	0
Revenue Solutions.....	0	0	0	0
Strategic and Corporate Policy.....	359	90	78	42
Executive and Support Services.....	11,531	1,114	799	695
Totals.....	13,744	1,345	1,016	780
Ministry Capital Expenditures (\$000) - Other Appropriations				
Insurance and Risk Management	370	20	20	20
Totals.....	370	20	20	20

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

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Hyperlinks to Additional Information

For more information on the British Columbia Ministry of Finance, please visit our website at:
www.gov.bc.ca/fin

For more information on this and other Ministry Service Plans and Annual Service Plan Reports, please visit: www.bcbudget.gov.bc.ca/Annual_Reports/2007_2008/default.htm

For other reports and publications of the British Columbia Ministry of Finance, please visit:
www.fin.gov.bc.ca/pubs.htm

The Minister of Finance is also the Minister responsible for the following Crown corporations, Boards, Commissions and Advisory Committees:

Crown Corporations:

- Partnerships BC – for additional information including their service plan and annual service plan report visit: www.partnershipsbcc.ca
- Pacific Carbon Trust Inc: www.pacificcarbontrust.ca
- BC Securities Commission – www.bcsc.bc.ca

Boards and Commissions

- Board Resourcing and Development Office - www.lcs.gov.bc.ca/BRDO
- Financial Institutions Commission - www.fic.gov.bc.ca
- Financial Services Tribunal - www.fic.gov.bc.ca/fst
- Insurance Council of British Columbia - www.insurancecouncilofbc.com/PublicWeb/Home.html
- Real Estate Council of British Columbia - www.recbc.ca

Advisory Committees:

- Accounting Policy Advisory Committee –
www.lcs.gov.bc.ca/BRDO/boardView.asp?boardNum=191095
- Economic Forecasting Council

Public Affairs Bureau

Purpose of the Bureau

The Public Affairs Bureau (Bureau) leads and co-ordinates communications with internal and external stakeholders, ensuring that citizens are informed about government policies, programs and services and that information is communicated in an open and transparent manner. The Bureau ensures that essential communication mechanisms are available to give citizens quick and easy access to the information they need — when they need it — whether it is via media relations, advertising, events, community relations, publications, e- links, or cross promotional activities.

Clients include citizens of British Columbia, members of the media, the Premier's Office, members of Cabinet, senior government officials and ministry program staff.

Services provided by the Bureau include:

- fact-based information;
- corporate communications;
- information campaigns;
- communications planning;
- media relations;
- news releases;
- speech writing;
- logistical support;
- writing and graphic design services;
- event management;
- online clipping service;
- technical support to the Press Theatre in the Legislature; and
- developing online applications in support of new initiatives.

Strategic Context

The past year has seen many gains in proactively communicating key priorities with province-wide audiences through comprehensive programs supporting international trade, BC150, LiveSmart BC, the 2010 Olympic and Paralympic Winter Games, ActNow BC, the Budget Consultation process, forest fire prevention and employment recruitment. The Bureau will continue to seek to build on these and other key cross government priorities to maximize reach and awareness (through cross promotion) while effectively utilizing human and financial resources.

The Public Affairs Bureau will work to keep British Columbians, Canadians and citizens of the world well informed about the Province's policies, benefits, programs and services.

Continuing to support issues management and the use of traditional communications tools, the Bureau will continue to seek a balance between reactive issues management and strategic, proactive communications messaging. While issues management is critical to protecting the reputation of government, providing our key audiences with proactive and balanced information is central to enhancing public confidence and awareness.

The ability to create proactive strategies which link to the Five Great Goals and straddle cross government priorities will be essential to the management of risk, maximizing the full potential of the professional skills in the Bureau team and the creation of opportunities to serve and inform citizens.

The Bureau's commitment to providing the best service possible while responding to a wide range of demands in support of multiple high priority government commitments (for example, capital project announcements for schools, hospitals and transportation links including Pacific Gateway; international marketing; Climate Action; Olympics; StrongStart BC early learning centres; and health care initiatives such as the nursing strategy) is an ongoing challenge.

There is an opportunity to achieve some very real gains using communications to reach out to the grassroots of our communities and to strengthen our relationship with the media not only in the regional markets of British Columbia but across North America and around the world. Given the competition in the market place to "attract the public's eye and ear", we must continue to use and develop new, innovative techniques and technologies to reach our target audiences whether they are our communities or international investors. We will continue to foster pride across the province in ***"The Best Place on Earth"***.

