

# Ministry of Citizens' Services

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## 2021/22 Annual Service Plan Report

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## Minister's Accountability Statement



The *Ministry of Citizens' Services 2021/22 Annual Service Plan Report* compares the ministry's actual results to the expected results identified in the *2021/22 – 2023/24 Service Plan* created in April 2021. I am accountable for those results as reported.

A handwritten signature in black ink that reads "Lisa Beare". The signature is fluid and cursive.

Honourable Lisa Beare  
Minister of Citizens' Services  
July 28, 2022

## Table of Contents

Minister's Accountability Statement .....	3
Letter from the Minister .....	5
Purpose of the Annual Service Plan Report.....	6
Purpose of the Ministry.....	6
Strategic Direction .....	6
Operating Environment.....	7
Report on Performance: Goals, Objectives, Measures and Targets.....	9
Financial Report.....	16
Discussion of Results.....	16
Financial Summary .....	16

## Letter from the Minister

The Ministry of Citizens' Services 2021/22 Annual Service Plan Report provides a summary of our achievements and progress made over the past year to support British Columbians.

Delivering fast, efficient, front-line support and services for the hundreds of programs and services the provincial government offers to residents and businesses is central to our ministry's vision to ensure British Columbians can access the information they need, when they need it. This past year, Service BC employees helped roughly four million visitors in 65 locations in the province, helping residents renew their driver's licence, pay a bill, or change their address.

Central to our province's long-term vision to build a sustainable economy for everyone is to ensure that by 2027, every British Columbian, regardless of where they are located in the province, has access to high-speed internet. Bridging the digital divide is a critical part of British Columbia's Declaration on the Rights of Indigenous Peoples and our commitment to reconciliation and the UN Declaration on the Rights of Indigenous Peoples (UNDRIP).

Driven by our strong partnership with the federal government, we're delivering on this commitment with an historic joint investment of \$830 million, meaning many First Nations communities will have high-speed internet access for the first time – advancing true, lasting and meaningful reconciliation and self-determination. Approximately 115,000 households in rural, remote and Indigenous communities that are still underserved will now have the same digital economic opportunities as larger urban communities. Connecting Communities BC is the next generation of our connectivity program and a key part of StrongerBC and the Economic Plan.

We continue to make good progress to better serve British Columbian businesses with the modernization of BC Registries and Online Services by replacing legacy applications with a more seamless and secure service. The changes made to BC Registries and Online Services will make it easier, faster and more secure for people and businesses to complete online transactions and filings, manage accounts and pay for services.

Our ministry has delivered on our promise to modernize the BC Bid system, the Province's online procurement marketplace, which is now open to buyers, suppliers and the public. The new BC Bid system provides a more modern experience, allowing businesses better access to contract opportunities offered by core government, crown corporations, health authorities and municipalities, delivering benefits for people and businesses across the province.

This focus on putting people first is fundamental to our government's guiding principles. I am proud of my ministry's accomplishments over the past year and look forward to delivering more of the services and programs British Columbians depend on.



Honourable Lisa Beare  
Minister of Citizens' Services  
July 28, 2022

## Purpose of the Annual Service Plan Report

The Annual Service Plan Report is designed to meet the requirements of the [Budget Transparency and Accountability Act](#) (BTAA), which sets out the legislative framework for planning, reporting and accountability for government organizations. Under the BTAA, the Minister is required to report on the actual results of the ministry's performance related to the forecasted targets documented in the previous year's Service Plan.

## Purpose of the Ministry

Dedicated to making life better for British Columbians, the [Ministry of Citizens' Services](#) is guided by several pieces of [provincial legislation](#), delivers accessible, multi-channel services, through a single-point-of-contact service approach to people in urban and rural communities through [Service BC](#), and delivers the digital face of government at [www.gov.bc.ca](http://www.gov.bc.ca). In addition, the ministry supports other ministries to reach out, engage and learn from British Columbians on issues that matter to them.

To help people connect to government supports and services, including virtual health care and online learning, the ministry provides leadership, management, facilitation, and support for the expansion of high-speed internet connectivity throughout this vast and diverse province. Internet connectivity supports job growth, a strong and diversified economy, health care, and stronger communities.

