

*Ministry of
Labour and Citizens' Services*

**2005/06
Annual Service Plan Report**



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Message from the Minister and Accountability Statement

The past year has been a positive one for the Ministry of Labour and Citizens' Services. Ours is a ministry that is diverse in its scope, but all parts of the ministry have a common focus — providing excellent service to the citizens of British Columbia. We are proud of what we've accomplished together.

In fiscal 2005/2006, confidence in the provincial economy remained high — one of the benefits of a stable labour climate. The government continued to promote and encourage effective labour relations in both the public and private sectors. In the public sector, labour negotiations met with unprecedented success. More than 50 agreements were successfully negotiated before March 31, 2006 covering more than 75 per cent of public sector employees.

More people than ever are at work in B.C., and WorkSafeBC continues to be responsive to the needs of the province's workers and employers.

In our forests, workplace safety is of great concern. While there is no simple way to completely eliminate the risks from what is inherently hazardous work, we continued to look for solutions in consultation with the industry and its stakeholders. For its part, WorkSafeBC has increased compliance activities in a number of sectors. WorkSafeBC has also initiated TruckSafe, a broad-based strategy to help eliminate or reduce serious injuries and deaths involving commercial vehicles on our roads.

A backlog of more than 22,000 appeals was also virtually eliminated in March 2006, thanks to the hard work of staff at the Workers' Compensation Appeal Tribunal. This provides more certainty for workers who often had outstanding appeals lingering in the system for years.

The ministry continued to lead the transformation of how services are delivered across government, and to improve upon the quality of services our citizens receive. One of the significant accomplishments this past year was the creation of the prototype for FrontCounter BC in Kamloops, a one-stop service centre to better serve clients of provincial natural resource ministries and agencies. FrontCounter BC was subsequently transferred to the Integrated Land Management Bureau with additional offices opened in Prince George, Nanaimo and Surrey.

In a similar approach, Shared Services BC brings together a wide range of services that include purchasing, payroll, information technology and, most recently, accommodation and real estate services. Expanding the shared services approach will further reduce costs and duplication, freeing up ministries and agencies to focus on delivering more and better services.

New information technologies not only hold great promise for changing how government services are delivered, they also have tremendous impact on people's daily lives. To maximize the benefits of those technologies, citizens, businesses and communities need access to affordable high-speed Internet services. Through Network BC, the Province

continues to bridge the digital divide in rural and remote regions. Under a landmark agreement with TELUS, broadband Internet will soon be available in all 366 communities identified by the Premier's Technology Council.

With rapid advances in technology comes the need for comprehensive laws around the protection of privacy and personal information. British Columbia's privacy legislation is among the strongest of its kind in the world while continuing to ensure a high degree of openness and transparency in the actions of government.

These successes have been realized through the hard work of ministry staff, all of whom I applaud for their efforts. I would also like to recognize the contributions made by colleagues in other ministries and by our partners outside of government. Over the coming year, the Ministry of Labour and Citizens' Services will continue to build upon these achievements to deliver services that are citizen-centred, to the benefit of all British Columbians.

The 2005/06 Ministry of Labour and Citizens' Services Annual Service Plan Report compares the actual results to the expected results identified in the ministry's 2005/06-2007/08 Service Plan Update. I am accountable for the results as reported.



Honourable Michael de Jong
Minister of Labour and Citizens' Services

June 30, 2006

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About this Report

The approach used in presenting this 2005/06 Annual Service Plan Report is to provide a ministry overview of the core business areas and the strategic foundation, including the vision, mission, values and the resource summary.

Three sections — Service Delivery, Strategic Context and Report on Performance are provided separately for the Labour and the Citizens' Services components of the ministry.

Purpose, Vision, Mission and Values

Purpose

The Ministry of Labour and Citizens' Services comprises two distinct organizations. Labour provides services to employees, employers, unions, and businesses in British Columbia to build a modern work environment; and, Citizens' Services plays a key role in improving how government services and information are delivered to meet the needs of citizens, business and the public sector.

Below are the new vision, mission and value statements as revised in the ministry's 2006/07 – 2008/09 Service Plan.

Vision

British Columbia will be a leader in Canada and recognized internationally for excellence in public service delivery.

Mission

The mission is two-fold:

- Labour will create an employment environment that meets the needs of workers, employers and unions and foster working relationships in safe and healthy workplaces; and
- Citizens' Services will transform public services to make them cost-effective, accessible and responsive to the needs of citizens and business.

Values

Integrity

- Individuals are treated with fairness, dignity and respect.
- We are open and honest.

Service Excellence

- We work to know our customers and treat them as partners.
- We are flexible, innovative and proactive.

Results-Oriented

- Performance is measured to ensure cost-effective business outcomes and value-added results.
- We make and keep our commitments — we get the job done.

Teamwork

- We collaborate to achieve corporate goals.
- Individuals and teams that achieve results and demonstrate creativity and calculated risk-taking are recognized.

Work Life Balance

- We support employees in balancing their personal and work commitments.

Core Business Areas

This section of the Annual Service Plan Report relates directly to the Resource Summary which outlines expenditures by core business area.

Labour

Labour's focus is to foster positive working relationships in safe and healthy workplaces, and to support strong and vibrant provincial economic development and employment growth. Labour works with employers, organized labour and other key stakeholders to provide progressive policy directions to advance overall government priorities for promoting harmonious and productive labour relations and labour stability in the province. This productive dialogue between the ministry and its stakeholders in the labour relations community will continue. Labour also supports the Great Goal of creating more jobs per capita than anywhere else in Canada.

Labour's core programs focus on the development, implementation and enforcement of employment standards, workplace safety and labour relations rules.

Employment Standards

Employment Standards activities aim to increase compliance with the *Employment Standards Act*. Specific initiatives such as targeted education and enforcement in sectors where vulnerable workers are concentrated, are being undertaken to enhance the prevention component of the Employment Standards Branch's (ESB) operations.

Industrial Relations

Labour oversees the fair administration of B.C.'s industrial relations to promote a healthy labour relations environment. The Labour Relations Board (LRB), an independent quasi-judicial tribunal, will continue to enhance procedures to handle disposition of complaints in an efficient and timely manner. The Employment Standards Tribunal (EST), also an independent quasi-judicial tribunal, with a mandate to conduct appeals of determinations, is also part of this core business area.

WorkSafeBC

Labour is responsible for the *Workers Compensation Act* (WCA), which provides a framework for promoting safe and healthy workplaces and sets out the workers' compensation system for British Columbia. WorkSafeBC (formerly known as the Workers' Compensation Board) is an independent agency that administers the *Workers Compensation Act* and its Occupational Health and Safety Regulation. Within the Ministry, the Workers' Advisers Office and the Employers' Advisers Office provide advisory services and support

to the worker and employer communities. The Workers' Compensation Appeal Tribunal (WCAT), an independent agency of the Government of British Columbia, which is the final appeal body within the workers compensation system, is also part of this core business area.

Citizens' Services

Citizens' Services plays a leading role in continuously improving the way government services and information are delivered to the public, other ministries and the broader public sector.

Service Delivery to Citizens and Businesses

This core business area is led primarily by Service BC, the provincial government's chief provider of front-line services to the public. When citizens, businesses or visitors are looking for information about services or programs offered by ministries, agencies, the private sector or other governments, they often begin by contacting Service BC. Customers can connect in person, by phone or on-line. By using one or a combination of these "channels", they can access programs, services and information in ways that suit their personal and business needs.

Shared Services BC (formerly Public Service Operations)

This core business area is the internal shared service provider for government and other public sector customers. For a government to function it needs basic tools: facilities; furniture; computers; phones; printers; email; and paper — just to name a few. In addition, employees must be paid; invoices and purchase orders processed; mail processed and distributed; documents printed; and office products obtained and distributed. As of April 1, 2006 accommodation and real estate services (formerly BC Buildings Corporation) will provide services through Shared Services BC. This organization ensures these shared services are delivered cost-effectively, efficiently and with a customer focus.

Service Transformation

This core business area is led primarily by Network BC, the Service Delivery Initiative Office (SDIO) and the Alternative Service Delivery (ASD) Secretariat. Programs and services focus on facilitating and leading a co-ordinated approach to service transformation across government.

Governance

Led by the Office of the Chief Information Officer (CIO), this core business area is responsible for ensuring that government information is managed and used efficiently as an asset to enable better delivery of services to citizens, businesses and the public sector. It is responsible for ensuring the security of government's information and applications and for the corporate privacy and information access functions of government, including the *Freedom of Information and Protection of Privacy Act*, the *Personal Information Protection Act*, the *Document Disposal Act*, and the *Electronic Transactions Act*.

Executive and Support Services

This area provides corporate advice, strategic direction, leadership and support to ministry programs. This includes legislative and policy support, planning and performance management and internal communications. This area consists of the Minister's Office, Deputy and Associate Deputy's Offices, Policy Development and Corporate Planning and Performance. Support to the ministry in the areas of strategic human resources, information management and financial management is provided by the Corporate and Ministry Support Services Division, whose budget is reported by the Ministry of Finance.

Labour

Service Delivery

Labour's mandate is to foster positive working relationships in safe and healthy workplaces, and to support strong provincial economic development and employment growth.

This mandate flows directly from the legislation that the ministry administers, including the *Labour Relations Code*, the *Employment Standards Act*, and the *Workers Compensation Act*. (See Appendix 3 for a complete list of the legislation that Labour administers.) As a direct result of this mandate, Labour's programs and services have a direct impact on all British Columbians and their employers, as well as on other stakeholders, groups and representatives such as trade unions, employers' associations, worker and employer representatives and advocates, and schools and post-secondary institutions.

Labour's programs and services are delivered by public servants who are employees of the Ministry of Labour and Citizens' Services. In addition, the members and employees of three administrative tribunals provide independent oversight of decisions and issues arising from the legislation that the ministry administers.

Services are provided by three business organizations and three administrative tribunals:

Employment Standards Branch

The Employment Standards Branch is responsible for the administration and enforcement of the *Employment Standards Act*. This includes investigation and resolution of complaints, compliance audits, and educational activities focused on raising awareness of rights and obligations and promoting voluntary compliance.

Workers' Advisers Office

The Workers' Advisers Office provides information and advice primarily to injured workers who are clients of WorkSafeBC. It represents injured workers on claims adjudication matters at various stages of the WorkSafeBC and Workers' Compensation Appeal Tribunal review processes. It also provides education and undertakes other awareness initiatives for injured workers and the worker community, including occupational health and safety, and participation in WorkSafeBC policy forums.

Employers' Advisers Office

The Employers' Advisers Office provides services that are of interest primarily to employers and that relate to employer rights and obligations under the *Workers Compensation Act*. This includes: providing information and advice to employers on the claims management

process and occupational health and safety; representing employer interests and concerns on matters before WorkSafeBC, including acting as the employer on behalf of defunct or bankrupt employers; and education and awareness for the employer community.

The three administrative tribunals that are within Labour's responsibility are:

- The Labour Relations Board;
- The Employment Standards Tribunal; and
- The Workers' Compensation Appeal Tribunal.

Strategic Context

This section of the Annual Report provides an overview of the context within which Labour operates and highlights activities undertaken and advancements made to manage opportunities and to mitigate risks.

Labour's programs touch all working people in British Columbia, and they operate in a context where:

- Continuing efforts to enhance British Columbia's labour relations environment will support government's goal to create more jobs per capita than anywhere else in Canada;
- The *Workers Compensation Act*, the *Employment Standards Act*, and the *Labour Relations Code* recognize one size does not fit all in a modern and changing work environment and provide the foundation for an expanded economy and diversification;
- Enhancing compliance with employment standards legislation means increasing public education and awareness and focusing enforcement efforts on our most vulnerable workers to provide protection to those who need it most;
- Continuing strong employment growth puts pressure on the labour market and workplaces, which can lead to the potential for less stable labour relations; and
- Continuing strong employment growth within the construction industry and within high-hazard sectors like mining and forestry and among less experienced workers who are at greater risk of work-place injury has also necessitated a greater emphasis on injury prevention and occupational health and safety initiatives, which is reflected by WorkSafeBC — the new name of the Workers' Compensation Board.

To capitalize on opportunities and mitigate risks, strategies which defined deliverables were identified in the 2005/06–2007/08 Service Plan Update and were implemented over this past year. Results are described more completely in the Performance Report section.

Key advances include the following specific initiatives.

In April 2005, government announced its intent to have WorkSafeBC (formerly the Workers' Compensation Board) recognize certain cancers can arise where a worker is employed full-time as a firefighter, and has been regularly exposed to the hazards of a fire scene, other than a forest fire scene, over certain periods of time. Legislative changes to the *Workers Compensation Act* were introduced in October 2005 to give effect to this commitment.

In November 2005, this commitment was extended to British Columbia's volunteer, part-time and paid on-call firefighters.

In August 2005, the Province participated in negotiations to appoint a task force to examine industrial relations and transportation issues affecting B.C. ports, and devise a long-term strategy to resolve outstanding issues. Activities in the Port of Vancouver returned to normal after a Ministry-appointed facilitator led talks to resolve the dispute involving the container truck drivers that began June 16, 2005.

In September 2005, a new truck safety program was launched to identify strategies that improve safety for truckers. The program is looking for ways to equip, educate, and empower drivers to meet their own safety needs, and contribute to the safety of other drivers on B.C. roads.

In October 2005, the Province introduced legislation to extend the collective agreement between the British Columbia Teachers' Federation and the British Columbia Public School Employers' Association until June 30, 2006. Also in October, the provincial government appointed a one-person Industrial Inquiry Commission to recommend a new collective bargaining structure for teachers and school employers. An interim Industrial Inquiry Commission Report was released January 2006 and further options on the teachers' collective bargaining system were presented to government on April 2, 2006.

In January 2006, the Honourable Michael de Jong and the Honourable Rich Coleman participated in the B.C. Forest Fatality Summit, resulting in the appointment of a forest coroner among other initiatives.

