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BUDGET 2009

Office of the Premier

2009/10–2011/12 Service Plan

February 2009



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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 2009 through March 2012.

In the last few months we have seen a seismic shift in the global economy. The result has been unprecedented changes in provincial revenues that has required government to bring forward a plan based on effective economic stimulus coupled with strong fiscal discipline, including the decision to run deficit budgets in the short term. By making these choices, we will preserve core services and undertake job creating investments to get us through this difficult time.

Yet British Columbia remains well positioned to come out of this economic downturn stronger than ever before. Since 2001, we have laid the foundation for a strong economy through tax cuts for families and business, reductions in red tape and key investments in public infrastructure. Now more than ever before it is important that we capitalize on the opportunities before us as we look towards the future

Our budgeting practices and fiscal prudence have given us some of the strongest credit ratings anywhere, allowing us to continue making investments British Columbians depend on. And we will be doing just that. In these difficult times we will be building roads, bridges, schools, hospitals and community facilities that will create thousands of jobs, and provide services for generations to come. We will be pushing hard for the federal government to establish a national housing program that will utilize our forestry resources and create jobs within our forestry sector. This kind of program will also build the homes and housing that will support our seniors, First Nations and homeless people.

We are committed to keeping our province as competitive as possible to support, families, workers and business. British Columbia now has the lowest personal income taxes in Canada for everyone earning up to \$111,000. Small business and corporate taxes have been reduced to some of the lowest in the country and planned future cuts will make them the lowest anywhere in the G7 nations.

New programs and measures have also supported forest workers and forest-dependent communities across B.C. The Community Development Trust is helping workers bridge to retirement, providing new training, creating jobs for temporarily laid-off workers, and providing direct support to communities. A new property tax rebate will save light and heavy industries such as forestry \$50 million annually, and the BC Bioenergy Strategy is helping create new employment opportunities in the growing bioenergy sector.

Actions to address climate change continue to be at the forefront of Government's agenda. This involves everything from setting legislated goals for greenhouse gas emissions, creating the architecture for a cap-and-trade framework, working with like-minded states and provinces in the Western Climate Initiative, and enabling individuals to make energy conscious decisions in their everyday lives, and reducing government's carbon footprint. Action on climate change can also create

new economic opportunities, with new industries and ways of doing business helping to further strengthen our economy.

Closing the social and economic gaps that separate Aboriginal and non-Aboriginal British Columbians is a priority of this government. We have signed treaties covering six First Nations, completed treaty negotiations with the Yale First Nation, and signed the first-ever incremental treaty agreement with the Tla-o-qui-aht First Nation.

Changes to legislation are providing more choice and access for patients. Pharmacists can now issue routine prescription renewals; nurses have an enhanced scope of practice; qualified physicians from outside B.C. can practice with a restricted licence in their field of qualification; and Canadian citizens who train in medical schools or work outside Canada are welcome to practise here in British Columbia. New Patient Quality Review Boards will ensure patient's concerns are heard. The province's first new regional hospital in over 30 years opened last year in Abbotsford, and new hospitals or major hospital expansions are underway in Victoria, Kelowna, Vernon, Surrey and Fort St. John.

More British Columbians than ever before now have access to a university education with the creation of five new universities in the past year - the University of the Fraser Valley, Kwantlen Polytechnic University, Vancouver Island University, Capilano University, and the Emily Carr University of Art & Design. This builds on Government's unprecedented investment in expanding post-secondary education and skills training, including the creation of nearly 32,000 new post-secondary seats across the province.

We are just one year to the start of the 2010 Winter Olympic and Paralympic Games. Nothing is going to make this government prouder than when we have the opportunity to showcase our beautiful province to the world. More importantly, in these challenging economic times the Olympics remains one of our strongest opportunities to grow jobs and our economy as we set the stage to show all corners of our province to the world.

The Office of the Premier will continue to lead government on these initiatives and others as we work towards our vision of a prosperous and just province, where citizens achieve their potential and have confidence in the future.

The *Office of the Premier 2009/10 - 2011/12 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 14, 2009, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Gordon Campbell
Premier

February 14, 2009

Message from the Minister of State and Accountability Statement



British Columbia is well-positioned but cannot escape the impact of the global economic downturn. As Minister of State for Intergovernmental Relations, I will work hard with our national and international partners to protect our economies now and strengthen them for the future.