Providing strategic direction across Government, the ministry is modernizing information-management and information-technology resources to effectively meet the needs of British Columbians. This includes relevant responses to Freedom of Information (FOI) requests; providing trusted data services to government agencies; and statistical and economic research, information and analysis to businesses and the public sector.

The ministry manages the government's real estate assets and facilities-related services, technology systems and equipment. It also leverages procurement to realize the best value for taxpayers and increase benefits for communities. With a goal of creating more opportunity for businesses of all sizes to engage in government procurement, with a particular focus on supporting increased participation by Indigenous businesses and communities, the ministry is working to support a resilient vendor marketplace and increased business opportunities to create rewarding jobs to benefit individuals, families, and communities across the province.

## Strategic Direction

The strategic direction set by Government in 2020, [Minister Lisa Beare's 2020 Mandate Letter](#), and government's coordinated response to the COVID-19 pandemic shaped the goals, objectives, performance measures and financial plan outlined in the [2021/22 Ministry of Citizens' Services Service Plan](#) and the actual results reported on in this annual report.

## Operating Environment

In 2021/22 the ministry played a pivotal role in supporting government's response to dramatically changing global and regional environments and worked to advance government priorities to make life more affordable for British Columbians, improve the services people count on, and build a strong, sustainable economy in every corner of the province.

One of the ministry's core commitments is to ensure every British Columbian has equal access to high-speed internet by 2027. Internet connectivity supports job growth, a strengthened and diversified economy, health care, and stronger communities. As of the end of 2021/22, our government has invested \$190 million to advance work being done across the province to provide high-speed internet to rural, remote, and Indigenous communities. Strong telecommunications networks and connectivity are critical components of economic recovery and growth. The continued importance of providing funding to accelerate capital investments by internet service providers is vital to restarting the economy in rural B.C. during and post-pandemic.

The new BC Bid tool is part of a strategy to transform government procurement and make it easy for people to do business with the Province. In 2021/22, user readiness was assessed for the new BC Bid tool, government buyers were trained, information sessions were offered for suppliers and the broader public sector, and registration and onboarding was designed. Additionally, the procurement transformation strategy is in line with the StrongerBC initiative under B.C.'s Economic Recovery Plan to build back a strong economy focused on inclusive growth for all.

Managed appropriately, government information can generate data-driven innovation as well as social and economic development. The ministry oversees all government records and access to information legislation, policy and practices across government. Freedom of Information (FOI) requests continue to grow in number, size and complexity. Government has now received over 10,000 FOI requests for the fifth year in a row, while it continues to increase the types of government records made available to people without the need for a request. There have been 75% more proactive disclosure directives added since December 2020.

People, businesses and organizations can access an improved BC Data Catalogue to find provincial government data, applications and web services that can be used to make informed decisions and create opportunities for British Columbians. The updated catalogue provides access to non-sensitive data, helping B.C. tech firms create new products for people in B.C. There are more than 3,000 sets of data in the catalogue, allowing businesses to easily make knowledgeable decisions, build new products or services, and develop new business models. The creation of new datasets has increased by 35% since improvements to the catalogue were made in fall 2021.

Citizens' Services remains focused on government commitments and foundational principles, including equity and anti-racism, and lasting and meaningful reconciliation with Indigenous Peoples. To consider how diverse groups of people may experience our policies, programs, and initiatives, the ministry is working to implement the [\*Declaration on the Rights of Indigenous Peoples Act\*](#) in all aspects of ministry business; and to address systemic discrimination and

inform policy and budget decisions, reviewing decisions through a Gender-Based Analysis Plus (GBA+) lens.

The COVID-19 pandemic continued to impact the operating environment for the ministry in 2021/22, as priorities and operations remained focussed on both economic recovery and pandemic response.

BC Registries enabled businesses' electronic meeting attendance, temporarily paused companies' dissolution status for failure to file annual reports, and supported electronic affidavit filing to support businesses in British Columbia in response to COVID-19.

The BC Services Card integration with the Health Gateway service, a critical component of B.C.'s COVID-19 response, allowed individuals to securely access their test results and proof of vaccination. The BC Services Card Program had over 1.6 million BC Services app activations for individuals to access online government services.

Service BC enabled access to the BC Vaccine Card and Federal Vaccine Card, using the Health Gateway through authentication with the BC Services Card app. This allowed people to access their Vaccine Passport online and save it to their mobile device so that it could later be presented in accordance with public health requirements.