Goals, Objectives, Strategies and Performance Measures

Bureau Goals

1. Citizens are informed of government policies, programs and services
2. Government communicates in an open and transparent manner

Goal 1: Citizens are informed of government policies, programs and services.

British Columbians will be informed of the programs and services provided by government and understand the challenges the government faces by providing information through a variety of sources including Members of the Legislative Assembly, media, public events and forums, public policy studies, factual public information and awareness initiatives as well as a variety of communications support materials.

Objective 1.1: Communication of information that is timely, relevant and readily accessible.

Ensuring all British Columbians receive information that is timely, relevant and readily accessible regarding government policies and programs is essential to informing British Columbians of the programs and services available from government and the decisions taken by government on their behalf.

Strategies

- Communicate with British Columbians through both the use of traditional mechanisms (announcements, paid and earned media) but also by introducing new marketing approaches to ensure our messages are reaching citizens where they live (for example, partnerships with the public or private sectors to distribute information);
- Expand use of e-services in support of cross government initiatives and/or themes (for example, the webcast of the Premier's statement on the economy; electronic call to action for BC 150, LiveSmart BC and ActNow BC; the 2009 Budget Consultation email submissions; community participation in Olympic opportunities; climate action tips and tools; and "For the Record", etc.); and
- Support the development of resources in key areas of government such as health care (including ActNow BC), education, Budget 2009, community safety, the economy, forest fire prevention, tourism, problem gambling and climate action.

Performance Measures 1 and 2:

Government's ability to communicate information to the public that is timely, relevant and readily accessible can be measured by ensuring that evaluation mechanisms are included in major communications plans/campaigns and by undertaking performance monitoring activities.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of major communications plans/campaigns with evaluation mechanisms.	100%	100%	100%	100%
Percentage of clients who rate services at satisfactory or above.	100%	100%	100%	100%

Data Source: Customer consultation

Discussion

Major campaigns are defined as significant province wide programs, new cross ministry, or high strategic priority plans/campaigns identified throughout the course of the year.

Corporate communications is responsible for tracking which campaigns have evaluation mechanisms in place and to calculate the percentage in place at the end of fiscal year. A baseline is established at 100 per cent. The target for future years will be to maintain this level.

A customer satisfaction rating is established by conducting interviews, with ministers and deputy ministers. A 30 per cent sample rate (equivalent to six ministries) is established and the rating is calculated by dividing the number of ratings at "Satisfactory" or better by the number of interviews conducted. A baseline is established at 100 per cent. The target for future years will be to maintain this level.

Goal 2: Government communicates in an open and transparent manner.

Provide citizens with the information they need to understand the challenges faced by government related to the policy decisions taken on their behalf.

Objective 2.1: Communication of government's policies and programs to the public.

Ensuring all British Columbians have access to or receive consistent factual information regarding government's policies and programs is essential to informing citizens of government planning decisions and accomplishments; allowing citizens to form opinions based on fact and allows for informed public debate on decisions taken.

Strategies

- Reach out to ethnic communities/press and clients of government programs and services (such as seniors, small business operators, families, etc.);
- Make information more accessible in grassroots communities and to international media through innovative technologies and stakeholder relations; and
- Provide factual information to the media to ensure the public receives the information needed to develop informed opinions and allow for informed public debate on decisions taken by government.

Performance Measure 3:

Government's ability to communicate factual information to the public can be measured by response to media enquiries.

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Provide initial response to media within one hour of enquiry or within media deadline.	97%	97%	97%	97%

Data Source: Public Affairs Bureau Communications Offices.

Discussion

Communications Offices monitor response times which are analyzed and rolled up on a monthly basis.

Based on year-to-date results at February 28, 2008, a notional target of 97 per cent was established for 08/09.

The Bureau responds to approximately 10,000 media enquiries each year.

Resource Summary

Resource Summary Table

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Public Affairs Bureau	36,994	28,816	29,158	28,893
Full-time Equivalents (Direct FTEs)				
Public Affairs Bureau	216	223	223	223
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Public Affairs Bureau	436	44	41	41

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Public Affairs Bureau Contact Information

Public Affairs Bureau
617 Government Street
Victoria, BC
250-387-1337

For more information on the Public Affairs Bureau, please visit our website at:
www.gov.bc.ca/public_affairs

For more information on Public Affairs Bureau's Service Plan and Annual Service Plan Report please visit: www.gov.bc.ca/fin

Purpose of the Secretariat

Working within the Ministry of Finance, the B.C. Olympic and Paralympic Winter Games Secretariat's (BC Secretariat) primary role is to provide strategic leadership, coordination and oversight to ensure the Province meets its financial, infrastructure and service commitments for the 2010 Winter Games. The Province has committed \$600 million to the 2010 Olympic and Paralympic Winter Games' endowments, legacies, venue construction and medical and security services.