The current economic situation demands decisive and innovative engagement between British Columbia and other governments. Building on the Government's past accomplishments and going forward in the coming year, we will pursue ambitious initiatives on domestic issues, undertake opportunities to strengthen cooperation with the United States as its new Administration assumes responsibility, and energetically extend our economic and social partnerships with the Asia Pacific and other countries,

in preparation for the 2010 Olympic and Paralympic Winter Games.

As part of our efforts to preserve jobs for British Columbians and open up new opportunities, British Columbia will engage its neighbours through joint cabinet meetings with Alberta and Washington State, provide regional leadership through the Pacific Northwest Economic Region (PNWER), champion BC's interests at the Council of the Federation, and participate in other high-level meetings to build a prosperous and low carbon economy, as well as a secure Pacific region.

British Columbia's strategic Commitment to Partnership agreement with Alberta, its cooperation agreement with the State of Washington and the Pacific Coast Collaborative agreement have provided this Province with a framework to meet economic challenges on a regional basis and propose solutions at a national level. We will also use our Consular and diplomatic ties to broaden trade, investment, and employment opportunities for British Columbians with the United States, Europe, and the Asia-Pacific.

Three issues that I plan to pursue with other governments to bring benefits to British Columbians include: greater mobility of workers, immigration, credential recognition to meet the demand of an aging workforce, and expanded access to job opportunities here and beyond British Columbia's borders; action on climate change including mitigating the consequences of the Mountain Pine Beetle epidemic; and, cooperation with our friends and partners in the Asia Pacific region through measures to enhance the Pacific Gateway. I will continue to give priority to closing the socio-economic gap between our Aboriginal citizens and other citizens of British Columbia.

This year British Columbia will be Chair of, and host jurisdiction for, the Ministerial Conference of the Canadian Francophonie and is leading interprovincial negotiations with the federal government to renew the agreements on French-language service delivery. Our Province treasures its Francophone heritage and looks forward to welcoming French-speaking visitors, workers and businesses to come to our province and build upon the strong economic, social and cultural roots that they have established.

I would like to acknowledge the dedicated professionals within the Intergovernmental Relations Secretariat, who work tirelessly to further BC's interests in Canada and internationally. It is through their efforts that this service plan will be realized and I thank them for their pride in and endeavours on behalf of British Columbians.

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 2009/10:

- a) work with other ministers to engage the federal government on the equitable distribution of federal spending and benefits for the benefit of British Columbians in the following areas:
 - social, economic and environmental priorities of British Columbia, including the consequences of the Mountain Pine Beetle epidemic.
 - agreements and arrangements to advance labour mobility, immigration and credential recognition.
 - Pacific Gateway transportation investments and policy changes in order to capitalize on British Columbia's connections and relations with the Asia Pacific Region.
 - action on climate change.
 - closing the socio-economic gap between Aboriginal people and other Canadians.
- b) promote British Columbia's international priorities, including the following:
 - Canada-U.S. border issues.
 - Asia-Pacific cooperation agreements.
 - positive international relations through the Consular Corps in B.C., foreign diplomatic representatives in Ottawa, and Canadian representatives posted abroad, especially with respect to United States, the Asia-Pacific Region and Europe.
- c) pursue opportunities for improving B.C.'s bilateral and multilateral relations, including by
 - encouraging increased cooperation with the Province of Alberta under the Commitment to Partnership, with the State of Washington under the cooperation agreement, and with regional partners through the Pacific North West Economic Region.
 - providing policy oversight of the Pacific Coast Collaborative Commission.
- d) promote the building of positive relations between the provincial government and the British Columbia francophone community, including representing the Province as 2009 Chair of the Ministerial Conference of the Canadian Francophonie, when the Province will be the host jurisdiction for the Conference, and leading the negotiation of a new cooperation agreement with the federal government regarding service delivery in the French language.

Honourable Joan McIntyre
Minister of State for Intergovernmental Relations

February 14, 2009



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Purpose of the Office of the Premier

The Premier serves as the President of the Executive Council (Cabinet) of the Government of British Columbia. The Office of the Premier provides advice to the Premier and Cabinet as well as leading and co-ordinating the work of ministries and other government agencies. The Office also provides leadership to ensure timely decision-making, effective service delivery, and positive intergovernmental relations.