The Office of the Chief Information Officer (OCIO) managed virtual tools that supported an unprecedented number of public servants working remotely. By December 2021, the OCIO was supporting 43+ million minutes of audio and video calls monthly.

The Government Digital Experience Division (GDX) ensured the public was informed with the latest information by managing the web presence for COVID-19 supports on [gov.bc.ca/COVID19](https://gov.bc.ca/COVID19), [gov.bc.ca/getvaccinated](https://gov.bc.ca/getvaccinated) and [gov.bc.ca/vaccinecard](https://gov.bc.ca/vaccinecard). From April 2021 to March 2022, there were 78.6 million page views.

In November 2021, B.C. experienced catastrophic flooding caused by atmospheric river events, resulting in severe floods and mudslides, which blocked every major highway connecting the Lower Mainland with the rest of the province. In response, flood web content and the Service BC flood support line were launched. Between mid-November 2021 and January 26, 2022, flood web content was viewed 427,000 times and the flood support line received 790 calls.

British Columbia's economic recovery strengthened in 2021. B.C.'s real GDP growth of 6.2 per cent was the second highest among provinces (behind Prince Edward Island), following a contraction of 3.4 per cent in 2020. Growth in B.C.'s real GDP was mostly driven by service-producing industries such as real estate, rental and leasing, healthcare and social assistance, and professional, scientific, and technical services. Goods-producing industries also experienced growth with gains in most sectors, led by mining, quarrying and oil and gas extraction. While B.C.'s recovery broadened in 2021, it remained uneven as sectors such as accommodation and food services, and arts, entertainment and recreation have yet to fully recover to pre-pandemic levels. B.C.'s labour market strengthened in 2021, with employment growth of 6.6 per cent while wages and salaries increased by 11.3 per cent. Consumer spending on goods remained at elevated levels and nominal retail sales posted overall growth of 12.6 per cent. Meanwhile, inflation grew throughout the year and increased by 2.8 per cent on an annual basis, largely due



to supply-chain disruptions, resilient demand for goods and services, and high energy prices. Residential construction activity reached a record high in 2021, with housing starts increasing by 25.6 per cent. At the same time, home sales also reached a record high in 2021 while the average home sale price saw double-digit increases. On the external front, B.C.'s international merchandise exports grew by 36.0 per cent, reflecting a combination of the recovery in global demand and higher commodity prices amid impacts from the B.C. floods and landslides in November 2021.

## Report on Performance: Goals, Objectives, Measures and Targets

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

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

### Key Highlights

- Hosted eight Discovery Day sessions in support of the [Procurement Concierge Program](#). Sessions bring together buyers and vendors to explain government issues or problems and present requests for information so vendors can submit potential solutions to address government challenges.
- Launched training for government buyers on using the [new BC Bid](#) tool, offered information sessions for suppliers and the broader public sector, designed buyer and supplier registration and onboarding, and conducted an assessment to ensure that we are ready to start onboarding users.
- Established and maintained a streamlined process for ministries to contract with qualified Indigenous facilitators to help ensure government's engagements with Indigenous peoples are culturally safe.
- Leveraged procurement opportunities under a facilities management services contract for all government building locations to support local and small businesses.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
1.1 Number of suppliers registered with the province's BC Bid sourcing application. <sup>1</sup>	4,800	6,890	5,800	5,965	6,000	6,200

Data source: BC Bid database – monthly BC Bid Subscribers Report.

<sup>1</sup> Data indicates the number of suppliers who purchased e-Notification and e-Bidding subscriptions. e-Notifications allow suppliers to be alerted when opportunities that match their areas of interests are posted to BC Bid. e-Bidding capabilities allow a supplier to submit their bids electronically through BC Bid.

## Discussion of Results

BC Bid is the online marketplace tool that businesses use to gain access and insight to contract opportunities offered by core government and hundreds of publicly funded organizations, such as crown corporations, health authorities, and municipalities. The number of suppliers who are registered with BC Bid provides a measure for the breadth of small, medium, and large suppliers who do business with government in communities across B.C.

