

# Ministry of Citizens' Services

## 2023/24 – 2025/26 Service Plan

February 2023



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## Minister's Accountability Statement



The Ministry of Citizens' Services 2023/24 – 2025/26 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.

A handwritten signature in black ink that reads "Lisa Beare".

Honourable Lisa Beare  
Minister of Citizens' Services  
February 14, 2023

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## Strategic Direction

In 2023/24, the Government of British Columbia will continue our work to make life better for people in B.C., improve the services we all rely on, and ensure a sustainable province for future generations. Government will focus on building a secure, clean, and fair economy, and a province where everyone can find a good home – whether in a rural area, in a city, or in an Indigenous community. B.C. will continue working toward true and meaningful reconciliation by supporting opportunities for Indigenous Peoples to be full partners in an inclusive and sustainable province. The policies, programs and projects developed over the course of this service plan period will focus on results that people can see and feel in four key areas: attainable and affordable housing, strengthened health care, safer communities, and a secure, clean, and fair economy that can withstand global economic headwinds.

This 2023/24 service plan outlines how the Ministry of Citizens' Services will support the government's priorities and selected action items identified in the [December 2022 Minister's Mandate Letter](#).

The Ministry will continue to support government's priorities and foundational principles identified in the [November 2020 Minister's Mandate Letter](#).

## Purpose of the Ministry

The [Ministry of Citizens' Services](#) brings innovation, value and service excellence to the public service and citizens of British Columbia. In support of this, the ministry works with our partners to create opportunities, find innovative solutions, and implement the changes that support and enable government to achieve its priorities for British Columbians. The ministry is guided by several pieces of [provincial legislation](#).

Dedicated to making life better for British Columbians, the ministry provides accessible multi-channel services through a single-point-of-contact service approach to people in urban and rural communities through [Service BC](#), and delivers the digital face of government at [www.gov.bc.ca](http://www.gov.bc.ca). To help people connect to government supports and services, including virtual healthcare and online learning, the ministry enables the expansion of high-speed internet connectivity throughout this geographically vast and diverse province. Internet connectivity supports job growth, a strong and diversified economy, healthcare delivery, and resilient communities. In addition, the ministry supports other ministries with public engagement to reach out and learn from British Columbians on issues that matter to them.

The ministry provides strategic direction across government to modernize information-management and technology and improve transparency and access for British Columbians. This includes responding to Freedom of Information (FOI) requests, providing trusted data services, and statistical and economic research and analysis to businesses and the public sector. The ministry also manages government's real estate assets and facilities-related

services, technology systems and equipment, including the procurement of high value contracts critical to delivering technology services to government and the broader public sector.

With a goal of creating more opportunity for businesses of all sizes to engage in government procurement, including increased participation by Indigenous businesses and communities, the ministry is working to support a resilient vendor marketplace and increased business opportunities to create rewarding jobs to benefit individuals, families, and communities across the province. The ministry also serves other ministries, the broader public sector and citizens in full cost recovery business areas including publishing and printing solutions via King's Printer, asset investment recovery, and BC Mail and product distribution.

## Operating Environment

There are many internal and external factors that may affect the operating environment of the ministry in achieving its strategic direction, including social change, shifting demographics, technological innovation, the COVID-19 pandemic and recovery, and global market uncertainty. Climate hazards, such as extreme heat events, wildfires, and floods, can impact service delivery at government buildings and make government building infrastructure vulnerable. Working collaboratively with various levels of government, Indigenous partners, stakeholders, and the private sector impacts the ministry's work and implementation of priorities; for example, partnering with all levels of government and the private sector to expand high-speed internet across the province by 2027.

Evolving expectations of British Columbians are changing the way government does business; BC residents expect to access government services through multiple channels, including digital channels. To that end, the ministry is aiming to provide improved, easy-to-use services and information for all people, equitably, across the province. As British Columbians' expectations for service delivery evolves, the ministry needs to be responsive to these expectations to facilitate multi-channel service delivery, access to information, and coordinated services to the public.

There is increased expectation for government openness, transparency, and accessibility. The rapid evolution of technology has enormous potential to support service delivery improvement. At the same time, government is also managing the vast amount of information we collect, use, and produce in our daily operations while protecting privacy and ensuring accountability.

Recruitment and retention of skilled staff is critical to meeting ministry goals and objectives. Maintaining a high quality of service requires an engaged workforce that is prepared to meet the expectations of changing service demands. The ministry will embrace the opportunities presented by continuously working to redefine services and improving how citizens engage and interact with government.