The Office:

- articulates government's goals, commitments and priorities;
- works with ministries and Crown agencies to ensure communication of those goals, commitments and priorities and to track and monitor implementation of them;
- leads the public service and, with the Deputy Ministers' Council, leads implementation of the corporate human resource plan for the BC Public Service, *Being the Best*;
- provides support for the operations and decision-making processes of Cabinet and its Committees; and
- works directly with the federal government and with all ministries and Crown agencies to ensure that relations with federal, provincial, territorial and international governments advance British Columbia's interests.

Strategic Context

The Government Strategic Plan outlines the Five Great Goals of government in order to achieve government's vision to be a prosperous and just province, whose citizens are happy, healthy and have confidence in the future. A key component to the success of the province hinges on our ability to be innovative and forward looking, and to plan and implement for the future. Strong and clear leadership are required to implement the goals and activities of government. The Office of the Premier leads and supports ministries and Crown agencies to implement government's agenda.

Government provides diverse services to British Columbians, and has a number of priorities that it intends to achieve. These priorities are identified in the Government Strategic Plan, and in the service plans of ministries and Crown agencies. The Office of the Premier oversees, co-ordinates, and monitors the implementation of these services in three key areas: across the B.C. government, within the BC Public Service, and with the federal government.

It is important that services to citizens are provided in an integrated, timely and seamless manner. This is done through collaboration across government ministries and agencies. In order to support effective service delivery, the Premier established the Government Caucus Committees on natural resources and the environment and on social development. The focus of these committees is to effectively integrate government priorities, and the action plans that are put into place to address them. The Premier has also established cabinet committees on Climate Action, New Relationship Co-ordination with First Nations and Environment and Land Use. Deputy Ministers' committees provide further support for this work.

Climate change is a serious environmental issue and a reality in the world today. British Columbia has taken a leadership role in the fight against climate change by enacting legislation that binds us to reaching a 33 per cent reduction in emissions by 2020. A Climate Action Team, a Cabinet Committee on Climate Action, and a BC Climate Action Secretariat have all been established to help propel British Columbia towards meeting its 2020 target. In addition to the 2020 target, all public sector organizations will be carbon neutral by 2010.

The Five Great Goals

Goal 1. *Make B.C. the best educated, most literate jurisdiction on the continent.*

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

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

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

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

The BC Public Service is made up of 30,000 professionals dedicated to supporting the people and communities of our province every day. But as the population ages, the BC Public Service faces a significant labour force challenge as one in three current employees move to retirement. The challenge is compounded by the higher relative age of the public service workforce, an increasingly global economy, the introduction of new technologies, the increasing diversity of our communities, a growing population, and the shifting expectations British Columbians have of public services.

In response to that challenge, in 2006 the government introduced the first ever corporate human resource plan for the BC Public Service. As a result, the public service has been recognized as one of B.C.'s Top 50 Employers and has seen significant improvement in employee engagement, which is regarded as a fundamental factor in recruitment, retention and productivity. Complementing the plan, the government has also begun planning to transform the operations of the public service to establish a more innovative and effective approach to service delivery.

Working with the federal government is essential for many of the key initiatives that affect the lives of British Columbians. Taking full advantage of our position as Canada's Pacific Gateway, building a new relationship with First Nations and increasing labour supply to support our growing economy all depend on the cooperation of the federal government. The Province will continue to work with the federal government and ensure that our voice is heard in the matters that matter the most to British Columbians.

The Office of the Premier provides a leadership role in co-ordinating cross government initiatives that affect the delivery of services to the public, and support the growth of the British Columbia economy.

Goals, Objectives, Strategies and Performance Measures

The Office of the Premier's role is to lead and support government as it works to achieve its priorities. The office of the Premier's Service Plan goals and objectives capture the management framework through which the Office's support to government is delivered.

Goal 1: Government's priorities are implemented.

Objective 1.1: Government Strategic Plan guides public service activities.

Strategies

- Lead and support the Executive Council in the successful development and implementation of the Government Strategic Plan.
- Clearly articulate priorities of government in the Strategic Plan and assist all ministries to develop strategies to achieve the goals and priorities established in the Strategic Plan.