In February 2006, the Workers' Compensation Appeal Tribunal succeeded in virtually eliminating the bulk of the appeal backlog it had inherited, from 22,446 to 203 outstanding appeals.

In March 2006, the *Employment Standards Act* was amended to provide compassionate care leave. This gives an employee who requests time away from his or her job up to eight weeks of unpaid leave to provide care or support to an immediate family member who is terminally ill.

Also in March 2006, 55 public sector collective agreements covering more than 187,000 employees were successfully negotiated prior to the expiry of their previous agreements, and without any strikes or lockouts.

Linkage to the Five Great Goals

Labour aligns to all of the Five Great Goals because its policies and services affect every citizen and worker in the province, whether unionized or non-unionized. Of key relevance to Labour's mission is the government goal to create more jobs per capita than anywhere else in Canada.

Report on Performance

Introduction

This section describes the progress made by Labour over 2005/06 towards achieving the three goals outlined in the 2005/06–2007/08 Service Plan Update published in September 2005.

Goal 1: Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers.

Goal 2: Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed.

Goal 3: Safe and healthy workplaces and a workers' compensation system that is responsive to the needs of employees and employers alike.

Since the publication of the Service Plan Update in September 2005, the 2006/07–2008/09 Service Plan was developed. The 2006/07–2008/09 Service Plan represents a substantial departure from the 2005/06–2007/08 Service Plan Update in that Labour adopted a “Balanced Scorecard” approach to ensure that its goals and objectives represented a balance of several different perspectives (stakeholders, effectiveness and innovation). In addition, the number of performance measures was substantially reduced from 30 to eight.

It is the intent in this 2005/06 Annual Service Plan Report to indicate the ministry's future direction as set out in the 2006/07–2008/09 Service Plan. Labour requires all program areas to maintain detailed data collection mechanisms to ensure reporting is credible, reliable and relevant. Many of the measures contained in this Annual Service Plan Report that were discontinued in the 2006/07–2008/09 Service Plan will continue to be tracked and reported at the branch/program area level. See Appendix 1 for a complete listing of the measures contained in the 2005/06–2007/08 Service Plan Update that were discontinued in the 2006/07–2008/09 Service Plan.

Note: The Methodology Report (available at: http://www.labour.gov.bc.ca/pubs/related/pmr-ar_labour.pdf) provides an overview of Labour's performance management system and additional details for each measure.

Overview

The 2005/06–2007/08 Service Plan Update set out three goals for Labour. Eighteen strategies were listed in the plan, and a total of 30 performance measures were identified to measure progress on these strategies.

For the 30 measures in the plan:

- 10 targets were exceeded;
- 11 targets were met or substantially met;
- three targets were not met; and
- the remaining six were new measures where baselines were established in 2005/06 against which targets were to be established in future years.

The following tabular summary displays the goals, objectives, strategies and corresponding measures, as well as a clear indication as to whether these measures have been met.

Goals, Objectives and Measures		Strategies	
Goal 1: Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers			
<p>Objective 1: Enhanced prevention and early intervention functions of the Employment Standards Branch (ESB)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Number of complaints received by ESB • Number of speaking engagements, training sessions and seminars • Average monthly ESB website hits • Percentage of workforce working in industries covered by sector specific initiatives • Number of contraventions within industries covered by sector specific initiatives 	<p>x</p> <p>✓✓</p> <p>△</p> <p>✓</p> <p>✓</p>	<ul style="list-style-type: none"> • Provide advice and support services for employers and employees by improving availability of employment standards and dispute resolution information • Increase employers' and employees' awareness, knowledge and understanding of the Employment Standards Act by working together with industry and the labour community on education and awareness initiatives • Through the use of sector specific initiatives, foster mutual co-operation between government, industry and employees and ensure contraventions of the Employment Standards Act are identified and enforced 	<p>✓</p> <p>✓</p> <p>✓</p>
<p>Objective 2: Employment standards disputes resolved prior to adjudication</p> <p>Measures:</p> <ul style="list-style-type: none"> • Number of Self-Help Kit downloads • Proportion of cases closed prior to adjudication • Timeliness of cases addressed prior to adjudication 	<p>✓✓</p> <p>✓</p> <p>∅</p>	<ul style="list-style-type: none"> • Support early intervention and alternative dispute resolution in employment standards disputes by supporting the new complaint resolution model, which mandates the use of self-help materials and mediation prior to adjudication 	<p>✓</p>
<p>Objective 3: Ensure the quality and consistency of determinations issued by the Employment Standards Branch, thereby reducing the number of decisions overturned by the Employment Standards Tribunal (EST)</p> <p>Measures:</p> <ul style="list-style-type: none"> • Timeliness of cases addressed at the adjudication stage or later • Percentage of determinations upheld by the EST 	<p>∅</p> <p>✓✓</p>	<ul style="list-style-type: none"> • Improve the efficiency and effectiveness of Employment Standards Branch decision-making through advanced training for officers, clear policy direction and the sharing of best practices 	<p>✓</p>
<p>Objective 4: The Employment Standards Tribunal continues to provide timely, consistent and quality decisions</p> <p>Measures:</p> <ul style="list-style-type: none"> • Days lapsed from appeal or reconsideration to disposition (average) • Per cent of cases decided within 90 days of date of appeal • Per cent of decisions received within 20 days of assignment to a Member of the Tribunal • Per cent of reconsideration request decisions that confirm the original appeal decision 	<p>✓✓</p> <p>✓✓</p> <p>✓</p> <p>✓</p>	<ul style="list-style-type: none"> • Ensure systems are in place to track productivity 	<p>✓</p>

✓✓ Exceeded ✓ Achieved △ Substantially achieved x Not met II Delayed ∅ No Report against target

Goals, Objectives and Measures		Strategies	
Goal 2: Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed			
Objective 1: Encourage confidence in the Labour Relations Board (LRB)		<ul style="list-style-type: none"> • Provide information to Labour Relations Board clients about the Labour Relations Code and industrial relations practices • Create an industrial relations environment that is responsive to the needs of employees, unions and employers by maintaining the accessibility of Labour Relations Board services to all parties and streamlining their administrative requirements 	✓ ✓
Measures: <ul style="list-style-type: none"> • Number of LRB website hits • Number of issue brought to the attention of the LRB that are addressed before becoming formal applications 	✕ ∅		
Objective 2: Increase the number of Labour Relations Code applications that are resolved prior to adjudication		<ul style="list-style-type: none"> • Provide information to Labour Relations Board clients about the Labour Relations Code and industrial relations practices • Ensure Labour Relations Board operations are suited to today's work environment by continuing to apply the duties enshrined in the Labour Relations Code, such as encouraging co-operation between employers and trade unions in resolving workplace issues, adapting to changes in the economy, and developing a workforce and a workplace that promotes productivity • Encourage alternative dispute resolution processes 	✓ ✓
Measures: <ul style="list-style-type: none"> • Number of applications and complaints disposed of • Percentage of disputes settled without formal decision, order or declaration 	△ ✓✓		✓
Objective 3: Increase collective bargaining mediation success rates		<ul style="list-style-type: none"> • Encourage the use of collective bargaining mediation 	✓
Measures: <ul style="list-style-type: none"> • Percentage of mediation applications settled (ss. 55 and 74) • Number of mediator appointments 	✓✓ ✓		
Objective 4: Issue decisions in a timely manner		<ul style="list-style-type: none"> • Have systems in place to ensure resolution within appropriate timelines 	✓
Measures: <ul style="list-style-type: none"> • Average number of backlog cases • Average number of days from receipt of application to decision 	✓✓ ∅		

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✕ Not met || Delayed ∅ No Report against target

Goals, Objectives and Measures		Strategies	
Goal 3: Safe and healthy workplaces and a workers' compensation system that is responsive to the needs of employees and employers alike			
<p>Objective 1: Better compliance with the <i>Workers Compensation Act</i> and the <i>Occupational Health and Safety Regulation</i> by providing responsive, independent and expert advice, assistance and representation to workers and employers</p> <p>Measures:</p> <ul style="list-style-type: none"> • <i>Inquiries responded to by Workers' Advisers Office</i> ✓✓ • <i>Number of Workers' Advisers Office Self-Help Kits distributed</i> △ • <i>Workers' Advisers Office public education seminar participation</i> ✓ • <i>Employers' Advisers Office information and skills development seminar participation</i> ✓✓ 		<ul style="list-style-type: none"> • <i>Facilitate workers' and employers' understanding of the workers' compensation system by providing information and assistance to workers and employers</i> 	✓
<p>Objective 2: Increase efficiency of appeal system</p> <p>Measures:</p> <ul style="list-style-type: none"> • <i>Number of workers' appeals impacted by the Workers' Advisers Office as a proportion of all appeals in the system</i> ∅ • <i>Number of appeals impacted by the Employers' Advisers Office (EAO) as a proportion of all appeals in the system</i> ∅ • <i>Employers' Advisers Appeal Intervention closures</i> ✕ • <i>Backlog of appeals acquired from old system at implementation of WCAT</i> △ 		<ul style="list-style-type: none"> • <i>Eliminate appeal backlog</i> • <i>Maintain tribunal practices and procedures that permit Workers' Compensation Appeal Tribunal (WCAT) to meet statutory timeframes for deciding appeals</i> • <i>Improve the efficiency and responsiveness of the appeal system through providing direct assistance, guidance and service to workers and employers</i> 	✓ ✓ ✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✕ Not met || Delayed ∅ No Report against target

Goals, Objectives, Strategies and Performance Measures

Goal 1: Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers.

Ensuring British Columbia has fair and balanced employment standards that promote mutually beneficial relationships between employees and employers is integral to government's goal of promoting a strong and vibrant provincial economy. Four objectives were developed to meet this goal.

Objective 1: Enhanced prevention and early intervention functions of the Employment Standards Branch.

To meet the objective, three strategies were implemented, and the following achievements were attained.

- Improved availability of employment standards and dispute resolution information through continued development of fact sheets for the public. Industry and sector specific informational material have also been developed and the Employment Standards Branch is working in collaboration with relevant associations to promote distribution of the material.
- Significantly greater emphasis on education and awareness initiatives by working together with industry and the labour community. These initiatives are aimed at increasing employers' and employees' awareness, knowledge and understanding of the *Employment Standards Act*, and include providing information sessions at conferences and delivering almost three times the number of education sessions province-wide in the current year as has occurred in preceding years.
- Continuing with sector specific initiatives such as the memoranda of understanding covering workers and employers in the restaurant, film, agriculture and garment industries. The branch has also been working in co-operation with the employers' association and stakeholders in the silviculture sector to increase compliance.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Number of complaints received by ESB	5,015	<5,015	5,384	✘
Number of speaking engagements, training sessions and seminars	77	>77	223	✓✓
Average monthly ESB website hits	353,999	Constant or increased hits	350,043	△
Percentage of workforce working in industries covered by sector specific initiatives	10.4%	>10.4%	11.0%	✓
Number of contraventions within industries covered by sector specific initiatives	293	>293	302	✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✘ Not met II Delayed ∅ No Report against target

The performance measures were selected as indicators of the impact of effective and enhanced prevention and early intervention activity, as follows.

- The number of complaints received by the Employment Standards Branch is a long-term indicator of the extent to which employer practices attract complaints. The goal was that prevention and early intervention initiatives would reduce the number of complaints as awareness of employee and employer rights and obligations increases, and as they learn to resolve issues before formal complaints become necessary. However, there was a slight increase in the number of complaints in 2005/06. The factors that may account for the increase include a change in Employment Standards Branch requirements that exempted additional vulnerable workers from the requirement to utilize the self-help process, the possibility that increased awareness through the branch's education activities has led to an initial increase in complaints, and the impact of higher overall employment levels.
- The number of speaking engagements, training sessions and seminars is a measure of the Employment Standards Branch's education efforts in promoting knowledge and awareness in the employer and employee communities. The Employment Standards Branch expected to increase its education activities, particularly among young people and new workers and among the workforce impacted by sector specific initiatives, and it exceeded those expectations.
- The average monthly Employment Standards Branch website hits is an indicator of public knowledge and awareness of Employment Standards Branch services. The expectation was that average monthly website hits would remain constant or increase slightly. This target was considered to have been substantially achieved because the 2005/06 actuals were at 99 per cent of target.
- The percentage of the British Columbia workforce working in industries covered by sector specific initiatives is a measure of the Employment Standards Branch's efforts to foster mutual co-operation and communication between government, industry and employees in sectors where vulnerable workers are concentrated. The goal of these sector specific initiatives, which may include partnership agreements, such as Memoranda of Understanding, or targeted enforcement operations is to protect vulnerable workers while increasing prosperity in the workplace. For 2005/06, the measure was calculated by dividing the number of persons working in the restaurant and food services industry, the primary agricultural production sector, the film industry and garment workers by the total number of paid employees working in British Columbia.
- Contraventions within industries covered by sector specific initiatives may be considered an indicator of the impact of these initiatives. It was anticipated that the number of contraventions within industries covered by sector specific initiatives would increase over the short to medium term as knowledge and awareness of employment standards increases. Over the longer term, however, it is anticipated that the number of contraventions will decrease as employers and employees mutually develop a better understanding of employment standards. In 2005/06, the number of contraventions within these industries increased slightly.

Objective 2: Employment standards disputes resolved prior to adjudication.