## Economic Statement

B.C.'s economy has been resilient to pandemic, geopolitical and climate-related disruptions. However, higher interest rates are expected to weigh on the economy in the coming years. Following a rapid recovery from the economic impacts of the COVID-19 pandemic, high inflation led to successive interest rate increases from the Bank of Canada in 2022. The impact of higher interest rates has been evident in housing markets and there is uncertainty over its transmission to the rest of the economy in B.C. and among our trading partners. B.C. is heading into this challenging period in relatively strong position, with a low unemployment rate. The Economic Forecast Council (EFC) estimates that B.C. real GDP expanded by 3.0 per cent in 2022 and expects growth of 0.5 per cent in 2023 and 1.6 per cent in 2024. Meanwhile for Canada, the EFC estimates growth of 3.4 per cent in 2022 and projects national real GDP growth of 0.5 per cent in 2023 and 1.5 per cent in 2024. As such, B.C.'s economic growth is expected to be broadly in line with the national average in the coming years. The risks to B.C.'s economic outlook center around interest rates and inflation, such as the risk of further inflationary supply chain disruptions, the potential for more interest rate increases than expected, and uncertainty around the depth and timing of the impact on housing markets. Further risks include ongoing uncertainty regarding global trade policies, the emergence of further COVID-19 variants of concern and lower commodity prices.

## Performance Planning

### **Goal 1: Support a strong, sustainable, and innovative economy by making it easier to participate in government procurements and create opportunities for communities across the province.**

Through modernized procurement and business registration services, and engagement across the province, the ministry will continue to explore how to improve the experience and create opportunities for small, medium, and large-sized businesses, including those in rural and Indigenous communities.

#### **Objective 1.1: Create opportunities for small, medium, and large businesses to access government procurements.**

Value for money is maximized when the contract types and procurement processes are scaled to meet business needs and align with the market, rather than a “one size fits all” approach. This enables a broad-based supplier community, including Indigenous businesses, and promotes supply resiliency for the timely delivery of government’s services and requirements.

#### **Key Strategies**

- Create culturally appropriate procurement practices and help build procurement capacity for Indigenous businesses, communities, and government employees through the [Indigenous Procurement Initiative](#).
- Provide leadership for continued upfront planning, engagement, and collaboration with small, medium, and large suppliers in communities across B.C. to make it easier to do business with government.
- Continue to develop policies, standards, and guidance for government procurement processes to help improve Indigenous, social, environmental, and economic outcomes for businesses and communities across the province.

#### **Discussion**

The strategies under this objective will create more opportunities for business – regardless of their size – to participate in government procurement by increasing capacity, responding more effectively to changes in markets and enhancing the user experience. Planned milestones include:

- Through an external advisory committee that includes representatives from Indigenous businesses and communities, an action plan will be co-developed to identify and implement short, medium, and long-term measures under the Indigenous Procurement Initiative.



- Conduct Discovery Day sessions, where government presents their challenges through requests for information, allowing vendors to get a better understanding of governments' needs and submit potential solutions.
- All purchases have the potential for economic, social, Indigenous, or environmental impact. The Impact Procurement project is a multi-year pilot project that will test a broadened scope of government's social impact purchasing guidelines. Progress will be monitored through information and data collection and will aid to develop the policies, standards, and guidance necessary to use purchasing power to improve Indigenous, social, environmental, and economic outcomes.

## **Objective 1.2: Enhance the experience for businesses when interacting with government.**

Modernizing procurement and business registration services results in efficiencies for both government buyers and businesses wishing to do business with government. Making it easier for buyers to do business can increase participation in procurement processes, which results in increased business opportunities and economic growth for everyone in B.C., including in rural and Indigenous communities.

### **Key Strategies**

- Ensure government services for businesses remain responsive through the COVID-19 pandemic and recovery by implementing support models for onsite and remote staff.
- Enhance extra-provincial business registration by modernizing BC Registry platforms, allowing for easier access and verification, and creating a consistent user experience.
- Streamline and simplify BC Registry services to make it easier for British Columbians to start up and maintain a business in B.C.
- Enhance digital security ensuring business information remains secure when accessed through government channels.
- Reduce and automate processes to simplify procurement interactions between government buyers and suppliers by expanding the [Sprint With Us](#) and [Code With Us](#) procurement programs, within the [Exchange Lab](#) and the [Digital Marketplace](#).
- Explore changes that can be made to be more inclusive of Indigenous languages in business name registration.