Performance Measure 1: New Strategic Plan Priority actions underway

Performance Measure	2006/07 Baseline or Benchmark	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Per cent of new 2008/09 -2009/10 Strategic Plan priority actions underway.	>95%	90%	100%	100%	100%

Data Source: The Deputy Ministers Policy Secretariat

Discussion

Every year government sets out new priority areas in the three-year Government Strategic Plan. The new priorities that are set out take more than one fiscal year to implement. For the 2008/09 - 2010/11 Strategic Plan, all new initiatives are targeted to be implemented at the end of the three-year cycle. This measure was selected because the Office of the Premier is responsible for providing a leadership role in ensuring that all of government's priorities are implemented. Each year this measure is reported

on in the annual report and takes into consideration the extent of initiatives across government, timing and extent of implementation.

Goal 2: Government's accountability framework aligns government's priorities.

Objective 2.1: Ministries and Crown Agency activities are aligned with government's priorities and integrated.

Strategies

- Administer government's accountability framework by supporting ministries and Crown agencies in developing service plans and annual service plan reports to ensure they advance Government's Strategic Plan.
- Ensure ministry and Crown agency mandates are clear and key priorities are well communicated.
- Guide the successful delivery of ministry and Crown agency mandates by providing direction and resolving issues requiring senior government input.
- Address priority issues on behalf of Executive Council and manage issues that arise in the delivery of programs and services.
- Co-ordinate the implementation of high priority cross ministry services, programs and strategic priorities.

Performance Measure 2: Performance agreements in place for Deputy Ministers and Associate Deputy Ministers

Performance Measure	2006/07 Benchmark	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Performance agreements in place for Deputy Ministers and Associate Deputy Ministers ¹ .	100%	100%	100%	100%	100%

Data Source: BC Public Service Agency

¹ In 2006/07 Deputy Ministers' performance evaluation letters replaced Employee Performance Development Plans for Deputy and Associate Deputy Ministers. Herein the letters are referred to as 'performance agreements'

Discussion

Within government's accountability framework there are strategies in place for all government staff, from front line workers to Deputy Ministers. Every employee has an Employee Performance Development Plan in place and similarly Ministers and Ministers of State include accountability letters at the beginning of their service plans. The Office of the Premier is administratively responsible for the performance agreements that are in place with Deputy Ministers.

There are multiple interlinking layers to government's accountability framework. The Government Strategic Plan sets out the overall priorities and goals that illustrate the Province's vision for the future. Ministry service plans have goals, objectives, strategies and performance measures with targets to accomplish those goals for the upcoming three-year period. These plans are tabled in the legislature with the budget in February of each year. In June, government, ministries and Crown agencies report on their achievements of the previous fiscal year in their service plan annual report. Ministries have business plans that further detail the operational requirements of the organization, and Employee Performance Development Plans link employees' roles with the needs of their ministry and government as a whole.

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

Objective 3.1: British Columbia priorities are advanced through leadership in intergovernmental, bilateral and multilateral partnerships and international relations.

Strategies

- Engaging the federal government in achieving B.C. priorities;
- Building partnerships with other provinces through bilateral co-operation such as joint Cabinet meetings with Alberta, and multi-lateral cooperation on shared priorities discussed at the Council of the Federation, the Western Premiers Conference and other fora;
- Promoting positive international relations through B.C.'s economic, cultural and diplomatic ties and programs; and
- Establishing regional leadership, shared economic and environmental priorities such as action on climate change and better border management through joint cabinet meetings with the State of Washington, the Pacific Coast Collaborative, and British Columbia's presidency of the Pacific North West Economic Region (PNWER).

Performance Measure 3: Progress on Intergovernmental Relations key issues

Performance Measure	200X/0X Baseline or Benchmark	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Progress on key issues in Intergovernmental Relations Plan	Progress on key issues	Progress on key issues	Progress on key issues	Progress on key issues	Progress on key issues

Data Source: Intergovernmental Relations Secretariat

Discussion

Each year, the Intergovernmental Relations Secretariat updates its plan with key objectives and major projects, which typically take more than one fiscal year to measure progress against. For 2008/09, progress was made on all new initiatives. The key objectives identified in the intergovernmental plan for 2009/10 are:

- Advance British Columbia's interests within the Canadian federation.
- Advance bilateral collaboration with Washington State and the Province of Alberta through joint cabinet meetings.
- Lead the Pacific Northwest Economic Region (PNWER) by promoting action to improve the Canada-U.S. border for legitimate trade and travel and build regional consensus on action to address climate change.
- Provide policy oversight as the Pacific Coast Collaborative Commission realizes the shared goals and objectives set out in British Columbia's agreements with the states of California, Oregon, Washington and Alaska.
- Promote Pacific Gateway transportation investments and policy changes so that Canada benefits from Asia-Pacific market opportunities.
- Advance the Province's priorities by engaging with foreign governments, the Consular Corps and the Diplomatic Corps in Ottawa.
- Negotiate a new cooperation agreement with the federal government on services in French, and act as chair of provinces and territories in the area of official languages.