The 2021/22 target was achieved. This was a result of a consistent set of suppliers maintaining their registration in BC Bid for 2021/22. While registration was down from the previous year, this is likely a direct correlation to 20% fewer procurements being posted for all of government and the broader public sector during the COVID-19 pandemic period.

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

#### Key Highlights

- As part of a phased, multi-year [modernization](#), enabled cooperative associations to complete filings online, making for a more seamless and secure service; developed a modern program for businesses requesting a business name, improving their experience and assisting businesses in understanding business naming rules; and launched a new Personal Property Registry providing an enhanced experience and greater security.
- Completed 27 procurements, 5 Sprint With Us<sup>1</sup> and 22 Code With Us<sup>2</sup>, all of which went to contract. With these 27, a total of 100+ procurements have completed with the [BC Developers' Exchange](#) and the [Digital Marketplace](#).
- Continued to support businesses by enabling electronic meeting attendance during the COVID-19 pandemic, temporarily pausing companies' dissolution status for failure to file annual reports, and supporting filing of electronic affidavits.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
1.2 Satisfaction with services to businesses provided by Service BC. <sup>1</sup>	89%	87%	Biennial survey; next survey in 2022/23	Biennial survey; next survey in 2022/23	At least 90%	Biennial survey; next survey in 2024/25

Data source: [BC Stats](#).

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

<sup>1</sup> [Sprint With Us](#) is a procurement mechanism that allows the B.C. Government to procure Agile software development teams.

<sup>2</sup> [Code With Us](#) is a procurement mechanism for public sector organizations in British Columbia to pay developers for code.

## Discussion of Results

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

There were no results for 2021/22 as the last survey occurred in 2020/21 and the next survey is scheduled for 2022/23. Biennial survey results reflect the overall experience that business representatives have when requesting or receiving support from Service BC.

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

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

#### Key Highlights

- Launched a pilot to five ministries for a modernized and unified FOI request management system that automates many routine administrative tasks as part of a multi-year project to improve and modernize Freedom of Information services, focusing on improving timeliness and making access to information services easier for citizens.
- Enhanced access to information by adding monthly summaries of ministerial briefing notes to the [types of government records](#) available to people without a freedom of information request.
- Created a new online form, so people have a more streamlined process for submitting personal or general FOI requests.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
2.1 Percent of on-time Freedom of Information requests.	80%	85%	85%	81%	90%	90%

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

## Discussion of Results

The percentage of on-time responses to FOI requests is an essential way for government to measure the effectiveness of its access to information program. This measure provides an indication of government's annual performance in responding to FOI requests within the timelines defined in the [Freedom of Information and Protection of Privacy Act](#).

Government continues to receive a high number of requests and has now received over 10,000 requests for the fifth year in a row. Although government's timeliness target was not achieved, government continues to prioritize responding to overdue FOI requests while also investing in systems development to modernize and improve timeliness.

Government also proactively discloses a high volume of records without the need for an FOI request, including summaries of all government briefing notes, executive calendars, travel expense summaries, contract summaries, transition binders, estimates note and the newly added summaries of ministerial briefing notes.

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

### Key Highlights

- Supported 19 separate project teams to access and use the Data Innovation (DI) Program, putting data to work for people by providing a trusted approach for safe analysis, empowering data-driven decision making and policy innovation, and applying privacy and security protections. Additionally, the DI Program was expanded to academic researchers who, along with the B.C. Government, can now apply to begin a population-level research project.
- Released an updated data catalogue to increase discovery and access to government data, including increased access to non-sensitive data to help B.C. tech firms create new products that help people in B.C.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
2.2 Number of datasets in B.C. Data Catalogue.	2,750	3,107	3,000	3,172	3,050	3,100

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

### Discussion of Results

By working with departments across government and the broader public sector to increase the amount of data sets in the Data BC Catalogue, the ministry is ensuring greater public accountability and improving access to government data, resulting in evidence-based decision making. The availability of data and mapping expertise helps other government departments and agencies deliver on their mandates.

The 2021/22 target was surpassed due to an increased profile of the value of data through the BC Data Council and its dedicated engagement efforts. BC's Data Council is a cross-government group of data experts that support an all-of-government approach to management of public sector data to facilitate data use by government, academia, the private sector, and citizens.