### **Discussion**

The strategies noted above will make it easier for business to work with government. By creating the conditions for modern and responsive service delivery, the ministry can continuously enhance the experience for businesses that wish to conduct business with government. This flexibility is particularly important for the Digital Marketplace, which must be adaptive to the quickly changing business landscape in the technology sector.

In partnership with multiple service providers across government and the broader public sector, the ministry is completing a multi-year project to improve, modernize and enhance Registry services and BC business data, focused on improving technology, security, and efficiency, to streamline access to business information and support services for citizens.

The factors that may impact the ministry's ability to realize these objectives, include the availability of qualified technical resources and partner readiness as government systems are transitioned away from a mainframe infrastructure.

## Performance Measures

Performance Measure	2011/12 Baseline	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
1a Satisfaction with services to businesses provided by Service BC. <sup>1</sup>	89%	At least 90%	Biennial survey; next survey in 2024/25	At least 90%	Biennial survey; next survey in 2026/27

Data source: BC Stats.

<sup>1</sup> The margin of error is  $\pm 2\%$  at the 95% confidence level.

## Discussion<sup>1</sup>

Progress is measured on biennial business satisfaction surveys that focus on the overall experience when accessing government programs and online services. The survey results reflect the overall experience that business representatives have with Service BC when requesting or receiving support.

Service BC strives to reach a business satisfaction score of at least 90%, which indicates Service BC met businesses' needs in a convenient and timely manner. Business satisfaction levels are evaluated using a survey conducted by BC Stats on a biennial basis. Data provided by these surveys are used to inform continuous improvement efforts in service delivery.

## Goal 2: Provide greater public accountability by improving access to government information, while ensuring the protection of privacy.

Access to, use, and protection of government information and data is the foundation of a functioning democracy and is a fundamental duty of the public service. Government information, including the use of data, allows for evidence-based decision making and innovation to better meet the needs of British Columbians.

<sup>1</sup> The BCBid measure (Number of suppliers registered with the Province's BC Bid sourcing application) which appeared in last year's [Service Plan](#) has been removed as onboarding has been robust since launch of the new BC Bid system.

## **Objective 2.1: Enhance public access to government records.**

The ministry provides corporate leadership across government with respect to government's information management legislation, policies, practices, operations, and training. These efforts focus on improving the capacity of public servants to effectively manage government information, protect sensitive and personal information and, ultimately, provide timely responses to FOI requests.

### **Key Strategies**

- Review and improve access to information by onboarding all ministries to a new FOI system.
- Support government in creating and maintaining government information by moving government information with archival value to a new system that supports long-term preservation.
- Enhance access to information and support government's commitment to open information and transparency by proactively disclosing additional information so that citizens can access more government records without having to place an FOI request.

### **Discussion**

The strategies noted above will work together to enhance the public's access to government records by proactively disclosing certain information to the public domain and by enhancing internal systems to improve timeliness and service delivery.

The FOI Modernization project is a multi-year initiative that will review and improve access to information. The project is creating a new system to process FOI requests and five ministries have already onboarded to this new system. In 2023/24, all ministries will onboard, making access to information services more efficient and easier for citizens. Progress will be monitored by the ministry through regular reporting.

The Digital Archives project will establish a new, modern system that supports the long-term preservation of historically important government information. Government information with archival value will be moved into the system and public access will be made faster and easier over time. Progress will be monitored by the ministry through regular reporting.

Proactive disclosure is the release of government information to the public without a formal FOI request. The practice of disclosing information on a proactive basis is the best way for government to improve access to information, transparency, and accountability. The ministry facilitates the publication of specific categories of information on behalf of government under [proactive disclosure directives](#), and progress is monitored by reports to the minister.

## **Objective 2.2: Improve the use, management, sharing and protection of data for all British Columbians.**

The province sets the laws and policies that ensure appropriate collection, management, and use of data within government. Reliable, timely, quality data is necessary to understand and identify real workable solutions to major issues in B.C., such as systemic racism, homelessness, the impact of climate change and reconciliation with Indigenous peoples. This work requires thorough consideration so that government protects people's privacy, collects only what is necessary, and analyze data in such a way that ensures trust. Concurrently, strong cybersecurity practices are essential for the protection of sensitive information, enabling people to conduct their online transactions with confidence that the information entrusted to government is secure.

