

Office of the Premier

**2009/10 – 2011/12
SERVICE PLAN UPDATE**

September 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.

Building B.C.'s competitiveness to emerge stronger from the global economic downturn requires careful fiscal management. Sharp revenue declines have underscored the need for continued prudent management to provide vital services while keeping spending sustainable.

As we move forward, responsible fiscal management will ensure that future generations are not saddled with an unaffordable debt burden. Focusing on strengthening our economy and creating jobs, particularly through our capital infrastructure programs, is a key priority.

We will continue to introduce programs to attract new investment and creates jobs in the natural gas sector, including incentives to companies that drill outside the traditional winter drilling season. Our Government has also launched programs and measures to support forest workers and forestry-dependent communities across B.C. as they deal with the impacts of the collapse of the U.S. housing market and mountain pine beetle.

Creating certainty with Aboriginal people and closing the socio-economic gaps that separate Aboriginal and non-Aboriginal people supports our economic growth and strengthens our communities. We will work to strengthen the new relationship and ensure First Nations are true partners in building our province and sharing in the benefits of a strong economy.

We are building sustainable health care for British Columbians through construction of new hospitals like the Abbotsford Regional Hospital and Cancer Centre, Royal Jubilee Hospital and Fort St. John Hospital and with expansions to hospitals and facilities across the province.

At the 2010 Winter Olympic and Paralympic Games, B.C. will welcome the world with the spirit, heart and determination that have made this province such an incredible place. Together, we will proudly welcome the world and share in the moment when Canada wins its first gold medal as an Olympic host. There has never been a moment like this before in our history, as three billion people around the world will see our communities, culture and people for the 2010 Winter Olympic and Paralympic Games. It is an unprecedented opportunity to market B.C. and create lasting growth in tourism, trade and job creation cross the province.

The *Office of the Premier 2009/10 - 2011/12 Service Plan Update* was prepared under my direction, in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. All material fiscal assumptions and policy decisions as of August 26, 2009, have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.



Honourable Gordon Campbell
Premier

August 26, 2009

Message from the Minister of State and Accountability Statement



British Columbia is well-positioned to weather the global economic downturn. As Minister of State for Intergovernmental Relations, I will work with our national and international partners to advance the Province's interests and strengthen our economy for the future.

Working in partnership with other governments, my office will focus on issues around energy, the environment, and the economy.

In addition, this year British Columbia will be Chair of the Ministerial Conference of the Canadian Francophonie. This is particularly important given that French is one of the official languages of the Olympic Games. The success of the 2010 Olympic and Paralympic Winter Games will be of paramount importance in the conduct of all my responsibilities.

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:

- work with other ministers to partner with the federal government for an equitable sharing of Canada's resources for the benefit of British Columbians in the following areas:
 - social, economic and environmental priorities of British Columbia, such as an improved Employment Insurance system.
 - arrangements to advance labour mobility, immigration, open trade and credential recognition.
 - Pacific Gateway transportation investments and policy changes.
 - action on climate change.
 - closing the socio-economic gap between Aboriginal people and other Canadians.
- 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., and foreign diplomatic representatives.
- pursue opportunities for improving B.C.'s intergovernmental relations, including by:
 - Implementing concrete joint initiatives with the governments of Alberta and Saskatchewan, and the State of Washington through joint Cabinet meetings, and with regional partners through the Pacific North West Economic Region.
 - ensuring inter-ministry and international coordination of initiatives flowing from the Pacific Coast Collaborative.
- promote the building of positive relations between the provincial government and the British Columbia francophone community, including representing the province as Canada's Chair of the Ministerial Conference of the Canadian Francophonie.

A handwritten signature in black ink, appearing to read 'Naomi Yamamoto', written in a cursive style.

Honourable Naomi Yamamoto
Minister of State for Intergovernmental Relations

August 26, 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.

[Click here to view organizational layout](#)

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 is 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.

Managing staffing costs has always been one of the prime considerations in maintaining overall government affordability, and since 2001 this government has been diligent in reviewing staff spending each year. This is particularly true in these current economic times. All governments are in the similar position of having to balance spending and service levels against revenues that have declined over the past year in this extraordinary fiscal climate.

Staffing costs can be managed through removal of unfilled positions, retirements, staff efficiencies gained through coordination and collaboration across government, administrative program changes and, if necessary, a reduction in the staffing budget. In the 2010/11 budget, we will be managing staffing costs in the context of the current economic climate, examining all opportunities to continue to reduce these costs where possible. In the 2009/10 budget every effort has been made to preserve high staffing levels for frontline services.

In future years, government will continue to review its staffing budget to ensure those resources are allocated prudently, efficiently and towards government's key priorities.

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. Government has cabinet committees on Climate Action, and Environment and Land Use to further support efficient service delivery.

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 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 for the past two years in a row 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 on those issues 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.

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.*

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 Benchmark	2008/09 Actual	2009/10 Target	2010/11 Target	2011/12 Target
Per cent of new 2009/10 -2011/12 Strategic Plan Update 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 government's 2009/10 - 2011/12 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 integrated and aligned with government's priorities

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	Benchmark	2008/09 Actual	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	Benchmark	2008/09 Actual	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	2008/09 Actual	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. This measure is also being tracked by the Ministry of Citizens' Services.

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 including an ability to measure the success of the 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	2008/09 Actual	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 five 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 reduction and climate change adaptation.

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

Resource Summary

Full Time Equivalents (FTE) numbers for each Ministry are currently being reviewed across government and therefore are not reported in this Service Plan Update. FTEs are routinely reported in the Public Accounts and more detailed information will now be publicly reported in a new Annual Report on the Corporate HR Plan, released each Fall. For more information, see the Budget and Fiscal Plan documentation.

Resource Summary Table

Core Business Area	2008/09 Restated Estimates ¹	2009/10 Estimates	2010/11 Plan	2011/12 Plan
Operating Expenses (\$000)				
Intergovernmental Relations Secretariat	3,499	2,766	2,741	2,639
Deputy Ministers' Policy Secretariat	2,679	2,044	1,952	1,816
Executive and Support Services	7,762	6,725	6,394	6,159
Office of the Premier	3,748	3,552	3,386	3,259
Executive Operations	4,014	3,173	3,008	2,900
Total	13,940	11,535	11,087	10,614
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Intergovernmental Relations Secretariat	18	5	5	5
Deputy Ministers' Policy Secretariat	5	0	0	0
Executive and Support Services	72	30	30	30
Office of the Premier	5	0	0	0
Executive Operations	67	30	30	30
Total	95	35	35	35

¹ The 2008/09 Restated Estimates have been restated, for comparative purposes only, to be consistent with Schedule A of the *September Update 2009/10 Estimates*. Schedule A of the *Estimates*, presents a detailed reconciliation.

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Hyperlinks to Additional Information

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

The 2009 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_Sept_Update/

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