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

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

#### Key Highlights

- Initiated construction on the Connected Coast project, bringing high-speed internet and improved connectivity to hundreds of B.C. rural, remote, and Indigenous communities on the North Coast, Northern and Central Vancouver Island and Central Coast via subsea fibre optic cable.
- Allocated \$1.6 million in funding from the Connecting British Columbia program, so that 151 households in Lytton and the Indigenous communities of Klahkamich 17 and Klickumcheen 18 (approximately 329 residents) will see their fibre optic network rebuilt.
- Leveraged funds contributed by the federal government to support investments in transport and last-mile digital infrastructure in 2021/22, including:
  - \$3.28 million towards the \$10.6-million cost of building a fibre-to-the-home network to serve residents of Chetwynd and surrounding areas.
  - \$908 thousand towards the \$2-million cost of building a fibre-to-the-home network to serve residents in four Indigenous communities of Okanagan 1, Paul's Basin 2, Nooaitch 10 and Kamloops 1.
- Allocated \$3.1 million to expand cellular coverage along an estimated 92 km of Highway 3 by adding eleven new cell towers between Hope and Keremeos.
- In March 2022, the Governments of B.C. and Canada announced a partnership to invest up to \$830 million to support connectivity infrastructure projects. This funding will support connecting the remaining underserved 347 rural and 115 Indigenous communities in B.C. by 2027.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
3.1 Number of rural, remote, and Indigenous communities <sup>1</sup> that have benefitted from investments in high-speed internet. <sup>2 3 4</sup>	417	527	570	600	620	685

<sup>1</sup> Data source: Government of BC: Geographic Names dataset:

<https://www2.gov.bc.ca/gov/content/governments/celebrating-british-columbia/historic-places/geographical-names>

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

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

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

## Discussion of Results

The Connecting British Columbia program has leveraged federal funding and private sector capital investment to expand access to high-speed internet in rural, remote, and Indigenous communities. In the context of the program, communities include locations that have benefitted from local (last mile) infrastructure and transport builds. The ministry tracks connectivity status to federally defined communities and locations not defined by the federal government.

The province helps develop strategies and programs that enable the private sector to expand broadband infrastructure in rural, remote, and Indigenous communities. This performance measure demonstrates the level of success in expanding the number of communities benefitting from broadband internet investments. In December 2016, the Canadian Radio-television and Telecommunications Commission announced measures to help ensure Canadians, regardless of where they live, have access to internet service at speeds of at least 50/10 Megabits per second as the new standard for download/upload speeds. The new standard includes populations living outside of established or defined communities.

The 2021/22 target was surpassed, and over 570 new communities have benefitted from program investments.

Factors like weather conditions, terrain and the remoteness of each community can affect the build process. This measure does not consider the uptake usage or subscription rate (i.e., end-user) of how many users there are and does not include access to cellular service.

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

### Key Highlights

- Launched a modernized public feedback tool that makes it easier for citizens and businesses to share their experiences and supports the continuous improvement of services.
- Expanded the usage of the BC Services Card/App to access government services including: Get My Pen, wherein students can obtain their Personal Education Number; ICBC Online Services, for individuals to renew their vehicle insurance online; and Security Programs Services – Criminal Records Check.
- Installed 152 electric vehicle charging stations at government buildings throughout the province, as of March 2022, with many more planned for coming years.
- Implemented energy upgrades at 36 government buildings throughout the province, including lighting, improved heating systems, and better insulation; and modernized the building controls in more than 90 buildings, which allows for optimal energy consumption and reduced energy waste.
- The Buildings for People: Barrier Free Program articulates the ministry's approach to ensuring more meaningful accessibility in government buildings. Gender-inclusive washrooms are a priority area of focus under Buildings for People. The Barrier Free Design Guide for Sanitary Facilities was created in 2021 to make washrooms more

inclusive while meeting all relevant legislated requirements and serving the diversity, safety, hygiene, and access needs for staff and citizens.

Performance Measure(s)	2017/18 Baseline	2020/21 Actuals	2021/22 Target	2021/22 Actuals	2022/23 Target	2023/24 Target
3.2 Citizen Satisfaction with Service BC Centres and Contact Centre. <sup>1</sup>	90%	85%	Biennial survey; next survey in 2022/23	Biennial survey; next survey in 2022/23	At least 90%	Biennial survey; next survey in 2024/25

Data source: BC Stats.