### **Key Strategies**

- Address barriers to effective use of data in delivering services to British Columbians more efficiently and effectively.
- With the [Anti-Racism Data Act](#) as a foundation, develop a comprehensive policy and program framework in collaboration with Indigenous Peoples and the Anti-Racism Data Committee and begin collecting and using data to identify systemic racism.
- Expand the use of cross-government data to increase evidence-based decision making and better inform public policy including focusing on priority research for anti-racism work in health, education, and policing.
- Increase the data catalogued through open data initiatives, including partnering with holders of high value datasets, to showcase data available and encourage its use.
- Establish and promote a distinctions-based approach to Indigenous data governance, including supporting the establishment of a First Nations-governed and mandated regional data governance centre in alignment with the First Nations Data Governance Strategy.
- Improve government's public sector data security and privacy practices to ensure that British Columbians' personal information is safeguarded.

### **Discussion**

The ministry will monitor progress towards the regional data governance centre as part of the [Declaration Act Action Plan](#).

In 2021, government modernized [Freedom of Information and Protection of Privacy Act](#) (FOIPPA) to help B.C. keep pace with technology, ensure timely access to information, and strengthen privacy protections. Additional initiatives will build on the foundation created by those legislative amendments and improve the use, management, and protection of data.

## Performance Measures

Performance Measure	2016/17 Baseline	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
2a Percent of on-time Freedom of Information requests.	80%	90%	90%	90%	90%

Data source: AXIS System, the ministry's internal Freedom of Information tracking system.

## Discussion

An FOI request is a formal process to request records from a public body, including personal information requests when an individual requests their own information held by government, such as child in care records, and general requests for all other government information. Part of government's commitment to improve FOI service delivery is to prioritize British Columbians who are waiting for access to their personal information. The percentage of on-time responses to FOI requests measures the number of requests that were completed within the timelines defined in FOIPPA. It is one way for government to measure the effectiveness of its access-to-information program.

Timeliness reporting is significantly impacted by government's ongoing commitment to respond to overdue requests. It is important to note that a request's processing time is only calculated into the average timeliness measure when the request is closed. So, by closing an increased number of overdue files, the percent of on-time FOI requests will decline. This focus on overdue files is expected to impact the 2022/23 forecast for this performance metric even though it is a vital initiative to provide records to citizens waiting for access.

In 2023/24, the FOI Modernization project will onboard all ministries into a new FOI request system. In the long-term, this will improve timeliness and make access to information services easier for citizens. In the short-term, onboarding may impact the timeliness metric as cross-government users become familiar with the new technology and processes. Government also proactively discloses a high volume of records without the need for an FOI request, including summaries of all government briefing notes, executive calendars, travel expense summaries, contract summaries, transition binders, and estimates notes.

Performance Measure	2021/22 Baseline	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
2b Number of net new datasets in B.C. Data Catalogue.	145	167	184	200	220

Data source: DataBC Website - <https://catalogue.data.gov.bc.ca/dataset>.

## Discussion

By working with partners across government and the broader public sector to increase the number and breadth of datasets in the BC Data Catalogue, the ministry is improving access to data and its use to support innovation and evidence-based decision making. Increasing this data catalogue will also support innovation through open data initiatives. Transparency into data holdings also ensures greater public accountability.

The performance indicator has been updated to track 'net new' datasets published in the BC Data Service. Since the number of datasets published at any given time is based on new data being added and old data being retired, it is a more accurate measure to track the work. By measuring only net new data being added to the catalogue, we are more accurately measuring this strategy.

## Goal 3: Make life better for British Columbians by delivering the services that people count on.

Social change, technological innovation, climate change, and the expectations of British Columbians are changing the way government does business. To that end, the ministry is aiming to provide improved, equitable, easy-to-use services and information for people, regardless of how or where they live in the province.

### Objective 3.1: High-speed internet is expanded with increased bandwidth in rural and Indigenous communities.

British Columbians depend on a reliable internet service to conduct business and to access fundamental needs such as healthcare and education and which supports job growth, a strong and diversified economy, and stronger communities. Internet connectivity is the foundation to several government priorities, including those for rural, remote, and Indigenous communities.

#### Key Strategies

- Leverage funds from other levels of government and the private sector to support investments in transport and last-mile digital infrastructure to support the expansion of high-speed internet services to every household in the province by 2027.
- Support the expansion of high-speed internet services (broadband) to under-served rural and Indigenous communities through the [Connecting Communities BC](#) program.
- Develop additional online tools, such as the [Community Information Tool](#), available to local governments to help with connectivity planning.