Achievements relative to this objective include:

- Continuing with early intervention and alternative dispute resolution efforts and mediation; and
- The Self-Help Kit was reviewed and revised, which resulted in a substantial reduction in its size and complexity.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Self-Help Kit downloads	35,542	35,542	51,496	✓✓
Proportion of cases closed prior to adjudication	78%	>78%	79.2%	✓
Timeliness of cases addressed prior to adjudication	New measure	Develop baseline	Within 180 days	∅

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met II Delayed ∅ No Report against target

The performance measures were selected as indicators of the Employment Standards Branch's success in facilitating the resolution of disputes prior to adjudication. Specifically:

- The number of Self-Help Kit downloads in 2005/06 is an indicator of the extent to which the public is accessing the branch's dispute resolution tool-kit. The Self-Help Kit was a new concept developed and produced during 2003/04. The expectation was that utilization of the Self-Help Kit would increase over the short to medium term as the public familiarizes itself with the kit, and that usage would stabilize over the longer-term;
- The proportion of cases closed prior to adjudication is a direct measure of the Employment Standards Branch's success in employing early intervention and alternative dispute resolution methods. The expectation was that the proportion of cases closed prior to adjudication would increase in 2005/06; and
- Timeliness of cases addressed prior to adjudication is a new measure that tracks the amount of time cases can be in the system before a decision must be rendered by way of formal adjudication. In 2005/06, a new information system was implemented that has provided the Employment Standards Branch with detailed timeliness data. In future years, the expectation is that in excess of 82 per cent of all cases will have been resolved or otherwise have a decision rendered within 180 days.

Objective 3: Ensure the quality and consistency of determinations issued by the Employment Standards Branch, thereby reducing the number of decisions overturned by the Employment Standards Tribunal.

To meet this objective, one strategy was implemented. Achievements include:

- Advanced training for staff on administrative fairness, decision writing and a review and revision of interpretation materials upon which staff rely; and

- Enhancements to internal review and quality control processes through the establishment of “lead hand” roles and a process to assist with internal review of decisions.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Timeliness of cases at the adjudication state or later	New measure	Develop baseline	6 weeks from hearing to decision	∅
Determinations upheld by the EST	70%	>70%	78%	✓✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved x Not met || Delayed ∅ No Report against target

The performance measures were selected as indicators of the timeliness and quality of the Employment Standards Branch’s decision-making. Specifically:

- Timeliness of cases addressed at the adjudication stage or later is a new measure that tracks the amount of time required for adjudicating cases that cannot be resolved by early intervention and alternative dispute resolution. In future years, the expectation is that decisions resulting from an adjudication hearing will be issued to the parties within 45 days of the conclusion of the adjudication process in 90 per cent of cases; and
- Determinations upheld by the Employment Standards Tribunal (EST) may be considered an indicator of the quality and consistency of Employment Standards Branch adjudication decisions. The Tribunal may choose not to uphold Employment Standards Branch decisions for a number of reasons including new evidence being accepted during the appeal process that was not available to the branch at the time of the original decision. However, in 2005/06, the expectation was that the proportion of determinations upheld by the Tribunal would increase.

Objective 4: The Employment Standards Tribunal continues to provide timely, consistent and quality decisions.

To meet this objective, the Employment Standards Tribunal strengthened its systems, practices and procedures to meet quality and timeliness targets.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Days lapsed from appeal or reconsideration to disposition (average)	90	90	75	✓✓
Per cent of cases decided within 90 days of date of appeal	73%	73%	84%	✓✓
Per cent of decisions received within 20 days of assignment to a Member of the Tribunal	90%	90%	92%	✓
Per cent of reconsideration request decisions that confirm the original appeal decision	85%	85%	85%	✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved x Not met || Delayed ∅ No Report against target

The performance measures were selected to provide different insights into the timeliness and quality of Employment Standards Tribunal decisions. Specifically:

- Average number of days lapsed from when a matter is appealed to the Tribunal to its disposition is a timeliness measure that shows how long matters can be before the Tribunal. The expectation was that there would be a reduction in average days lapsed in 2005/06;
- Per cent of cases decided within 90 days of date of appeal is also a timeliness measure that shows how many less complex cases are disposed of within the 90 day standard. The expectation was that this proportion would increase in 2005/06;
- Per cent of decisions received within 20 days of assignment to a member of the Tribunal is a timeliness measure. The expectation was that this proportion would increase in 2005/06; and
- Per cent of reconsideration request decisions that confirm the original appeal decision may be considered an indicator of the quality and consistency of Employment Standards Tribunal decisions. The expectation was that this proportion would increase in 2005/06.

Goal 2: Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed.

This goal is based on the premise that ensuring labour stability in the province is key to providing the foundation for strong and vibrant provincial economic development and employment growth. Four objectives were developed to meet this goal.

Objective 1: Encourage confidence in the Labour Relations Board.

To meet this objective, two strategies were implemented that were focused on providing information to Labour Relations Board (LRB) clients about the *Labour Relations Code* and industrial relations practices, and to improve the responsiveness of the Labour Relations Board to the needs of employees, unions and employers. Achievements include:

- Posting “Innovation and Success Stories” case studies on the Board’s website. These are concrete examples of the new framework for labour relations that was established in the 2002 amendments to the *Labour Relations Code*, and they show how parties have successfully focused on innovative problem solving; and
- In a number of cases before the Board in 2005, urging the parties to use the problem solving approach set out in section 53 of the *Labour Relations Code*.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Number of LRB website hits	241,000	>241,000	175,368	✘
Number of issues brought to the attention of the LRB that are addressed before becoming formal applications	New measure introduced in 2005/06 Service Plan Update	Acquire baseline data	124	∅

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✘ Not met II Delayed ∅ No Report against target

The performance measures were selected to provide insights into the Board's efforts in improving access and responsiveness and in better meeting the needs of employees, unions and employers. Specifically:

- Number of Labour Relations Board website hits is an indicator of public knowledge and awareness of Labour Relations Board information and services. The expectation was that an increase would be observed in 2005/06. However, the number of website hits was down in 2005/06 from about 241,000 to 175,368; and
- Number of issues brought to the attention of the Labour Relations Board that are addressed before becoming formal applications is an indicator of the extent to which the Board is able to simplify its intake procedures by resolving issues before they formally enter the system. This was a new measure in 2005/06. The expectation is that the number of issues resolved in this way will increase over the 2005/06 actuals in future years.

Objective 2: Increase number of *Labour Relations Code* applications that are resolved prior to adjudication.

Three strategies were implemented to meet this objective, which were all focused on continuing to promote the new framework for labour relations established by the 2002 amendments to the *Labour Relations Code*. Initiatives included:

- Encouraging and promoting co-operation between employers and trade unions in resolving workplace issues, adapting to changes in the economy, and developing a workforce and a workplace that promotes productivity. This was accomplished both through Board decisions that analyzed and addressed issues according to these principles, and by assisting the parties to resolve disputes before they must be formally adjudicated; and
- Encouraging alternative dispute resolution processes.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Number of applications and complaints disposed of	2,259	2,259	2,166	△
Percentage of disputes settled without formal decisions, order or declaration	66%	>66%	70%	✓✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met || Delayed ∅ No Report against target

The performance measures were selected as indicators of the Board's ability to resolve disputes prior to adjudication. Specifically:

- Number of applications and complaints disposed of is an indicator of the overall volume of activity at the Labour Relations Board. The expectation was that this number would remain constant. On one hand, it was anticipated that there may be a reduction in the number of applications and complaints as the number of disputes that are settled without a formal decision increase. However, it was also expected that other social and economic factors external to the Labour Relations Board, including improving economic conditions, would also have an impact on the number of applications coming before the Board. This measure is considered to have been substantially met because the expected

increase arising from factors external to the Board appear to have been more than offset by the reduction that can be attributed to the number of disputes settled without a formal decision; and

- Percentage of disputes settled without formal decision, order or declaration is an indicator of the Board's success in using alternative dispute resolution for settling disputes. Disputes that come to the Labour Relations Board include: unfair labour practice complaints (ss. 5 – 12); and applications under sections 32 and 45 and Part 5 applications (ss. 57 – 70). Applications under sections 55 and 74 of the *Labour Relations Code* are excluded from this calculation and are instead listed separately under Objective 3. The expectation was that the percentage of disputes settled in this way would increase, indicating the Board's success in using and promoting alternative dispute resolution.

Objective 3: Increase collective bargaining mediation success rate.

The one strategy that was implemented to support this objective was focused on encouraging the use of collective bargaining mediation. Achievements include:

- Increasing the percentage of collective bargaining mediation files settled by mediation; and
- Increasing the number of mediator appointments.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Percentage of mediation applications settled (ss. 55 and 74)	74%	>74%	84%	✓✓
Number of mediator appointments	128	>128	129	✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met II Delayed ∅ No Report against target

The performance measures that were selected are direct measures of these achievements. Specifically:

- The percentage of mediation applications settled under sections 55 and 74 of the *Labour Relations Code* measures the percentage of collective bargaining disputes that were settled with the assistance of a mediator that could otherwise have resulted in strikes or lockouts. The expectation for 2005/06 was that a greater proportion of collective bargaining disputes would be settled by mediation; and
- The number of mediators appointed in 2005/06 is a measure of the Board's overall involvement in collective bargaining mediation. The expectation for 2005/06 was that the number of mediators appointed would increase.

Objective 4: Issue decisions in a timely manner.

To meet this objective, the Labour Relations Board strengthened its systems, practices and procedures to meet timeliness targets.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Average number of backlog cases	37	<37	25	✓✓
Average number of days from receipt of application to decision — calculated by case	New measure introduced in 2005/06 Service Plan Update	Acquire baseline data	126	∅

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met || Delayed ∅ No Report against target

The performance measures were selected to provide insights into various facets of Labour Relations Board timeliness. Specifically:

- Average number of backlog cases is an indicator of the Board's ability to consider and to bring cases to resolution in a timely manner. In general, a case is seen as part of the backlog if it has been assigned for more than 90 days and no hearing will be held, or where a hearing has been completed and more than 45 days have passed. The expectation was that the backlog would be reduced in 2005/06; and
- Average number of days from receipt of application to decision is a new measure that tracks the average amount of time (in days) from when an application has been filed to the issuance of a decision. The expectation is that reductions in future years will be observed from the baseline that has been established in 2005/06.

Goal 3: Safe and healthy workplaces and a workers' compensation system that is responsive to the needs of employees and employers alike.

This goal is key to supporting government's goals of promoting healthy communities and a strong and vibrant provincial economy. Two objectives were developed to meet this goal.

Objective 1: Better compliance with the *Workers Compensation Act* and the *Occupational Health and Safety Regulation* by providing responsive, independent and expert advice, assistance and representation to workers and employers.

The Ministry has a direct accountability for the provision of responsive, independent and expert advice and assistance to workers and employers through the Workers' Advisers Office and the Employers' Advisers Office. Achievements include:

- The 5,313 participants attending Employers' Advisers Office seminars is the highest number to participate in any year that the office has not also delivered a specific one-time educational initiative. This illustrates the significant interest for educational services in the employer community and serves to reinforce the Employers' Advisers Office's commitment to provide educational services to employers;
- The Workers' Advisers Office collaborated with the Employers' Advisers Office and the Employment Standards Branch to develop and deliver training programs to mutual stakeholder groups; and

- The Workers' Advisers Office website is recognized as having met North American standards for web content accessibility for disabled users.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Inquiries responded to by Workers' Advisers Office	110,885	110,885	117,079	✓✓
Number of Workers' Advisers Office Self-Help Kits distributed	5,062	>5,062	4,901	△
Workers' Advisers Office public education seminar participation	848	>848	876	✓
Employers' Advisers Office Information and Skills Development seminar participation	6,333	>4,300 base	5,513	✓✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met || Delayed ∅ No Report against target

The performance measures were selected to highlight the scope and extent of each office's activities in the worker and employer communities. Specifically:

- The number of inquiries responded to by the Workers' Advisers Office is a workload measure that may also be considered as an indicator of its "reach" into the worker community. The expectation was that the number of inquiries responded to would stabilize in 2005/06 at approximately the same levels that were observed in 2004/05. The measure refers to documented brief service advice. It does not include general inquiries;
- Number of Workers' Advisers Office Self-Help Kits distributed is an indicator of the extent to which the public is accessing the office's dispute resolution toolkit. The expectation was that utilization of the dispute resolution toolkit would remain stable or increase slightly over time as the worker community familiarizes itself with the toolkit. This target is considered to have been substantially achieved, with 2005/06 actuals coming in at 97 per cent of target;
- Workers' Advisers Office public education seminar participation is a measure of the office's education activities. These activities are focused primarily on individuals who themselves provide assistance to injured workers, and includes injured workers, worker representatives, constituency assistants and other public groups. The expectation was that a modest increase would be observed in 2005/06 due to anticipated growth in employment rates, particularly in the construction industries; and
- Employers' Advisers Office Information and Skills Development seminar participation is a measure of the office's education activities. This measure tracks individual participants, including employers, workers, safety committee members and professionals who attend Employers' Advisers Office seminars on various components of workers' compensation legislation. The 2005/06 target was to meet or exceed a base of 4,300 after taking out extraordinary fluctuations. The number of participants was greater in 2004/05 given a one-time initiative dealing with the new performance-based First Aid regulation.

Objective 2: Increase efficiency of appeal system.

To meet this objective, strategies were developed that were aimed at eliminating the appeal backlog at the Workers' Compensation Appeal Tribunal (WCAT), and aligning the contributions of the Workers' and Employers' Advisers Offices to an efficient and responsive appeal system through the assistance, guidance and service they provide. Specific accomplishments include the following:

- Employers' Advisers Office participation in all Workers' Compensation Appeal Tribunal Precedent and Lawfulness Review Decisions, as well as participation in over 250 deregistered appeal proceedings, assisted with the creation of an efficient, responsive compensation appeal system. By participating, the Employers' Advisers Office makes certain that issues are canvassed thoroughly and efficiently, minimizing delays and ensuring effective use of panel time;
- The Workers' Advisers Office collaborated with WCAT on a backlog appeals inventory strategy by providing branch commitments to participate in oral hearings and provide written submissions in a timely manner; and
- The Workers' Advisers Office introduced a practice of communicating quickly by letter to injured workers who do not have a reasonable opportunity of success through review/appeal.