The BC Secretariat has a key role in ensuring that sustainable economic and social legacies associated with hosting the 2010 Winter Games are identified early and fully realized. It is a key goal that these opportunities evolve into enduring legacies for communities and businesses throughout British Columbia.

Strategic Context

The 2010 Olympic and Paralympic Winter Games will create unparalleled international exposure for British Columbia and will open new opportunities for investment and business development. The Province is maximizing these opportunities internationally and creating programs so businesses and communities can take advantage as B.C. prepares to host the Games. In addition, infrastructure investments leading up to the Games will give a significant boost to the provincial economy.

The Province has committed \$600 million to the 2010 Olympic and Paralympic Winter Games' endowments, legacies, venue construction, and medical and security services. The BC Secretariat will continue to provide oversight over the Province's financial commitments and ensure that 2010 partner and stakeholder relationships are created and maintained.

The success of the 2010 Olympic and Paralympic Winter Games will be reflected in, among other things increased economic activity. Benefit to the Province will only occur through a coordinated effort, leveraging international interest in the 2010 Games as a catalyst to attract and capture non-resident visitors, investors and buyers.

The BC Secretariat will coordinate with all Provincial Ministries, Agencies, and Crowns to ensure that the Games foster the development of sustainable economic, social, cultural and sport legacies so that every community in British Columbia has the opportunity to benefit from the 2010 Olympic and Paralympic Winter Games.

Goals, Objectives, Strategies and Performance Measures

Goal 1: B.C. hosts a successful Vancouver 2010 Olympic and Paralympic Winter Games that create a legacy of economic and social benefits for the province

Objective 1.1: The Province's financial commitments to the 2010 Olympic and Paralympic Winter Games are met

The B.C. Olympic and Paralympic Winter Games Secretariat's (BC Secretariat) primary role is to provide strategic leadership, coordination and oversight to ensure the province meets its financial, infrastructure and service commitments for the 2010 Winter Games.

Strategies

- Monitor and manage the Province's financial commitments against performance agreements to ensure the 2010 Winter Games do not exceed the approved budget.
- Oversee legal structures and funding mechanisms to support Games related initiatives.
- Monitor and report on oversight, financial, and compliance details through the following processes and reports:
 - Progress reports published by the BC Secretariat.
 - Audit reports issued by the Office of Auditor General of British Columbia on the progress of the 2010 Winter Games.
 - Annual public accounts reports published by the Office of Comptroller General on the funding status of the province's \$600 million Winter Games commitments.

Objective 1.2: 2010 Olympic and Paralympic Winter Games business opportunities and jobs are maximized throughout the province

The BC Secretariat plays a key role in ensuring that opportunities associated with hosting the 2010 Winter Games are identified early and realized before, during and after the 2010 Winter Games and that these opportunities evolve into enduring legacies for communities around the Province.

Strategies

- Provide tools and information for communities and businesses to take advantage of Games related opportunities.
- Provide timely and effective responses within the province and among partners and stakeholders.
- Act as coordination hub for provincial activities, projects and key relationships related to the 2010 Winter Games.

Performance Measure 1:

Performance Measure	2008/09 Forecast	2009/10 Target	2010/11 Target
Cumulative total of businesses registered for the 2010 Olympic and Paralympic Winter Games procurement opportunities.	8,000	8,500	Transition ¹

Data Source: 2010 Commerce Centre registration database.

¹ The BC Secretariat and the Ministry of Finance are working together to ensure that the opportunities and benefits created from the 2010 Winter Games and 2010 Commerce Centre are transitioned into the Province's broader economic plan and programs following the 2010 Games.

Objective 1.2: Showcase British Columbia as a place to work, play, visit and invest.**Strategies:**

- Operate the B.C. International Media Centre (BCMC) during the 2010 Olympic Games.
 - The BCMC will be the primary home for unaccredited media, as well as an additional resource for media accredited at VANOC's Main Press Centre. Fully functional from a technology standpoint, the BCMC will provide an opportunity for British Columbia to increase its profile with both international and domestic media in 2010.
- Activate Robson Square leading up to and during the 2010 Games.