<sup>1</sup> The margin of error is  $\pm 1\%$  at the 95% confidence level. Citizen satisfaction is calculated as a weighted average of the in-person and telephone survey results based on the volume of citizens served by each channel.

## Discussion of Results

Service BC strives to reach at least 90% satisfaction, which indicates citizens' needs were met in a convenient and timely manner. Resident satisfaction levels are evaluated using an arms-length survey conducted by BC Stats on a biennial basis. Data provided by these surveys are used to inform continuous improvement efforts in service delivery.

There were no results for 2021/22 as the last survey occurred in 2020/21 and the next survey is scheduled for 2022/23. Biennial survey results reflect the overall experience that business representatives have when requesting or receiving support from Service BC.

## Financial Report

### Discussion of Results

The ministry's 2021/22 net operating budget was \$604.304 million plus other authorisations of \$5.455 million, ending the year with approved operating expenditures of \$609.759 million, or \$608.490 million after prior year accrual adjustments. Capital expenditures were \$221.256 million, underspending was primarily due to changes in project timelines. The ministry supported broader government in achieving its mandate priorities during the COVID-19 pandemic recovery and catastrophic weather events. Services were provided to the public directly and indirectly through supporting other ministries in their service delivery, while ensuring strong fiscal management.

### Financial Summary

	Estimated	Other Authorizations <sup>1</sup>	Total Estimated	Actual	Variance
<b>Operating Expenses (\$000)</b>					
Services to Citizens and Businesses	31,528	-	31,528	30,588	(940)
Office of the Chief Information Officer	2,695	-	2,695	5,180	2,485
Digital Platforms and Data	19,072	-	19,072	22,426	3,354
Information Communication Technologies	11,505	762	12,267	14,130	1,863
Procurement and Supply Services	8,053	-	8,053	10,931	2,878
Real Property	345,970	408	346,378	348,658	2,280
Enterprise Services	136,174	4,285	140,459	124,344	(16,115)
Corporate Information and Records Management	22,146	-	22,146	24,759	2,613
Government Digital Experience	8,136	-	8,136	8,761	625
Executive and Support Services	19,025	-	19,025	19,982	957
<b>Sub-total</b>	<b>604,304</b>	<b>5,455</b>	<b>609,759</b>	<b>609,759</b>	<b>(0)</b>
Adjustment of Prior Year Accrual <sup>2</sup>	-	-	-	(1,269)	(1,269)
<b>Total</b>	<b>604,304</b>	<b>5,455</b>	<b>609,759</b>	<b>608,490</b>	<b>(1,269)</b>



	Estimated	Other Authorizations <sup>1</sup>	Total Estimated	Actual	Variance
<b>Ministry Capital Expenditures (\$000)</b>					
Digital Platforms and Data	110,000	-	110,000	90,959	(19,041)
Procurement and Supply Services	150	72	222	202	(20)
Real Property	246,658	6,641	253,299	103,922	(149,377)
Enterprise Services	32,543	914	33,457	26,094	(7,363)
Executive and Support Services	145	-	145	79	(66)
<b>Total</b>	<b>389,496</b>	<b>7,627</b>	<b>397,123</b>	<b>221,256</b>	<b>(175,867)</b>
<b>Other Financing Transactions (\$000)</b>					
<b>Real Property - Strategic Real Estate Services</b>					
Receipts	(1,100)	-	(1,100)	(71)	1,029
Disbursements	2,500	-	2,500	61	(2,439)
<b>Net Cash Requirements (Source)</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>(10)</b>	<b>(1,410)</b>
<b>Total Receipts</b>	<b>(1,100)</b>	<b>-</b>	<b>(1,100)</b>	<b>(71)</b>	<b>1,029</b>
<b>Total Disbursements</b>	<b>2,500</b>	<b>-</b>	<b>2,500</b>	<b>61</b>	<b>(2,439)</b>
<b>Total Net Cash Requirements (Source)</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>	<b>(10)</b>	<b>(1,410)</b>

<sup>1</sup> "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies.

<sup>2</sup> The Adjustment of Prior Year Accrual of \$1.269 million is a reversal of accruals in the previous year.

<sup>3</sup> For "Other Financing Transactions", this represents Real Property, Strategic Real Estate Services (SRES).

## Capital Expenditures

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