Performance Measure	2004/05 Benchmark	2005/06 Target	2005/06 Actual	Target Met?
Number of workers' appeals impacted by the Workers' Advisers Office as a proportion of all appeals in the system	New measure introduced in 2005/06 Service Plan	Acquire Baseline Data	not available ¹	∅
Number of appeals impacted by the Employers' Advisers Office as a proportion of all appeals in the system	New measure introduced in 2005/06 Service Plan	Acquire Baseline Data	8.5%	∅
Employers' Advisers Appeals Intervention closures	256	475	284	×
Backlog of appeals acquired from old system at implementation of WCAT	4,478	0	203	△
¹ A total of 4,632 appeals was impacted by the Workers' Advisers Office. The total number of appeals in the system for this period was not available as of the date of publication.				

✓✓ Exceeded ✓ Achieved △ Substantially achieved × Not met || Delayed ∅ No Report against target

The performance measures were selected with a view to directly measuring the Workers' Compensation Appeal Tribunal's success in eliminating the appeal backlog, and attempting to shed light onto the contributions of the Workers' and Employers' Advisers Offices to the efficiency and responsiveness of the appeal system. Specifically:

- The number of workers' appeals impacted by the Workers' Advisers Office as a proportion of all appeals in the system was intended as a measure of the extent to which the

office's advisory and representation activities contributes to an effective and responsive appeals system. This was a new measure that is reported for the first time in the 2005/06 – 2007/08 Service Plan Update;

- The number of appeals impacted by the Employers' Advisers Office as a proportion of all appeals in the system is a measure of the extent to which the office's advisory and representation activities contributes to an effective and responsive appeals system. This measure is reported for the first time in 2005/06;
- Employers' Advisers appeals intervention closures measures the number of appeals that were closed as a result of advice provided by the Employers' Advisers Office. This measure reflects the constructive role that the office can play in encouraging employers to withdraw appeals that have no chance of success. The expectation was that there would be a substantial increase in appeal intervention closures in 2005/06 based upon a strong upward trend that had started the previous year. However, the 2005/06 target overestimated the potential opportunities for early intervention closures. Although there was an increase in 2005/06 over the 2004/05 benchmark, the total number fell short of the target; and
- Backlog of appeals acquired from the old system at implementation of the Workers' Compensation Appeals Tribunal is a direct measure of the backlog that the Tribunal had inherited from the review bodies that preceded the Tribunal. The expectation was that the backlog would be eliminated in 2005/06. This target was achieved. A total of 203 appeals remain in this system out of the 22,446 appeals that the Tribunal acquired from the old system on March 31, 2003. These remaining appeals are those in which parties have requested a delay or further information is required.

Deregulation

Labour and WorkSafeBC have met their deregulation commitments since fiscal 2002/03 and developed legislation, regulation and policy using the regulatory reform policy. Labour and WorkSafeBC also continue to support government's regulatory reform initiative and review regulatory requirements to identify opportunities for further reduction. The ministry continues to implement the government's smart regulation policy by simplifying and reducing unnecessary regimes and by ensuring that any new regulations are necessary.

Citizens' Services

Service Delivery

This section provides an overview of the services provided by Citizens' Services, the people it serves and its relationship with its business partners.

Citizens' Services is mandated to lead the transformation of service delivery to British Columbians. Service transformation means making public services more accessible, easier to deal with and more responsive to those who need them. Citizens' Services plays a leading role in co-ordinating work across ministries and agencies to improve the way government services and information are delivered. Success is achieved through effective partnering with ministry colleagues. A complete listing of the ministry's legislation can be found in Appendix 3.

Shared services are provided primarily to the ministries but some are also provided to the broader public sector. Many of the services provided are delivered through contracts with private sector suppliers and consultants. Sound business principles and practices are followed in soliciting, negotiating and documenting all contractual agreements. A number of the key services that Citizens' Services provides are delivered using new business model partnerships that are based on long-term relationships with the private sector (e.g., TELUS Sourcing Solutions provides Human Resources Management System (HRMS)/Payroll Services and IBM Canada provides Workstation Support Services). The objective of these innovative relationships is to deliver efficient and effective services that meet or exceed the standards of quality expected by customers and clients. The contracts are structured to state clearly and completely the performance obligations of the parties to the agreement and management of these long-term relationships is based on joint governance structures that reflect best practices.

Services are provided by four business organizations:

Service BC

Service BC is the government's chief provider of front-line services to citizens, businesses and visitors. Service BC provides information and services on behalf of programs offered by ministries and agencies, by using one, or a combination of, Service BC service channels: in person by contacting Service BC – Government Agents; by phone using Service BC – Enquiry BC; or on-line through web services provided by BC OnLine and the government enterprise portal. Programs and services focus on facilitating and leading a co-ordinated approach to service transformation across government. The services of Service BC are provided by the following five areas of business:

- **Service Delivery Operations** is responsible for regional points of service including: Service BC – Government Agents Offices (59 Service Centres); Community Access

Terminals; and Service BC – Enquiry BC Contact Centre. The program also supports and implements over-the-counter and telephone requirements for new services;

- **Online Channel Office** manages the Enterprise Portal, Employee Portal and BC OnLine. BC OnLine provides on-line access to e-government services for legal, business, government and professionals;
- **BC STATS** provides statistical information and analysis services for government departments, as well as information on economic, social, and demographic conditions of the province and its people. BC STATS supports Service BC's information requirements for service delivery performance measurement and service improvement;
- **The Service Delivery Initiative Office** works across ministries and other levels of government to ensure government services are designed and delivered according to the needs of citizens and businesses. This area is also responsible for the Service BC Knowledge Centre (formerly Corporate IT and Management Library) which provides cross-government information and research services; and
- **The Service Delivery Planning and Business Development Branch** manages and implements new initiatives resulting from emerging business requirements.

Shared Services BC

Shared Services BC is the primary provider of internal services to government. This division is responsible for providing the basic services needed by government to function (technology, finance and administration, payroll and procurement support). The shared services model allows ministries to focus on non-administrative activities, and Shared Services BC to focus on gaining efficiencies and improving the delivery of these services. Shared Services BC is governed by a Shared Services Board of Directors made up of Deputy Ministers. The service divisions of Shared Services BC include: Common IT and Payroll Services; Common Business Services; and, as of April 1, 2006, Accommodation and Real Estate Services (formerly BC Buildings Corporation).

- **Common Information Technology (CITS) and Payroll Services**
 - **CITS** is the steward of all information and technology assets across B.C. for core government. The technology services provided by CITS include: (i) Workplace/employee productivity services (such as email and workstations); (ii) Business application enabling services (such as Windows and UNIX server platforms and the data centre); (iii) Location connection services (such as SPAN/BC); and, (iv) Business and integrated solutions (such as common cross-government applications).
 - **Provincial Human Resource Management System (HRMS/Payroll Services)** manages the delivery of payroll services and application management for the government human resources payroll system. These services are provided through TELUS Sourcing Solutions Inc.
- **Common Business Services, which includes three business areas:**
 - **Corporate Accounting Services (CAS)** manages the production, maintenance and development of the corporate financial accounting and financial management applications. CAS provides a stable and secure corporate infrastructure for financial processing and is the official "book of record" for production of the Public Accounts.

- **Procurement and Supply Services (PSS)** provides procurement, asset storage and disposal, and supply services. This includes: the acquisition of goods and services; (Purchasing Services and IT Procurement) printing and publishing (Queen's Printer); management, processing and distribution of government mail (BC Mail Plus); publications (Publication Services); publishing of educational materials and hosting common learning systems for the K-12 school system and other public sector organizations (Open School BC); office products and specialty giftware (Distribution Centre Victoria); medical, emergency, health and safety supplies, uniforms and protective clothing, emergency preparedness products (Product Distribution Centre); surplus asset disposal and redistribution (Asset Investment Recovery); and the operation of the BC Bid system to advise suppliers of competitive tendering opportunities available with the public sector in British Columbia.
- **Strategic Acquisitions and Intellectual Property (SAIP)** manages and delivers strategic procurement planning, advice and implementation services for major acquisitions. It provides intellectual property management services, liaises with industry on issues related to government procurement and intellectual property and delivers procurement related training.

Office of the Chief Information Officer

The Office of the Chief Information Officer (CIO) is responsible for developing and supporting a corporate approach to the management of government's information and technology resources to citizens, businesses and the public sector. Five business areas provide service:

- **Information Security** is responsible for ensuring a secure Information Management (IM) and Information Technology (IT) environment for all of government with a focus on protecting, detecting, and responding to the information security needs of government. This includes creating government IT security strategy, policy, standards, and guidelines respecting IM/IT security.
- **Strategic Planning and Policy** provides corporate strategic planning and policy to directly support the CIO in IM/IT governance, legislation and policy, electronic government strategies, infrastructure and services, and privacy and information risk management. The legislation this area manages includes: the *Freedom of Information and Protection of Privacy Act*; the *Personal Information Protection Act*; the *Document Disposal Act*; and the *Electronic Transactions Act*.
- **Technology Planning and Standards** ensures government is positioned to make the best use of existing and emerging information technologies by developing the required architectures, plans and IT standards to support government's strategic direction, ministry service plans, and ministry information systems plans.
- **Planning and Strategic Partnerships** has primary responsibility for the interface between the office of the CIO and ministry partners, to ensure integration of information technology and information management plans and initiatives with corporate goals, objectives and priorities of government.

- **Network BC** was created to work with British Columbia communities and the private sector to bridge the digital divide in British Columbia and provide high-speed access to unserved rural and remote communities, support the move towards common service delivery models for government administrative services, leverage existing and new alliances with the federal government and First Nations to explore digital access for remote First Nations' communities, as well as aggregate public sector telecommunications to achieve benefits and cost savings for citizens and businesses.

Alternative Service Delivery (ASD) Secretariat

The ASD Secretariat facilitates and leads the transformation of government services and operations through strategic partnerships with the private sector. The ASD Secretariat provides the specialized resources to support the delivery of government's key outsourcing projects and other transformational service delivery initiatives and also to build the skills and capacity within government to manage long-term relationships with its third party service providers.

Strategic Context

This section of the Annual Report provides an overview of the context within which Citizens' Services operates and highlights activities undertaken and advancements made to manage opportunities and to mitigate risks.

Citizens' Services operates in a context where:

- The public expects government to enhance internal efficiencies, emphasize greater transparency and accountability, and improve service quality;
- The public also expects government to integrate and streamline services to create a cost-effective, seamless service delivery system;
- The private sector wants to be a valued partner in the provision of government services;
- British Columbians have access to advanced telecommunication and value-added on-line services; and
- Citizens want to be more electronically connected to government without compromising privacy or security.

To capitalize on opportunities and mitigate risks, strategies with defined deliverables were identified in the 2005/06 – 2007/08 Service Plan Update and were implemented over this past year. Results are described more completely in the Report on Performance section.

Key advances include:

High levels of citizen satisfaction (97%) with government services provided in person and over the telephone continue to be achieved;

In support of B.C.'s plan to guarantee the security of private information so that citizens can have confidence in government's ability to provide integrated services, the ministry hosted the North American Chapter of the Information Security Forum and the largest Privacy and Security Conference in Canada; chaired the National CIO's subcommittee on information protection; participated in various national and international committees and drafted a new security policy based on international standards (ISO 17799);

Work is underway to clarify the governance authority of the Province's Chief Information Officer for standard setting, oversight and approvals for the Province's information and for communications technology;

A Business/Enterprise Architecture strategy to identify opportunities for integrating related information across ministries is being developed;

A review of Chapter 12 Information and Technology Management of the Core Policy and Procedures manual has been conducted and revisions identified;

The Alternative Service Delivery (ASD) Secretariat assisted ministries to assess potential ASD initiatives and to design the most effective procurement approach and final deal structure for

the Province. Two new deals (Public Health Surveillance Solution and Provincial Laboratory Information Solution) were initiated in 2005/06 and the secretariat supported two additional projects (BC Health Guide and Service BC) through the Joint Solution Procurement process;

Network BC worked with TELUS to bridge the province's digital divide. By aggregating provincial technology spending and using the savings, communities were connected to affordable high-speed Internet without the requirement of new funding;

The FrontCounter BC service centre prototype opened in Kamloops and was subsequently transferred to the Integrated Land Management Bureau with additional offices opened in Prince George, Nanaimo and Surrey this year. These centres provide clients of provincial natural resource ministries with a one-stop service;

A comprehensive Workforce Planning Profile for Citizens' Services was developed. This will provide the basis for future human resource planning to attract and retain a talented and appropriately skilled workforce in an increasingly competitive market place;

Significant learning resulted from the impacts of implementing complex business processes and technology changes across government without fully anticipating the implications on service delivery. More attention is now being given to communications and change management. Deliberate actions are being implemented to improve service; and

Increased cross ministry collaboration and focus by the public sector on achieving the Five Great Goals has enabled Citizens' Services to move forward with its mandate to transform the delivery of services to the citizens of B.C.

Linkage to the Five Great Goals

Citizens' Services is uniquely positioned to support all Five Great Goals of government in that it is mandated to lead the transformation of service delivery across government. Service BC takes a leadership role in providing citizens with integrated information and services on behalf of ministries by phone, on the Internet or in person through the 59 Service BC – Government Agents Offices.

The Office of the Chief Information Officer and Common IT Services (within Shared Services BC) work together to provide a robust IT infrastructure and secure and standardized systems support. This enables secure information sharing and service integration across government.

In support of the Five Great Goals, significant progress was made over the past year:

- A comprehensive strategy with timelines and measurable outcomes has been developed for the cross government Citizen-Centred Service Delivery Initiative. Goals of this initiative include: improved quality of service to citizens; an increase in the quantity of service through improved access points; specialized service centres for specific client groups (e.g., seniors); and common performance standards, measures and reporting on citizen satisfaction throughout government;
- The development of the prototype and successful transition of the ongoing operations of FrontCounter BC to the Integrated Land Management Bureau;

- The development of a government-wide service commitments and guidelines document by an inter-ministry committee;
- BC 211 (toll-free service) is now in the Partnership Development and Implementation Planning phase with a final plan targeted for fall 2006; and
- Network BC ended the 2005/06 fiscal year with Internet connectivity to citizens and businesses in 240 of 366 communities, with the remaining communities to receive broadband access points by December of 2006.