- This venue, officially designated by VANOC as a "Celebration Site", will showcase BC businesses, technologies and communities to the world. Its central location, the skating rink at GE Plaza, and lively cultural and outdoor activities are designed to attract public participation and will be coordinated with other 2010 related activities.

Performance Measures 2 and 3:

Performance Measure	2008/09 Forecast	2009/10 Target
Number of media visits to the BCMC ¹	Under Construction	3,000
Value of earned media, in all forms, directly generated by BCMC use ²	Under Construction	\$30 million

Data Sources:

¹ Number of media visits is based on the number of registrations with the BCMC.

² Value of earned media is calculated as the value of the space (if print media) or air time (if radio or television) if it were purchased, and multiply by a set number established by the advertising/media industry (usually somewhere between 2 and 7).

Resource Summary

Resource Summary Table

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates ²	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
2010 Olympic and Paralympic Winter Games Secretariat.....	79,597	32,281	4,316	0
Full-time Equivalents (Direct FTEs)				
2010 Olympic and Paralympic Winter Games Secretariat.....	39	40	25	0
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
2010 Olympic and Paralympic Winter Games Secretariat.....	216	0	0	0

¹ Amounts have been restated, for comparative purposes only, to be consistent with Schedule A of the 2009/10 *Estimates*.

Hyperlinks to Additional Information

For more information on the B.C. Olympic and Paralympic Games Secretariat please visit:

www.2010bcsecretariat.ca/

For more information on the B.C. Olympic and Paralympic Games please visit:

www.gov.bc.ca/themes/2010olympics/

Secretariat Contact Information

Secretariat Offices

7th Floor, 3585 Graveley Street
Vancouver, British Columbia
Canada, V5K 5J5

General Inquiries

Phone: 604-660-2010 or Toll-Free: 1-877-604-2010

Fax: 604-660-3437

E-mail: bcsecretariat@gov.bc.ca

Appendix A: *Taxpayer Fairness and Service Code: Service Standards*

Twenty service standards have been identified to monitor the Ministry's progress in meeting the commitments set out in the *Taxpayer Fairness and Service Code* (5th Edition).⁴

Performance targets reflect the Ministry's commitment to maintaining existing high levels of performance or, where there is an opportunity, continuous improvement. The Ministry monitors performance using Ministry business and information systems. Over time, the Ministry may add or change service standards based on consultation with the small business community and feedback from taxpayers.

A standard is considered "met" if, over the twelve months of the fiscal year, the performance meets or exceeds the established target. The following table lists the service standards and their performance targets.

Service Aspects	Service Standards ¹	2008/09 Forecast	2009/10 Target	20010/11 Target	2011/12 Target
Provincial Sales Tax seminars	(1) Offer at least 60 provincial sales tax seminars annually throughout all regions of British Columbia.	65 seminars	60 seminars	60 seminars	60 seminars
	(2) Ensure seminar client satisfaction of at least 90%.	90%	90%	90%	90%
Inquiries and rulings	(3) Respond to general email inquiries regarding sales, hotel, fuel and tobacco tax sent to CTBTaxQuestions@gov.bc.ca within 2 business days of receiving all of the necessary information.	90%	90%	90%	90%
	(4) Respond to complex email inquiries and written rulings on sales, hotel, fuel or tobacco tax issues within 20 business days of receiving all of the necessary information.	77%	78%	79%	79%
Account registrations and clearances	(5) Register sales and hotel tax accounts within 2 business days of receiving all of the necessary information.	94%	95%	95%	95%

¹ With the publication of the 5th Edition of the *Taxpayer Fairness and Service Code*, the number of service standards was reduced to 20 from 21. Two similar standards were combined (see table note 2 for details).