## Discussion

On March 8, the [governments of British Columbia and Canada announced an agreement to invest up to \\$830 million \(\\$415 million each\)](#) to support expanding broadband infrastructure in the province to all under-served households by 2027. Funding for new projects is administered

through the [Connecting Communities BC](#) program. This is the next generation of the [Connecting British Columbia](#) program and a key part of [StrongerBC and B.C.'s Economic Plan](#).

The first intake of the program was launched in September 2022, and subsequent intakes will be launched as required, until the program has achieved its connectivity goal of 100 per cent of households connected to an internet service by 2027 of at least 50 megabits per second (Mbps) download speed and 10 Mbps upload speed. As the province works to close the gap in connectivity by 2027, tracking the remaining under-served areas in B.C. will require a more granular approach to be inclusive of the population that live outside of communities, and those households on and off reserves. Ongoing reporting will therefore reflect a household count. There were 115,000 under-served homes when the Connecting Communities BC program was announced in March 2022. As of November 2022, there are 93,500 under-served homes remaining in the province. In the future, the province will track this number until all households are served.

### **Objective 3.2: Government services are accessible, effective, and efficient.**

The ministry strives to provide improved, easy-to-use, culturally relevant services and information for all people, equitably, regardless of how or where they live in the province.

#### **Key Strategies**

- Work with partners and the public to modernize government services and leverage best-in-class digital tools that enhance cross-sector coordination, and provide services that are efficient, equitable, and prioritize user experience, including publishing a government-wide Digital Code of Practice to help ministries design, build, buy and operate technology and digital services.
- Ensure government services remain responsive and accessible, including through the COVID-19 pandemic and recovery and other emergency situations by ensuring all supporting systems are in place, responsive and the appropriate business continuity strategies are identified.
- Enhance equity in government services by establishing data management policies, standards, and guidelines—including accommodating Indigenous language names and updated gender and sex codes in government systems and services—and supporting other ministries in their implementation of this guidance.
- Collaborate with program partners on supporting the reclamation of traditional names on the BC Services Card.
- Install more electric vehicle charging stations at government buildings throughout the province to support successful transition of government's fleet from internal combustion engines to zero emission vehicles.
- Implement energy upgrades at more government buildings throughout the province, such as improved heating systems and modernized building controls to reduce energy waste.

## Discussion

The ministry is working across government to ensure that government services are accessible, inclusive, and connected for people and businesses across the province regardless of the channel through which they want to engage. This includes providing guidance to ministries, supporting investments in digital services, helping ministries hire digital experts to design and build digital services and providing shared technology products and services to support multi-channel service delivery.

By working across government, the ministry is helping to ensure information related to public health information campaigns (COVID-19, seasonal influenza, etc.) and critical emergency and recovery related information, is easily located and accessible. This work includes supporting the translation of priority content into multiple languages to enable transparent and equitable access to critical government information.

Government is working to transition their vehicle fleet of internal combustion engines to zero emission vehicles (ZEVs) to meet emission reduction and vehicle uptake targets. A priority in upcoming years will be the installation of vehicle charging infrastructure throughout the province for citizen, employee, and government fleet vehicle use.

The ministry is on track to meet energy management and greenhouse gas emission (GHG) reduction targets legislated under the [Climate Change Accountability Act](#). Work is underway to incorporate climate risks into energy and GHG reduction efforts to further the resilience of the provincial real estate portfolio.

## Performance Measures

Performance Measure	2018/19 Baseline	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
3a Number of rural, remote, and Indigenous communities <sup>1</sup> that have benefitted from investments in high-speed internet. <sup>2 3 4</sup>	417	620	685	725	750

<sup>1</sup> Data source: Government of Canada: Geolocated placenames dataset: <https://open.canada.ca/data/en/dataset/fe945388-1dd9-4a4a-9a1e-5c552579a28c>.

<sup>2</sup> Data source: Ministry of Citizens' Services (Network BC) internal analysis.

<sup>3</sup> The definition of 'community' refers to rural and remote communities and includes named places such as districts, Indigenous communities, municipalities, towns, villages as well as incorporated areas and strategic landing sites required for a network to operate. Communities may require one or more projects to be wholly served at the Canadian Radio-television and Telecommunications Commission Universal Service Objective of 50 Megabits per second download and 10 Megabits per second upload.