In 2005/06, Citizens' Services also contributed to each of the Five Great Goals individually as follows:

Goal 1: *Make British Columbia the best-educated, most literate jurisdiction on the continent.*

- Network BC continued to extend broadband access to rural, remote and First Nations communities increasing the capacity of communities and citizens to take advantage of Internet connectivity. Support was also provided for several initiatives led by the Ministry of Education (e.g., the Provincial Learning Network, Connecting Libraries and Information Data Exchange System);

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

- Citizens' Services is supporting BC NurseLine and ActNow BC by developing an efficient and co-ordinated information and technology infrastructure, and, interface with citizens.
- It also supported ministries in strategic health-related procurement activities (e.g., Provincial Laboratory Information Solution, Pan-Canadian Public Health Communicable Disease Surveillance and Management Project);

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

- Citizens' Services is leading the Citizen-Centred Service Delivery Initiative to support the social sector by providing: secure systems support for communications and collaboration across the entire workforce associated with this sector; service integration across the diverse set of organizations operating in the sector; information and application sharing, as required; and secure systems to maintain public trust;
- Service BC, in partnership with the United Way of the Lower Mainland, is developing a plan for a province-wide 211 toll-free service that will provide information and referrals to a full range of community, social, non-emergency health and government services;

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

- Citizens' Services supports B.C.'s Climate Change Action Plan by providing funding support for a Green Fleet (to buy hybrid vehicles);

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

- Network BC continued to extend broadband access across B.C. helping create jobs in smaller communities; and
- Citizens' Services continues to provide support to FrontCounter BC.

Report on Performance

Introduction

This section describes progress made by Citizens' Services over 2005/06 towards achieving the five goals defined in its 2005/06-2007/08 Service Plan Update published in September 2005.

Goal 1: Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.

Goal 2: Core government and the broader public sector receive cost-effective and efficient internal management services.

Goal 3: Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.

Goal 4: Government has effective governance for information and its technology infrastructure.

Goal 5: A customer-focused, results-oriented innovative, integrated and knowledgeable team.

Since the publication of the 2005/06–2007/08 Service Plan Update in September 2005, the 2006/07–2008/09 Service Plan was developed. It is the intent in this 2005/06 Annual Service Plan Report to foreshadow the ministry's future direction as articulated in the 2006/07–2008/09 Service Plan. To see at a glance the changes between the two plans see Appendix 2 which juxtaposes the plans, section by section in a table.

The Ministry of Labour and Citizens' Services 2005/06–2007/08 Service Plan Update, published in September 2005, was aligned with Government's 2005/06–2007/08 Strategic Plan and particularly, with the Five Great Goals and the Cross Ministry Initiatives which were introduced in that plan. Strategies were also developed to address the issues/risks identified in the Planning Context section of the 2005/06–2007/08 Ministry Service Plan Update (see page 26 of the plan).

Citizens' Services continues to improve its process to ensure its reporting is credible, reliable and relevant. Its performance management system includes clear assignment of measure/strategy responsibilities and corporate oversight through the Performance Measurement Committee and the Executive Committee. It provides quality assurance with respect to the measures, methodologies and targets; monitors quarterly progress; and uses the updates to inform decision-making so that early corrective action can be taken.

Note: The Methodology Report (available at: http://www.labour.gov.bc.ca/pubs/related/pmr-ar_citizens.pdf) provides an overview of Citizens' Services performance management system and detailed descriptions for each measure (including purpose, methodology employed, target rationale, data and benchmarking sources).

Overview

The 2005/06–2007/08 Service Plan Update was a transition plan; the ministry was given new responsibility for leading the cross government Citizens-Centred Service Delivery Initiative and consequently a great deal of planning activity was initiated. Deliverables were also achieved against each of the goals in the Service Plan Update. Planned progress was achieved for 44 of the 45 strategies included in the plan. Progress for one strategy was delayed (the contract to develop an integrated channel management strategy has been negotiated and is awaiting a funding decision). For the 17 measures in the plan:

- 4 targets were exceeded;
- 5 targets were met or substantially met;
- 4 targets were not met; and
- For 4 measures there was an inability to report against the target.

The Performance Scorecard that follows provides a rating of 2005/06 results for each of the performance measures and supporting strategies included in the 2005/06–2007/08 Service Plan Update. It is followed by a discussion of results, by goal. This discussion includes progress on key strategy accomplishments and a variance analysis explanation of measure results relative to the 2005/06 targets, including baseline, trend and benchmark (internal and external) information, wherever possible. Information is provided on plans to address any performance gaps and future performance targets are included.

In preparing the Service Plan for 2006/07–2008/09, the ministry reduced the number of performance measures to reflect government's direction to focus on the few critical aspects of performance, with an emphasis on measures that are corporate in scope and of the greatest strategic importance to Citizens' Services.

The results of the nine measures that are not included in the 2006/07–2008/09 Service Plan are summarized below and explained more fully in Appendix 1.

- **Volume of customers served by Service BC–Government Agents and Service BC–Enquiry BC.** Transactions provided by Service BC–Government Agents were on target (at 2 million). Volumes were down slightly for Service BC–Enquiry BC (0.9 million compared to the target of 1 million). This decrease is attributed to improved access to the Medical Services Plan through the implementation of the new Health Insurance BC (HIBC) call centre.
- **Volume of BC OnLine transactions.** As a result of increased Land Title transactions related to the active real estate market, BC OnLine volume targets were exceeded (with 8.1 million transactions compared to the target of 7.4 million).
- **Rate of success in meeting service standards.** Common Business Services exceeded its target (96–99%) by achieving a 99.3 per cent success rate in meeting its service standards.
- **Rate of success in meeting service standards.** Common IT Services met established service standards 80 per cent of the time, missing its 90 per cent target.

- **Unit cost — Payroll Services.** HRMS/Payroll Services reduced the costs of their internal management services by 2.5 per cent, surpassing their 1.4 per cent target. This measure has been replaced in the 2006/07 – 2008/09 Service Plan by a better measure (payroll costs per employee paid) which also can be benchmarked externally.
- **Unit cost — Workstation Support Services.** Due to the extended period of the Workstation Refresh Project (the replacement of 30,000 workstations across government) it was not possible to calculate a meaningful cross-government unit cost. CITS and IBM Canada are committed to a specified cost profile as articulated in the contract.
- **Number of multi-agency public sector service transformation projects implemented.** The five project target was met. Five projects were implemented and a sixth project is 80 per cent complete. This measure was selected when the initiation of service transformation was critical. Projects will continue to be monitored.
- **Progress in implementing information management and technology infrastructure processes (COBIT-Control Objectives for Information and Related Technologies).** It was found that implementing COBIT, a governance and control framework for information and technology, was impractical as a measure as it required a heavy resource burden. Components of COBIT will continue to be used where suitable.
- **Percentage of viruses successfully blocked.** The target (90%) was exceeded. The implementation of Intrusion Prevention and anti-spam technology at the Internet gateway to SPAN/BC dramatically reduced the number of viruses entering the government network. Continual technology infrastructure changes drive modification to reporting mechanisms for this measure.

Goals, Objectives & Measures	Strategies		
Goal 1: Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information			
Objective 1: More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered Measures: <ul style="list-style-type: none"> • Rate of customer satisfaction (Service BC) (index) ✓ • Volume of customers served: <ul style="list-style-type: none"> — Service BC–Government Agents △ — Service BC–Enquiry BC • BC OnLine (transactions) ✓✓ 		<ul style="list-style-type: none"> • Deliver a broader range of services on behalf of client ministries ✓ • Implement an integrated channel management strategy to help ministries co-ordinate service delivery to enhance customer access II • Lead co-ordination between ministries and other levels of government to further integrate service delivery to citizens ✓ 	
Objective 2: Cost-effective and efficient service delivery channels Measure: <ul style="list-style-type: none"> • Average per minute cost for service delivery (Service BC) x 		<ul style="list-style-type: none"> • Expand access to government services through new service delivery partnerships with the private sector ✓ • Integrate provincial, federal, and municipal service delivery to better meet the service needs of citizens ✓ • Champion collaborative projects, including planning for co-location of public sector offices in community-based facilities ✓ • Lead a strategy to assist ministries in moving to more cost-effective electronic service delivery ✓ 	
Goal 2: Core government and the broader public sector receive cost-effective and efficient internal management services			
Objective 1: Customer and client satisfaction are maintained Measures: <ul style="list-style-type: none"> • Average customer satisfaction rating with service (index) x • Average client satisfaction rating with effectiveness of service delivery (index) ∅ • Rate of success in meeting service standards: <ul style="list-style-type: none"> — CITS (index) x — CBS (index) ✓✓ 		<ul style="list-style-type: none"> • Incorporate sustainable environmental management principles in the procurement of goods and services ✓ • Determine the rate of success in meeting established service standards ✓ • Implement improved financial forecasting processes to provide better business intelligence ✓ • Broaden self-service options for customers, including: Time Online; Employee Self-Service; and iExpenses ✓ 	
Objective 2: Reduced overall shared services costs Measures: <ul style="list-style-type: none"> • Unit Cost <ul style="list-style-type: none"> — HRMS/Payroll Services ✓✓ — Workstation Support Services ∅ • Central Procurement operational costs are a percentage of value of total goods and services purchased ✓ 		<ul style="list-style-type: none"> • Develop new service delivery partnerships with the private sector ✓ • Implement 2005/06 eProcurement Vision priorities ✓ • Increase services provided through Employee Self-Service ✓ • Implement the "next-generation" network to support ministries in delivering advanced on-line services to citizens and businesses ✓ • Create economies of scale by expanding the use of shared services in the broader public sector, where it positively impacts existing customers ✓ • Leverage government's purchasing power by continuing to implement a strategic sourcing strategy ✓ • Benchmark services against industry standards to identify opportunities to improve performance ✓ • Continue introducing more cost-effective service models to ensure best value for clients ✓ • Successfully transition BCBC into the Ministry of Labour and Citizens' Services ✓ 	

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✕ Not met II Delayed ∅ No Report against target

Goal 3: Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery			
<p>Objective 1: Innovations that enable government-wide co-ordination and efficiency in the delivery of services</p> <p>Measures:</p> <ul style="list-style-type: none"> • Percentage of communities with access to broadband facilities • Number of multi-agency public sector service transformation projects implemented 	<p>✓</p> <p>✓</p>	<ul style="list-style-type: none"> • Connect underserved communities to the Internet • Reduce the unit cost of bandwidth • Develop and build the "next-generation" public sector network • Support development of future ASD initiatives • Support the transfer and retention of skills within government to enable the development of ASD initiatives such as outsourcing • Launch the next wave of transformational ASD projects that align to the Five Great Goals • Improve access to government services and information in communities • Identify federal and provincial joint initiatives that improve service delivery, reduce duplication, and create economies of scale • Develop a more citizen-centred service culture within government 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
Goal 4: Government has effective governance for information and its technology infrastructure			
<p>Objective 1: Strengthened information and technology infrastructure processes and practices across government</p> <p>Measure:</p> <ul style="list-style-type: none"> • Progress in implementing information management and technology infrastructure processes (COBIT – based scales) 	<p>∅</p>	<ul style="list-style-type: none"> • Define and support a government-wide action plan to co-ordinate electronic service delivery (e-Government Delivery Framework) • Improve the Information Resource Management Planning process to ensure co-ordinated information management and technology infrastructure decision-making • Simplify government business processes through information management and the application of technology • Develop and maintain government-wide procedures for information management • Lead the assessment of IM/IT risks • Improve the ability of government's information systems to work in conjunction with each other and share data • Guide investment and procurement for technology infrastructure 	<p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p> <p>✓</p>
<p>Objective 2: Secure provision of information and supporting technology infrastructure</p> <p>Measures:</p> <ul style="list-style-type: none"> • Percentage of viruses successfully blocked • Per cent alignment with ISO 17799 industry security standard 	<p>✓✓</p> <p>×</p>	<ul style="list-style-type: none"> • Implement government's Information Management/ Information Technology (IM/IT) Security Enhancement Project • On-going amendments to the Freedom of Information and Protection of Privacy Act and the Personal Information Protection Act • Implement the next phase of the Government Authentication Project 	<p>✓</p> <p>✓</p> <p>✓</p>

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met II Delayed ∅ No Report against target

Goal 5: A customer-focused, results-oriented, innovative, integrated and knowledgeable team			
Objective 1: The ministry's culture and leadership provide the foundation for high-performance		<ul style="list-style-type: none"> • Ensure a clear and shared understanding of direction and accountabilities through employee performance planning and division/branch planning processes 	✓
Measure: <ul style="list-style-type: none"> • Rating of employee satisfaction 	∅	<ul style="list-style-type: none"> • Ensure staff have the knowledge, skills and abilities to deliver ministry goals • Enhance results-oriented decision-making through improved performance and financial reporting • Ensure information and technology are leveraged within the ministry • Refine performance measures to ensure they are more results-oriented • Implement a change management strategy to build a client and customer-focused workforce 	✓ ✓ ✓ ✓ ✓ ✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✕ Not met || Delayed ∅ No Report against target

Goals, Objectives, Strategies and Performance Measures

Goal 1: Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information.

Offering customers (citizens, businesses and visitors) more choice in how they connect with government ensures customer-focused service provision. Improving and increasing access to government services and information through the Internet provides a cost-effective option for service delivery.

To meet the objective of providing citizens with more choices in how and when they access government services three strategies were implemented. Achievements against strategies include:

- research to assess and extend current multi-language capabilities was undertaken;
- a contract to develop an integrated channel management strategy to help ministries co-ordinate service delivery so that access is seamless and services are consistent across channels has been negotiated. Implementation is awaiting a funding decision; and
- Service BC, in partnership with the United Way of the Lower Mainland, is developing a plan for a province-wide 211 toll-free service that will provide information and referrals to a full range of community, social, non-emergency health and government services.