Service Aspects	Service Standards ¹	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
	(6) Respond to requests to confirm if any sales or hotel taxes are owed by the business to be bought within 5 business days of receiving all of the necessary information.	94%	95%	95%	95%
Refunds	(7) Process sales, hotel, fuel or tobacco tax refunds within 30 calendar days of receiving all of the necessary information.	89%	89%	89%	89%
Correspondence	(8) Respond to correspondence sent to the Minister, Deputy Minister and Assistant Deputy Minister within 14 days of receipt.		Establish Baseline	TBD	TBD
Accessibility	(9) Receive email anytime and be accessible by telephone from 8:30 am to 4:30 pm., Monday through Friday (except holidays).	100%	100%	100%	100%
	(10) Provide walk-in service, including OneStop Business Registry kiosks, at our public offices in Victoria and Vancouver from 8:30 a.m. to 4:30 p.m., Monday through Friday (except holidays). ²	100%	100%	100%	100%
	(11) Have helpful information about the Ministry's programs available on the website 24 hours a day, every day. ³	99.7%	99.7%	99.7%	99.7%
Audit	(12) Review the audit process and <i>Taxpayer Fairness and Service Code</i> rights before starting an audit at the place of business or representative's office.	100%	100%	100%	100%
	(13) Ensure satisfaction with sales, hotel, fuel or tobacco tax audit completion time.	85%	90%	90%	90%
	(14) Ensure satisfaction of at least 90 per cent with sales, hotel, fuel or tobacco tax audit experience.	90%	90%	90%	90%
	(15) Conclude sales, hotel, fuel or tobacco tax audits within 15 business days of agreement with the audit results. ⁴	80%	85%	85%	85%

Service Aspects	Service Standards ¹	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Audit	(16) Respond to concerns about sales, hotel, fuel or tobacco tax audit results within 20 business days of receiving all of the necessary information.	66%	70%	73%	75%
Reviews	(17) Deputy Minister information reviews – provide written decision within 30 business days of receiving all of the necessary information and where required, the opinion of an objective third party.	100%	100%	100%	100%
Appeals	(18) Provide a written decision on issues appealed to the minister within the average annual response time.	4.5 months	4.5 months	4.5 months	4.5 months
	(19) Contact appellant by phone or in writing to discuss the appeal and to provide an opportunity to submit new or additional information to support the position.	98%	98%	98%	98%
International Fuel Tax Agreement (IFTA)	(20) Provide a decision on initial IFTA license application within 7 business days of receiving all of the necessary information and/or payments.	95%	95%	95%	95%

¹ The *Taxpayer Fairness and Service Code* (5th Edition) service excellence standard (section 2.0) dealing with Service BC was provided to inform customers that information about Ministry programs is available from Service BC. This was excluded in the above list as the Ministry is not accountable for service provided by Service BC, but the Ministry ensures Service BC has the information required to fulfill this commitment.

² With the consolidation of the ministries of Small Business and Revenue and Finance, the performance for this measure will be baselined during 2009/10. Based on this information, targets reflecting continuous improvement will be established for future years.

³ With the publication of the 5th Edition of the *Taxpayer Fairness and Service Code* (2008) two similar Accessibility service standards – walk-in service and OneStop Business Registry kiosks – were combined into one standard regarding availability of services during Ministry business hours.

⁴ Targets are based on a standard of 24/7 service, which excludes scheduled downtime for system maintenance on Sundays between 6:00 a.m. and 9:00 a.m.

⁵ With the publication of the 5th Edition of the *Taxpayer Fairness and Service Code* (2008) the time period associated with this service standard was reduced from 20 to 15 business days.

Appendix B: Legislation Administered by the Ministry

The Minister of Finance and Minister Responsible for the Olympics is charged with the administration of the following enactments, presented alphabetically.

Balanced Budget and Ministerial Accountability Act

Budget Transparency and Accountability Act

Carbon Tax Act

Corporation Capital Tax Act

Esquimalt and Nanaimo Railway Belt Tax Act

Financial Administration Act

Financial Information Act

Hotel Room Tax Act

Income Tax Act

Indian Self Government Enabling Tax Act

Insurance Premium Tax Act

International Financial Activity Act

Land Tax Deferment Act

Logging Tax Act

Medicare Protection Act

Motor Fuel Tax Act

Petroleum and Natural Gas Act ss. 74-77

Property Transfer Tax Act

Social Service Tax Act

Taxation (Rural Area) Act

Tobacco Tax Act

The Minister of Finance and Minister Responsible for the Olympics is charged with the administration of the following enactments, in areas related to revenue management processes only.

Forest Act

Forest and Range Practises Act

Forest Practices Code of British Columbia Act

Forest Stand Management Fund Act

Mineral Land Tax Act

Mineral Tax Act

Ministry of Forests and Range Act

Petroleum and Natural Gas Act

Range Act

School Act

Wildfire Act