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

Objective 4.1: BC Public Service plan *Being the Best* goals are realized.

Strategies

- Continue to develop Being the Best, the corporate human resource plan for the BC Public Service.
- Build new strategies and update the human resource plan annually based on feedback and results.

Performance Measure 4: Percentage of human resource plan initiatives underway

Performance Measure	2006/07 Baseline or Benchmark	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Percentage of human resource plan new initiatives underway	100%	100%	100%	100%	100%

Data Source: Public Service Agency

Discussion

In 2006, the Corporate Human Resource Plan, *Being the Best*, was developed by the Deputy Ministers' Council, led by the Deputy Minister to the Premier. The first annual update to the plan was released in 2007, and the second annual update was released in 2008. The Council is committed to continued implementation of the plan with the involvement of the public service.

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

Objective 5.1: Cabinet and its Committees are supported with timely and effective advice.

Strategies

- Support Cabinet and its Committees by ensuring they have appropriate advice on key policy, program and legislative initiatives.
- Ensure alignment of government activities and the appropriate administrative support for the operations and decision-making process of Cabinet and its Committees.

Performance Measure 5: Cabinet receives timely advice on all key policy recommendations and plans

Performance Measure	2006/07 Baseline or Benchmark	2008/09 Forecast	2009/10 Target	2010/11 Target	2011/12 Target
Cabinet receives timely advice on all key public policy recommendations and plans	100%	100%	100%	100%	100%

Data Source: Cabinet Operations

Discussion:

There are currently eight cabinet committees in the Government of British Columbia that are each responsible for specific priorities tasked to them by government. For example, the Cabinet Committee on Climate Action brings together key government ministries to make policy related to greenhouse gas (GHG) reduction and climate change adaptation.

All ministry service plans, major policies, programs and initiatives are reviewed by a Cabinet Committee to ensure alignment with government strategic priorities.

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)				
Executive and Support Services	7,863	7,119	6,858	6,623
Office of the Premier	3,810	3,599	3,471	3,343
Executive Operations	4,053	3,520	3,387	3,280
Intergovernmental Relations Secretariat	3,541	2,901	2,787	2,685
Deputy Ministers' Policy Secretariat	2,709	2,060	1,987	1,851
Total	14,113	12,080	11,632	11,159
Full-time Equivalents (Direct FTEs)				
Executive and Support Services	65	63	61	59
Office of the Premier	40	40	39	38
Executive Operations	25	23	22	21
Intergovernmental Relations Secretariat	26	26	25	24
Deputy Ministers' Policy Secretariat	19	14	13	12
Total	110	103	99	95

Office of the Premier

Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Executive and Support Services	72	72	72	72
Office of the Premier	5	5	5	5
Executive Operations	67	67	67	67
Intergovernmental Relations Secretariat	18	18	18	18
Deputy Ministers' Policy Secretariat	5	5	5	5
Total	95	95	95	95

¹ The 2008/09 restated *Estimates* 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

Office of the Premier: www.gov.bc.ca/premier/index.html

The 2008 BC Budget page includes links to the Strategic Plan, and ministry and Crown agency service plans and annual reports: www.bcbudget.gov.bc.ca/2009/

Legislation:

Balanced Budget and Ministerial Accountability Act

www.qp.gov.bc.ca/statreg/stat/B/01028_01.htm

Budget Transparency and Accountability Act

www.qp.gov.bc.ca/statreg/stat/B/00023_01.htm

Associated Organizations:

BC Public Service Agency: www.bcpublicservice.ca/

Crown Agencies Secretariat: www.gov.bc.ca/cas/index.html

Intergovernmental Relations Secretariat: www.gov.bc.ca/igrs/index.html

Public Affairs Bureau: www.gov.bc.ca/public_affairs

Queen's Printer: www.qp.gov.bc.ca