Results achieved related to the objective of providing cost-effective and efficient service delivery channels include:

- BC OnLine's offering of two new services; Datawitness, which provides "virtual notary" witnessing and Tax Certificates Online which combines Land Title information and municipal government information for delivery of tax certificates; and

- The Integrated Land Management Bureau and the Ministry of Labour and Citizens' Services won the Premier's cross-government Integration Award for the implementation of FrontCounter BC which opened offices in Kamloops, Nanaimo, Surrey, and Prince George. This service provides clients of natural resource ministries and agencies with one point of contact for all licenses and permits needed to conduct business.

Rate of customer satisfaction (Service BC) (index) measure

This measure demonstrates how satisfied customers are with the quality of service provided when they access government programs and information through Service BC service channels. The 2005/06 customer survey results indicate customer satisfaction with the quality of service from Service BC met the target.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?	2006/07 Target
Rate of customer satisfaction (Service BC) (index)	96%	96%	96%	97%	✓✓	> or = 96%

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

The rate of customer satisfaction for Service BC combines the satisfaction scores of customers of Service BC – Government Agents and Service BC – Enquiry BC from surveys conducted in March 2006. Since 2002, the satisfaction ratings have consistently been in the mid-ninety per cent range. These results are the highest of any single-window government service provider from across Canada who has contributed to the Common Measurements Tool benchmarking database. The target for 2006/07 is to continue to meet or exceed a 96 per cent customer satisfaction rating.

Average per minute cost for service delivery measure

This measure evaluates the cost of delivering services through two of Service BC's channels — over-the-counter service provided by Service BC – Government Agents and the toll-free phone services provided by Service BC – Enquiry BC. It tracks the efficiency of the operation of these two services and is used to demonstrate progress in these areas. The performance result is influenced by factors such as: more efficient use of resources; expansion in the number of services provided; operating costs; and working with Service BC's client agencies to reduce the time it takes to deliver their services.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?	2006/07 Target
Average per minute cost for service delivery (Service BC)	N/A	\$1.63 per minute (Baseline)	\$1.61 per minute (1% reduction over base)	\$1.68 per minute	✗	> or = 2% reduction over base

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

The target was not met. Factors which influenced the outcome include: a modest decrease (-0.4%) in workload volume due to the decline in the service volume of some client ministries; and an increase in spending of +2.7 per cent, consisting primarily of increases in IT costs. The target for this measure must be revisited to reflect organizational and budget changes.

Goal 2: Core government and the broader public sector receive cost-effective and efficient internal management services.

Government directs ministries to operate in an innovative, results-oriented and accountable manner. Citizens' Services contributes by reducing duplication and streamlining delivery of internal management services. Shared Services BC, one of government's shared service organizations, offers internal corporate management services (information technology, finance and administration, payroll, and procurement and supply services) to the public sector in a co-ordinated and customer-focused manner.

Progress has been made on each of the strategies designed to meet the objective of maintaining customer and client satisfaction.

- Work is underway with the Ministry of Environment to incorporate principles of sustainable environmental management in the procurement of goods and services.
- Service standards, established by Shared Services BC lines of business and tracked on a monthly basis, were almost all met or exceeded (see measure details).
- To provide better information to organizations within government, many improvements were made to financial forecasting processes: Common IT Services developed a new internal budget allocation method; Common Business Services instituted improved financial reporting; and the CAS Oracle Financial Upgrades pilot is expected to provide enhanced business intelligence reporting options and improvement in ease of use of self-service tools.
- Examples of growth of self-service options include: BC Auction, which allows the public to view, bid and buy surplus assets over the Internet, experienced a steadily increasing business volume; and, 70 per cent of government employees used the new on-line function to participate in the Provincial Employees Community Services Fund this year.

Achievements relating to the objective to reduce overall shared services costs include:

- In support of developing new service delivery partnerships with the private sector, a Proponent's Guide to assist private sector suppliers in responding to Requests for Proposals issued by the B.C. Government, was published and new service delivery partnerships with the private sector were entered into;
- eProcurement, a single system accessed by government employees, captures purchasing patterns and enables government to identify opportunities for strategic sourcing and for lowering the cost of purchase for commonly used goods and services. This system also reduces payment cycle times, eliminates manual processes, reduces data entry, increases information sharing and makes it easier for suppliers to do business with government;

- When this year's Canada Payroll Savings campaign moved from paper-based to electronic, the government employee participation rate increased and the paper forms were reduced by 98 per cent;
- Citizens' Services continues to create and leverage economies of scale by expanding the use of shared services and corporate supply arrangements. Procurement, distribution, and printing services and policy advice have been provided to the BC Olympic and Paralympic Winter Games Secretariat. BC Bid provides on-line procurement opportunities via the 2010 Commerce Centre. In addition, the Province's licensing agreement with Oracle/ PeopleSoft offers a breadth of licensing capacity that has generated economies of scale and enabled broader public sector clients to benefit from the rental of 16,000 of these licenses to date;
- Achievements in implementing the "next-generation" network, the foundation for ministries to deliver advanced on-line services to citizens and businesses, included the release of BCeID. This release includes over-the-counter registrations (e.g., in Service BC – Government Agent's offices), directories of e-services and improved facilities for both the public and the delivery units. This is part of the Corporate Authentication Program which provides citizens and businesses with secure Internet access when registering for a wide range of government services;
- Support was provided to the Provincial Learning Network to complete the Lower Mainland School-Backbone upgrade affecting 313 schools and also upgraded the network capacity in 24 additional schools;
- Work with the Liquor Distribution Branch's retail network resulted in a Request For Proposal for a network connecting 200 stores, 2 warehouses and head office;
- Network Services also put into production 13 Voice Over Internet Protocol (VOIP) sites, integrating incident and problem management with Shared Services BC's operational and incident management processes. VOIP technology lowers costs to users by enabling telephone conversation signals to be carried over SPAN/BC;
- To support the strategy of introducing more cost-effective service models to ensure best value to clients, Common IT Services completed service descriptions, developed a Funding Model strategy, implemented improved year-end financial procedures, developed an Information Management strategy and confirmed the approach for Interim Financial Reporting; and
- More than 60 per cent (16,000) of workstations in government have been refreshed and 84 per cent of customers reported satisfaction/neutrality with the change.

One significant additional strategy, to successfully transition BCBC into the Ministry of Citizens' Services, was added after the 2005/06 – 2007/08 Service Plan Update was published.

- All major elements related to the transition of BCBC into the Ministry of Citizens' Services were completed including in particular: (i) passage of the *Public Agency Accommodation Act* to cause the transfer of BCBC assets and liabilities to the Crown and dissolve the Corporation on April 1, 2006; (ii) approval of the Accommodation and Real Estate Services (ARES) customer base and pricing model; (iii) creation of a new ARES organizational structure; (iv) transition of staff to the Ministry and successful resolution

of staff related issues, transition of internal business policies; and, (v) communications and training for customers and employees on significant elements of the transition and revisions to the operating model. Service delivery was maintained over this period of transition.

Average customer satisfaction rating with service (index) measure

Customer satisfaction provides an indicator of how satisfied public sector staff are with the availability, usability and delivery of internal shared services provided by Common IT Services (CITS), Human Resources Management Systems (HRMS)/Payroll Services, Corporate Accounting Services (CBS-CAS) and Common Business Services – Procurement and Supply Services/Strategic Acquisitions Intellectual Property (CBS-PSS/SAIP). Customer satisfaction ratings are used to continuously improve the quality and effectiveness of the services provided by Shared Services BC.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?	2006/07 Target
Average customer satisfaction rating with service (public sector staff) (index)	N/A	76% ¹	> or = 77%	69%	✘	79%
¹ The 2004/05 baseline has been restated to reflect an equal weighting of each of the 4 business areas for which customer satisfaction surveys were completed: CITS, HRMS/Payroll Services, CBS-CAS and CBS-PSS/SAIP.						

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✘ Not met || Delayed ∅ No Report against target

The average customer satisfaction rating for Shared Services BC in 2005 was 69 per cent. This rating is based on an index of the most recent customer satisfaction results for the four Shared Services BC business areas. In 2005/06, a decline occurred in two business areas: HRMS/Payroll Services (60%); and CITS (68%). Common Business Services-PSS/SAIP received an 83 per cent satisfaction rating which is consistent with their target. The CBS-CAS rating was 62 per cent (2004/05).

The lower satisfaction rating for HRMS/Payroll Services and CITS is attributed partly to the significant technology changes and business process redesign implemented in 2005/06. These changes impacted over 25,000 public sector staff across government. In the case of HRMS/Payroll Services, the changes involved the introduction of more rigorous requirements for specific processes, primarily leave management. CITS also introduced a new service delivery model for workstation support services which included workstation support (helpdesk and incident management), file and print services, and a major technology upgrade (new desktop hardware and software). Both groups have initiated service transformation strategies and action plans to improve aspects of business management and service delivery. Most of the changes resulting from these initiatives will be implemented by the end of 2006/07 and it is expected that customer satisfaction levels will improve when service is stabilized.

Average client satisfaction with effectiveness of service delivery (index) measure

This measure is an indicator of how successful Shared Services BC is in meeting client expectations and service requirements for Common Business Services – Corporate Accounting Services (CBS-CAS), HRMS/Payroll Services and Common IT Services (CITS). Shared Services BC clients are the senior decision-makers for organizations within the public sector who purchase internal management support services. By monitoring client perceptions about the services they receive, Shared Services BC can refine service delivery processes and drive satisfaction to higher levels.

Performance Measure	Baseline	2005/06 Actual	2006/07 Target
Average client satisfaction with shared services (public sector decision-makers) (index)	Tbd	56%	Increase satisfaction rating

The 2005/06 results indicate that overall 56 per cent of clients were satisfied or very satisfied with Shared Services BC's performance. Client satisfaction varied among the business areas. Common Business Services – CAS received an overall rating of 86 per cent of clients indicating they were satisfied with this area's performance. This positive rating reflects the maturity of processes and technology for the financial application portfolio that this group manages and the successful implementation of their change management and communication strategies.

The overall client satisfaction ratings (satisfied or very satisfied) for HRMS/Payroll Services was 45 per cent and for CITS was 37 per cent. These lower ratings are partly attributed to the amount and complexity of technology and business process changes introduced this year. Of note is that a significant percentage of survey respondents indicated they were neutral in rating their satisfaction. Comments received suggest that clients understood the challenges faced by the service delivery providers and are expecting improved service in 2006/07. Both CITS and HRMS/Payroll Services have taken action to address service issues and technology implementation challenges encountered in the transition and implementation of the new service delivery models.

Because the methodology for assessing client satisfaction has changed, the previous target cannot be reported against. The client satisfaction ratings reported in the two previous service plans were derived from surveys of a cross-section of senior decision-makers conducted by BC STATS to measure how effectively shared services were delivered. The previous surveys had consistently low response rates. A new methodology developed to address this issue and produce a more representative and accurate assessment of client satisfaction was implemented this year. Cross ministry client advisory councils for three areas of Shared Services BC (HRMS/Payroll Services, CBS-CAS and CITS) were surveyed about specific aspects of service delivery and support and business relations as well as their perceptions about the overall performance of Shared Services BC business areas. The baseline and targets for this measure will be defined early in 2006/07.

Central procurement operational costs as a percentage of value of total goods and services purchased measure

The efficiency of the government's central procurement services compared to the industry standard is evaluated by this measure. The measure is calculated by comparing fully burdened operating costs incurred by the Purchasing Services Branch (PSB) to provide procurement services, to the total value of the goods and services purchased through the branch.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?	2006/07 Target
Central procurement operational costs as a percentage of value of total goods and services purchased	N/A	0.72% (3-year rolling average ¹) (baseline)	Meet industry standard of 1% or less	0.78% (3-year rolling average)	✓	Meet industry standard of 1% or less
¹ This performance result has been restated as a weighted rolling average of 2004/05 and the previous two fiscal years.						

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Purchasing Services Branch achieved its target of total operating costs being one per cent or less than the total value of goods and services purchased. The 2005/06 result of 0.78 per cent is the three-year weighted rolling average for the period 2003/04 through 2005/06. Taking the weighted average of the results from the previous two and current fiscal years provides a more accurate representation of performance because it takes into account the variability in the annual expenditures for goods and services year over year. For the three-year period this measure covers, the cost of PSB was \$8.6 million while the total value of goods and services procured was \$1.1 billion. The 2005/06 result is up from 0.72 per cent weighted average for the previous year reflecting a decline of \$62 million in the total value of procurements and an operating cost increase of \$251,000. PSB has implemented Activity Based Costing to identify opportunities to streamline processes and improve its efficiency and cost-effectiveness.

Goal 3: Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery.

The ministry facilitates and leads a number of government-wide initiatives designed to transform service delivery. Network BC, the Alternative Service Delivery (ASD) Secretariat and the Service Delivery Initiative Office act as agents of change or catalysts for many of these initiatives.

Progress was achieved on each of the strategies implemented to enable government-wide co-ordination and efficiency in the delivery of services.

- 312 of 366 communities (85%) were provided with access to broadband facilities; those remaining will be connected by the end of 2006. Satellite capacity was used to

connect 15 of the most remote communities. Connectivity to homes and businesses (last-mile) has been extended to 240 communities. Network BC and TELUS developed two unique pricing models to enable last-mile connectivity. Telecommunication and Internet links, not only enhance personal communications, but also facilitate the delivery of new educational, health care and other services and increase the revitalization of rural communities by allowing participation in the global electronic economy.