<sup>4</sup> Figures represent a cumulative number of communities.



## Discussion

The province helps develop strategies and programs that enable service providers to expand broadband infrastructure in rural, remote, and Indigenous communities. This performance measure demonstrates the level of success in expanding the number of communities and/or households benefiting from incremental broadband internet investments.

The targets presented for the next three fiscal years are based on information received from multiple sources and are subject to change; factors like weather conditions, terrain and the remoteness of each community can affect the build process. This measure does not consider the uptake usage or subscription rate (i.e., end-user) of how many users there are and does not include access to cellular service.

Performance Measure[s]	2012/13 Baseline	2022/23 Forecast	2023/24 Target	2024/25 Target	2025/26 Target
3b Citizen satisfaction with the Contact Centre. <sup>1 2</sup>	90%	At least 85%	Biennial survey; next survey in 2024/25	At least 85%	Biennial survey; next survey in 2026/27
3b Citizen satisfaction with Service BC Centres. <sup>1</sup>	90%	At least 90%	Biennial survey; next survey in 2024/25	At least 90%	Biennial survey; next survey in 2026/27

Data source: BC Stats.

<sup>1</sup> The margin of error is  $\pm 1\%$  at the 95% confidence level.

<sup>2</sup> As of January 1, 2020, our contact centre aims for a satisfaction score of 85%. The target was changed to align with industry-leading standards for public sector organizations.

## Discussion

This measure is based on biennial surveys that focus on the overall citizen experience when people access government programs and services, either in person through the province's 65 [Service BC](#) Centres or by telephone through the Service BC Provincial Contact Centres. The measure shows how satisfied people are with overall quality when they access government programs and services.

Service BC Centres target at least 90% satisfaction, while the Contact Centre strives to reach at least 85% satisfaction, which indicates people's needs were met in a convenient and timely manner. Data provided by these surveys are used to inform continuous improvement efforts in service delivery.

## Financial Summary

Core Business	2022/23 Restated Estimates <sup>1</sup>	2023/24 Estimates	2024/25 Plan	2025/26 Plan
<b>Operating Expenses (\$000)</b>				
Services to Citizens and Businesses	31,528	34,776	35,392	35,392
Office of the Chief Information Officer	1,640	2,023	2,095	2,095
BC Data Service	24,477	28,753	29,117	29,117
Connectivity	13,705	23,981	24,033	24,033
Procurement and Supply Services	8,753	10,324	10,811	10,811
Real Property	362,596	364,897	365,106	365,106
Enterprise Services	173,393	173,878	174,975	174,975
Corporate Information and Records Management Office	22,646	24,644	25,023	25,023
Government Digital Experience	8,561	9,484	9,484	9,484
Executive and Support Services	9,428	10,010	10,090	10,090
<b>Total</b>	<b>656,727</b>	<b>682,770</b>	<b>686,126</b>	<b>686,126</b>
<b>Capital Expenditures (\$000)</b>				
BC Data Service	110,000	110,000	110,000	110,000
Procurement and Supply Services	480	753	150	150
Real Property	305,718	259,610	100,663	70,648
Enterprise Services	47,476	54,449	35,436	34,172
Executive and Support Services	336	210	210	210
<b>Total</b>	<b>464,010</b>	<b>425,022</b>	<b>246,459</b>	<b>215,180</b>

Core Business	2022/23 Restated Estimates <sup>1</sup>	2023/24 Estimates	2024/25 Plan	2025/26 Plan
<b>Other Financing Transactions (\$000)</b>				
Real Property – Strategic Real Estate Services				
Receipts	(1,000)	(700)	(300)	(600)
Disbursements	2,500	2,300	2,100	4,200
Net Cash Requirements (Source)	1,500	1,600	1,800	3,600
<b>Total Receipts</b>	<b>(1,000)</b>	<b>(700)</b>	<b>(300)</b>	<b>(600)</b>
<b>Total Disbursements</b>	<b>2,500</b>	<b>2,300</b>	<b>2,100</b>	<b>4,200</b>
<b>Total Net Cash Requirements (Source)</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>3,600</b>

<sup>1</sup> For comparative purposes, amounts shown for 2022/23 have been restated to be consistent with the presentation of the 2023/24 Estimates.

\* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](#).

## Capital Expenditures

The Nanaimo Correctional Centre Project is reported by the Ministry of Public Safety and Solicitor General, as the project lead for reporting purposes. The capital budget for this project resides with the Ministry of Citizens' Services.