- In support of developing business cases and implementing alternative service delivery projects, the ASD Secretariat assisted ministries to assess several potential projects, launch Joint Solution Procurements for viable projects and for approved projects, design the most effective procurement approach and deal structure for the province. Two new deals (Public Health Surveillance Solution and Provincial Laboratory Information Solution) were initiated in 2005/06 and the ASD Secretariat continued to support BC Health Guide and Service BC through the Joint Solution Procurement process. Since its inception the ASD Secretariat has worked with and transferred skills to 16 teams and 8 ministries across government.
- To create government corporate competency in planning, negotiating and executing successful long-term contracts, the ASD Secretariat launched the Executive Institute on Alternative Service Delivery. Over 50 participants have completed the first three sessions and will complete the full course by May 2006.
- Two significant advancements were realized this year in improving access to government services and information in communities. The prototype FrontCounter BC office was opened in Kamloops. Subsequently the Integrated Land Management Bureau opened offices in Nanaimo, Surrey and Prince George to provide business clients in these communities with one-stop services by the provincial natural resource ministries and agencies. The BC Community Connectivity Co-operative delivered over 70 workshops in rural communities across the province to build capacity related to use of the Internet.
- In support of developing a more citizen-centred service culture within government a service commitments and guidelines document has been drafted by an inter-ministry committee and is being reviewed.

Percentage of communities with access to broadband facilities measure

This performance measure demonstrates the level of success in providing communities with access to broadband facilities. As part of its goal to make B.C. the most educated and literate jurisdiction on the continent, the Province is investing in infrastructure to bring broadband access points to 366 communities by the end of 2006. Closing the digital divide will increase the capacity of citizens and communities to take advantage of information technology to improve access to health, education, business and other government services.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?	2006/07 Target
Percentage of communities with access to broadband facilities	54%	84% (308 of 366 communities)	85% (311 of 366 communities)	85% (312 of 366 communities)	✓	100% (366 of 366 communities)

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

The 2005/06 target for this measure was met. As of March 31, 2006 there are 312 communities of 366 that have a high-speed connection point. Significant progress has been made to close the digital divide since the original targets were established by the Premier's Technology Council in 2001. The performance result for 2004/05 exceeded the 75 per cent target and represented significant improvement from the 2003/04 base of 54 per cent. The 2005/06 performance result included service upgrades in many communities that had very limited broadband service. While it represents a small impact with respect to the number of overall communities served, it represents a huge increase in the number of citizens and businesses within the area who can access high-speed service for the first time. By the end of December 2006, the balance of the communities will have high-speed connection points in place (with the exception of four communities that will have their connections in place in early 2007). The 2006/07 target of 100 per cent represents the completion of the work required to provide all the communities identified by the Premier's Technology Council with access to broadband.

Goal 4: Government has effective governance for information and its technology infrastructure.

The Chief Information Officer defines the corporate requirements for information management and information technology, and assists ministry and program managers to achieve their service objectives as well as promoting corporate or government objectives.

To strengthen and secure information and technology infrastructure processes and practices across government, key achievements were:

- Work progressed on e-BC core foundation projects: privacy; authentication; electronic record management; common user interface; interoperability standards; e-government management; and central funding. A Business/Enterprise Architecture strategy is being developed with a key objective to identify opportunities for integrating related services;
- The focus of this year's Information Resource Management Planning process was on ministry projects, strategic IM/IT issues, requirements of central agencies and on opportunities for integration and collaboration across ministries;
- The Chief Information Officer has taken a lead in developing a Corporate Authentication Program to enable government to manage identity and eligibility information used for electronic service delivery programs and services;
- With industry specialists, ministry representatives and internal technical experts, an identity aware network service is also being designed to allow maximum data sharing;

- To assess IM/IT risks, 38 reviews on various applications were performed. 206 investigations were conducted relating to major security incidents; this marks a 77 per cent increase from 2004/05. A network Intrusion Prevention System was implemented which blocks 10 million malicious events each month;
- A framework for introducing and monitoring government's adoption of ISO 17799 international standards to facilitate compliance was established. A new security policy based upon ISO 17799 has been drafted;
- A project was also initiated to review and provide enhancements to the data protection of Blackberries and other types of Personal Digital Assistants; and
- Chapter 12 (Information Management and Information Technology Management) of the Core Policy and Procedures Manual was updated. On-going amendments to the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act* were also made to further protect the personal information of British Columbians.

Per cent alignment with ISO 17799 industry security standard measure

The ability to provide better service delivery to citizens is dependent on the provision of secure access to government services and information. The intention of this measure is to demonstrate the government's rate of success in meeting industry standards and best practices for information security.

Performance Measure	2004/05 Baseline	2005/06 Target	2005/06 Actual	Target Met?
Per cent alignment with ISO 17799 industry security standard	50%	80%	60%	✘

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✘ Not met || Delayed ∅ No Report against target

The target for this measure was not met. A delay in the implementation of infrastructure security projects contributed to the 2005/06 result of 60 per cent alignment with the ISO 17799 security standard.

This measure will be replaced with a new measure that will use the International Security Forum (ISF) assessment framework. This framework is based on the ISO 17799, an international information security standard that sets out what security controls should be in place for best practices security.

Goal 5: A customer-focused, results-oriented, innovative, integrated and knowledgeable team.

In order to lead the transformation of service delivery across government, ministry staff must be customer-focused and result-oriented. They must also have the knowledge and skills to develop and implement innovative service delivery solutions.

The following achievements were realized against strategies implemented to strengthen the culture and provide effective leadership for the high-performing workforce that Citizens' Services requires for the future.

- Ensuring a clear and shared understanding of direction and accountabilities was achieved through the development and communication of the three-year service plan and annual business plan. Division and individual employees developed goals in alignment with these plans. Implementation of the annual plan was monitored on a quarterly basis.
- To ensure that staff have the knowledge, skills and abilities to deliver ministry goals a comprehensive Workforce Profile for Citizens' Services was developed; selected courses were offered; and, senior management meetings were held and communications delivered. An orientation program was also designed for new employees.
- A financial community of practice was established to improve financial reporting. A reporting framework for the Shared Services Board was approved and will be implemented in 2006/07.
- 34 per cent of the workstations within the ministry have been refreshed and all will be by December 2006.
- More results-oriented performance measures were identified and methodologies for measures were documented. Benchmarking studies continue to be undertaken and results are used to improve business processes.
- A change management discipline, including preparation and implementation of communication plans, continues to be applied to significant change initiatives in the ministry.

Rating of employee satisfaction measure

Employee satisfaction was previously measured by Citizens' Services to provide an indication of the progress being made towards ensuring that the culture and leadership supported high-performance. Starting in 2006, an annual government-wide survey will be conducted by the BC Public Service Agency. The intent of this survey is to measure the health of the public service work environment. Surveying the work environment will provide information about employee engagement.

As a result of the change in the focus for the employee survey, Citizens' Services is unable to report against the target stated in the 2005/06–2007/08 Service Plan Update. The results of the 2006 Work Environment Survey are not yet available.

Deregulation

Citizen's Services has met its deregulation commitments since 2002/03 and developed legislation, regulation and policy using the regulatory reform policy. In 2005/06 Citizens' Services reduced one regulatory requirement. Amendments were made to the *Freedom of Information and Protection of Privacy Act* (FOIPPA) to provide strong protection for personal information, limit the privacy invasiveness of extra-territorial legislation such as the *USA Patriot Act*, and permit government to effectively conduct its business with the global economy. The ministry also introduced training and implementation tools to significantly reduce the extra work businesses faced in becoming compliant with the *Personal Information Protection Act* introduced late in 2004.

Report on Resources

Much of the Ministry of Labour and Citizens' Services operates on a cost-recovery basis. The majority of ministry branches receive a voted appropriation of only \$1,000 — driving them to operate in a disciplined, business-like manner. This “\$1,000 vote structure” means that at the end of the fiscal year, expenditures must not exceed recoveries by more than \$1,000. As a result, the voted appropriation of approximately \$192.838 M in 2005/06 is a relatively small portion of the ministry's gross budgeted expenditures which were \$306.66 M. For fiscal year 2005/06 the ministry had a Full-time Equivalent staff allocation of 1,926.

Labour Programs

Labour Programs reported a \$0.59 M surplus on a budget of \$15.68 M. The under expenditure was due primarily to a recruitment lag associated with the additional resources provided to Industrial Relations.

Service Delivery to Citizens and Businesses

Service Delivery reported a minor surplus of \$0.06 M (0.25 %) on a total budget of \$24.76 M. This program received additional funding through access to contingencies of \$1.80 M to support the operation of Service BC – Government Agents offices throughout the province as well as the operation of the Online Channel Office that supports citizens' access to government services through the Internet.

Public Service Operations (Shared Services BC)

Public Service Operations reported a \$3.18 M (2.40 %) over expenditure. However, surplus funds were identified in other areas of the ministry which allowed the program to fund items such as business transformation; improved security of government workstations; upgrades for the regional network center supporting FrontCounter BC (Kamloops); computer monitor upgrades; improved disaster recovery capacity; and upgrade of systems supporting such areas as avalanche warnings and BC Treasury.

Service Transformation

Service Transformation reported a \$7.87 M surplus due to increased recoveries for Network BC. This was achieved because public sector telecommunications were aggregated to achieve benefits and cost savings for government. Some of these savings were used to fund the projects referenced in the Public Service Operations core business as well as the Governance core business.

Governance

Governance reported a \$1.26 M (10.61 %) over expenditure which was due, in part, to an investment in software to assist government in the management of its electronic records. The savings in Network BC allowed the ministry to move forward on this initiative.

Executive and Support Services

Executive and Support Services reported a \$0.39 M (4.46%) surplus due primarily to salary savings as a result of recruitment lag.

Resource Summary 2005/06

Core Business Areas	Estimated	Other Authorizations	Total Estimated	Actual	Variance ¹ (Actual less Total Estimated)
Operating Expenses (\$000)					
Ministry Operations — Vote 35					
Labour Programs	15,689		15,689	15,098	(591)
Service Delivery to Citizens and Businesses	22,956	1,805	24,761	24,698	(63)
Public Service Operations	131,778	561	132,339	135,523	3,184
Service Transformation	1,809	195	2,004	(5,875)	(7,879)
Governance	11,870		11,870	13,136	1,266
Executive and Support Services	8,736		8,736	8,338	(398)
Sub-Total	192,838	2,561	195,399	190,918	(4,481)
Adjustment of Prior Year's Accrual ²				(48)	(48)
TOTAL VOTE 35	192,838	2,561	195,399	190,870	(4,529)
Full-time Equivalents (Direct FTEs)					
Labour Programs	422		422	370	(52)
Service Delivery to Citizens and Businesses	364		364	357	(7)
Public Service Operations	965		965	900	(65)
Service Transformation	21		21	25	4
Governance	89		89	78	(11)
Executive and Support Services	65		65	35	(31)
TOTAL VOTE 35	1,926		1,926	1,765	(161)
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
Ministry Capital — Vote 35					
TOTAL VOTE 35	80,464		80,464	58,945	(21,519)
¹ Variance display convention is consistent with public accounts. Variance is in all cases "Actual" minus "Total Estimated". If the Actual is greater, then the Variance will be displayed as a positive number.					
² Amount reflects adjustment of prior year's expense accruals which were credited to ministry expense and not available for the ministry to spend.					

Annual Report Appendices

Appendix 1: Performance Measures not included in the 2006/07 – 2008/09 Ministry of Labour and Citizens' Services Service Plan

Performance Measures not included in the Labour component of the 2006/07 – 2008/09 Service Plan

The 2006/07 – 2008/09 Service Plan represents a substantial departure from the 2005/06 – 2007/08 Service Plan Update in that Labour adopted a “Balanced Scorecard” approach to ensure that its goals and objectives represented a balance of several different perspectives (stakeholders, effectiveness and innovation). In addition, the number of performance measures was substantially reduced, from 30 to eight, with a view to increasing the focus on the measurement of corporate (rather than branch or program area) performance. Three of the eight measures are new to the 2006/07 – 2008/09 Service Plan, and five others are carried over from the 2005/06 – 2007/08 Service Plan Update.

The following 25 measures are not included in the 2006/07 – 2008/09 Service Plan, although they continue to be tracked at the branch or program area level.

- Number of complaints received by the Employment Standards Branch
- Number of speaking engagements and training sessions
- Average monthly Employment Standards Branch website hits
- Percentage of workforce working in industries covered by sector specific initiatives
- Number of contraventions within industries covered by sector specific initiatives
- Number of Self-Help Kit downloads
- Timeliness of employment standards cases addressed prior to adjudication
- Timeliness of employment standards cases addressed at the adjudication stage or later
- Average days lapsed from appeal to the Employment Standards Tribunal to reconsideration or disposition
- Per cent of Employment Standards Tribunal decisions received within 20 days of assignment to a Member of the Tribunal
- Per cent of reconsideration request decisions that confirm the original appeal decision
- Number of Labour Relations Board website hits
- Number of issues brought to the attention of the Labour Relations Board that are addressed before becoming formal applications
- Number of Labour Relations Board applications and complaints disposed of
- Percentage of disputes settled without a formal decision, order or declaration by the Labour Relations Board

- Number of mediator appointments under the *Labour Relations Code*
- Average number of days from receipt of application to the Labour Relations Board to decision
- Number of inquiries responded to by Workers' Advisers Office
- Number of Workers' Advisers Self-Help Kits distributed
- Workers' Advisers Office public education seminar participation
- Employers' Advisers Office information and skills development seminar participation
- Number of workers' appeals impacted by the Workers' Advisers Office as a proportion of all appeals in the system
- Number of appeals impacted by the Employers' Advisers Office as a proportion of all appeals in the system
- Employers' Advisers appeal intervention closures
- Backlog of appeals acquired from old system at implementation of Workers' Compensation Appeal Tribunal

The following five measures from the 2005/06–2007/08 Service Plan Update are contained (in their current or slightly modified form) in the 2006/07–2008/09 Service Plan.

- Determinations upheld by the Employment Standards Tribunal
- Proportion of Employment Standards Branch cases closed prior to adjudication
- Percentage of *Labour Relations Code* mediation applications settled
- Percentage of Employment Standards Tribunal cases decided within 90 days of date of appeal
- Average number of Labour Relations Board backlog cases

Performance Measures not included in the Citizens' Services component of the 2006/07–2008/09 Service Plan

The following nine measures are not included in the 2006/07–2008/09 Service Plan, and are no longer tracked corporately. The number of performance measures has been reduced with an emphasis on those that are corporate in scope and of the greatest strategic importance to Citizens' Services.

Volume of customers (end-users) served:

This performance measure demonstrates that citizens are accessing government services and information through a range of channels that meet their needs. Results are tracked for customers serviced by Service BC–Government Agents and through Service BC–Enquiry BC.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Volume of customers (end-users) served:					
• Service BC–Government Agents	1.99 million	2 million	2 million	2 million	✓
• Service BC–Enquiry BC	1 million	1 million	1 million	0.9 million	△

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Variance Discussion

Service BC–Government Agents. The target was met. Two million customers accessed the services provided by Service BC–Government Agents. This measure is consistent with the forecast and the previous year's performance.

Service BC–Enquiry BC. The target was substantially achieved. 0.9 million customers accessed the services of Service BC–Enquiry BC. Although short of the 1 million target, citizens did continue to receive services. The reduction in call volume is attributed to an increase in calls handled by the Medical Services Plan. With implementation of the new Health Insurance BC call centre, citizens have improved access to the Medical Services Plan.

BC OnLine (transactions):

This measure tracks the volume of business customers (legal, business, government and professionals) using the on-line access to e-government services.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
BC OnLine (transactions)	6.43 million	6.9 million	7.4 million	8.1 million	✓✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Variance Discussion

The volume of transactions for BC OnLine has exceeded the target of 7.4 million. The volume increase is consistent with the previous year's performance. The volume growth in 2005/06 is largely attributed to increased Land Title transactions linked to the active real estate market.

Rate of success in meeting service standards (Shared Services BC):

This measure assesses the success of Common IT Services (CITS) and Common Business Services (CBS) in meeting the service standards established in service schedules and catalogues. A high degree of success in meeting service standards is predictive of high levels of customer satisfaction. Service standards are monitored on an ongoing basis and variability in standards is an early warning of a disrupted process that needs attention. Swift identification of the problem and implementation of a solution ensures that customer satisfaction does not decline due to repeat service issues.

Performance Measure	2003/04 Actual	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Rate of success in meeting service standards:					
• CITS (index) ¹	N/A	82%	90%	76.2%	✘
• CBS (index) ²	98.2%	98.2% (2003/04)	96%–99%	99.3%	✓✓
<p>¹ The CITS index is comprised of service standards established for Workstation Support Services and Incident Resolutions (Priority 1-4) (Source: CITS Workstation Service Monthly Operations Reports and ITIMS Reports). This measure was not reported prior to 2004/05.</p> <p>² The CBS index is based on 7 service standards related to reliability and 5 service standards for timeliness and delivery (Source: CBS Service Level Agreements).</p>					

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✘ Not met || Delayed ∅ No Report against target

Variance Discussion

CITS (index): The target for this measure was not met. The performance is due to a combination of long standing service delivery issues and the implementation of a new service delivery model. Business transformation strategies to address the service level deficiencies were defined in December 2005 and are now being implemented. Significant improvements to financial processes that support service management and delivery were implemented in fiscal 2005/06. In addition, several service improvement strategies have been implemented for Workstation Support Services and are demonstrating strong positive results. These, and further business transformation initiatives, are expected to enable improved performance. This measure will be tracked internally and the results will be used to manage and improve services.

CBS (index): Common Business Services (Corporate Accounting Services, HRMS/Payroll Services, Procurement and Supply Services/Strategic Acquisitions and Intellectual Property) achieved a 99.3 per cent overall rate of success in meeting its service standards in 2005/06. This exceeded the 2005/06 target of 98.2 per cent. Service standards targets for the division are defined in three areas: reliability and availability (97.8%); timeliness and delivery (97.4%); and accuracy (99.5%). The 2005/06 targets were exceeded in all three areas.

Unit Cost: Human Resource Management Systems (HRMS)/Payroll Services and Workstation Support Services:

This measure indicates a reduction of unit costs of two key internal management services over time. The two services, HRMS/Payroll Services and Workstation Support Services, are managed by Shared Services BC and delivered through Alternative Service Delivery (private sector) partnerships.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Unit Cost:				
• HRMS/Payroll Services	Baseline cost per active employee	1.4% reduction over base	2.5% reduction over base	✓✓
• Workstation Support Services	Baseline cost per seat	0% reduction over base	Not reporting	

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Variance Discussion

HRMS/Payroll: The target was exceeded. Two factors contributed to the positive result: technology and business process changes to the time and leave management system; and the continuous improvement and streamlining of service delivered by the third party.

Workstation Support Services: This measure will not be reported. The blend of information technology services and systems provided by Workstation Support Services and the various cost structures across ministries have changed. As a result, the cost ratio information captured by this measure is no longer valid. An alternate and improved measure has been added to the 2006/07 – 2008/09 Service Plan. The new measure is a comparative indicator on the amount of IT infrastructure spending per end-user across the government enterprise and will be compared to an external industry benchmark.

Number of multi-agency public sector transformation projects implemented:

This measure was intended to assess government's progress on improving the quality and efficiency of service delivery for specific groups of citizens, businesses and public sector organizations. The selection and implementation of the projects was made on the basis that they would address barriers to cross-ministry collaboration and advance a citizen-centred approach to service delivery.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Number of multi-agency public sector service transformation projects implemented	5 projects	5 projects	5 projects complete; 1 project 80% complete	✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Variance Discussion

The target for this measure was met. The following 5 projects were completed in 2005/06: (i) Seniors Services; (ii) FrontCounter BC (successfully implemented the first FrontCounter BC prototype service in Kamloops and transitioned on-going operations and development to the Integrated Land Management Bureau); (iii) Sub-division Review Process Streamlining,

which became part of FrontCounter BC; (iv) Training and Leadership/Community-Based Training; and (v) Cross Ministry Service Planning Process (this latter project was added in June and replaced the originally planned Access to Information for Recent Immigrants Project, which was put on hold). One additional project, the Channel Management Strategy, is 80 per cent complete; completion pending funding.

Progress in implementing information management and technology infrastructure processes (COBIT):

Effective decision-making processes assist in maximizing the value of government's information and technology infrastructure. This measure was based on the COBIT methodology to assess the processes supporting information and technology in terms of their level of organization and maturity. The maturity model starts with a state where there is nothing in place and moves toward one that is marked by best practices being followed and automated. The baseline and target set for 2005/06 represent an organization where processes are managed.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Progress in implementing information management and technology infrastructure processes (COBIT-based scales)	Level 3 of 5 industry standard maturity model	Level 3 of 5 industry standard maturity model	Not reporting	

Variance Discussion

A result will not be reported for this measure. Due to the heavy resource burden required to fully implement COBIT (Control Objectives for Information and Related Technologies), a high level government and control framework for information and technology, its implementation as a corporate measure was not practical. Components of COBIT will, however, continue to be used by ministries and government agencies where suitable.

Percentages of viruses successfully blocked:

This measure demonstrates government's ability to minimize disruptions to computer systems by blocking viruses at strategic entry points to the province's IT infrastructure.

Performance Measure	2004/05 Actual	2005/06 Target	2005/06 Actual	Target Met?
Percentage of viruses successfully blocked	90% (estimated)	90%	91.2%	✓✓

✓✓ Exceeded ✓ Achieved △ Substantially achieved ✗ Not met || Delayed ∅ No Report against target

Variance Discussion

The target was exceeded. Measuring the percentage of viruses that are successfully blocked is derived from a combination of trend analysis and the reporting of actual virus infections. The implementation of Intrusion Prevention and anti-spam technology at the Internet gateway to SPAN/BC dramatically reduced the number of viruses entering the government's network. This resulted in an improvement of the overall success rate in meeting this target.

Continual technology infrastructure changes drive modifications to reporting mechanisms. As a result the methodology to support this measure is revised on an ongoing basis. Due to variability in how the measure is derived it is not possible to report results consistently. This measure will continue to be tracked but will not be reported corporately.

Appendix 2: Table of Changes — 2005/06 – 2007/08 Service Plan Update Compared to 2006/07 – 2008/09 Service Plan

2005/06 – 2007/08 Service Plan Update	2006/07 – 2008/09 Service Plan
<p align="center">MINISTRY OF LABOUR AND CITIZENS' SERVICES CITIZENS' SERVICES</p>	<p align="center">MINISTRY OF LABOUR AND CITIZENS' SERVICES Vision and Mission defined for Ministry as a whole</p>
<p align="center">Vision</p> <p>To be a leader in connecting citizens, communities and businesses with government services and a valued partner in the delivery of innovative services to the public sector</p>	<p align="center">Vision</p> <p>British Columbia will be a leader in Canada and recognized internationally for excellence in public service delivery</p>
<p align="center">Mission</p> <p>Champion the transformation of government service delivery to respond to the everyday needs of citizens, businesses and the public sector</p>	<p align="center">Mission</p> <p>The mission is two-fold:</p> <ul style="list-style-type: none"> • Labour will create an employment environment that meets the needs of workers, employers and unions and foster working relationships in safe and healthy workplaces • Citizens' Services will transform public services to make them cost-effective, accessible and responsive to the needs of citizens and business

Labour			
Goal	Objective	Goal	Objective
1. Fair and balanced employment standards that promote mutually beneficial relationships between employees and employers	1.1 Enhanced prevention and early intervention functions of the Employment Standards Branch	1. Laws, regulations and processes that promote productive and mutually beneficial relationships, awareness and satisfaction, and that enable compliance	1.1 Increased client and stakeholder awareness and satisfaction through enhanced prevention and early intervention functions as well as enhanced service orientation
	1.2 Employment standards disputes resolved prior to adjudication		
	1.3 Ensure the quality and consistency of determinations issued by the Employment Standards Branch, thereby reducing the number of decisions overturned by the Employment Standards Tribunal		
	1.4 The Employment Standards Tribunal continues to provide timely, consistent and quality decisions		
2. Promote good relationships in the labour relations community from which productive and competitive workplaces can be developed	2.1 Encourage confidence in the Labour Relations Board	2. Timely and accurate case management and adjudication	2.1 Improve the quality, consistency and timeliness of determinations issued by the Employment Standards Branch
	2.2 Increase number of <i>Labour Relations Code</i> applications that are resolved prior to adjudication		2.2 Ensure timely decisions by administrative tribunals (Labour Relations Board, Employment Standards Tribunal, Workers' Compensation Appeal Tribunal)
	2.3 Increase collective bargaining mediation success rate		
	2.4 Issue decisions in a timely manner		
3. Safe and healthy workplaces and a workers' compensation system that is responsive to the needs of the employees and employers alike	3.1 Better compliance with the <i>Workers Compensation Act</i> and the Occupational Health and Safety Regulation by providing responsive, independent and expert advice, assistance and representation to workers and employers	3. Innovative dispute resolution processes	3.1 Effective and mutually beneficial alternatives to traditional adjudication and dispute resolution through self-help, mediation and alternative dispute resolution
	3.2 Increase efficiency of appeal system		
		4. A corporate culture that supports a client-focused, results-oriented, innovative and knowledgeable team	4.1 The ministry's culture and leadership provide the foundation for high performance

Citizens' Services			
Goal	Objective	Goal	Objective
1. Citizens, businesses and the broader public sector have cost-effective and efficient access to government services and information	1.1 More choices for citizens and businesses in how and when they access government services and information, and for public sector clients in how their services are delivered	1. Positive service experiences for customers and clients	1.1 Increased customer and client satisfaction with: service availability; service usability; and service delivery
	1.2 Cost-effective and efficient service delivery channels		
2. Core government and the broader public sector receive cost-effective and efficient internal management services	2.1 Customer and client satisfaction are maintained	2. Demonstrated leadership in transforming public sector service delivery to add value and be cost-effective	2.1 Predictable and transparent shared services costs
	2.2 Reduced overall shared services costs		2.2 Value for money maximized
3. Citizens, businesses and the broader public sector benefit from the ministry's leadership on cross-government strategic initiatives that drive the transformation of service delivery	3.1 Innovations that enable government-wide co-ordination and efficiency in the delivery of services	3. A robust technology infrastructure providing for secure information management and the emerging needs of customers and clients	2.3 Innovations and process improvements to support government-wide co-ordination and efficiency in the delivery of services
			3.1 Ensure secure information to build and maintain public confidence
4. Government has effective governance for information and its technology infrastructure	3.2 Strengthen information and technology infrastructure processes and practices across government	4. A corporate culture that supports a customer-focused, results-oriented, innovative and knowledgeable team	4.1 The ministry's leadership and culture provide the foundation for high performance
	4.1 Strengthened information and technology infrastructure processes and practices across government		
5. A customer-focused, results-oriented, innovative, integrated and knowledgeable team	4.2 Secure provision of information and supporting technology infrastructure		
	5.1 The ministry's culture and leadership provide the foundation for high-performance		

Appendix 3: List of Legislation Administered by the Ministry

Labour

Coastal Forest Industry Dispute Settlement Act

Community Services Labour Relations Act

Education Services Collective Agreement Act

Employment Standards Act

Fire and Police Services Collective Bargaining Act

Fire Department Act

Fishing Collective Bargaining Act

Labour Relations Code

Ministry of Labour Act (except provisions re: gas safety, electrical safety, elevating devices, boiler and pressure vessels)

Railway and Ferries Bargaining Assistance Act

Workers Compensation Act (except s. 3 (6))

Citizens' Services

BC OnLine Act

British Columbia Buildings Corporation Act

Document Disposal Act

Electronic Transactions Act

Freedom of Information and Protection of Privacy Act

Legislative Assembly Allowances and Pension Act

Legislative Assembly Management Committee Act

Legislative Assembly Privilege Act

Legislative Library Act

Legislative Procedure Review Act

Ministry of Provincial Secretary and Government Services Act (ss. 1, 2(4), 4)

Personal Information Protection Act

Procurement Services Act

*Public Agency Accommodation Act*¹

Queen's Printer Act

Statistics Act

¹ This Act was brought into force on April 1, 2006

