



Template for Ministry Service Plans 2017/18 – 2019/20

Crown Agencies Resource Office
Ministry of Finance



**Ministry of
???**

**2017/18 – 2019/20
SERVICE PLAN**

February 2017



For more information on the British Columbia Ministry of ???,
see Ministry Contact Information on Page ?? or contact:

Ministry of ???:
PO BOX ????
STN PROV GOVT
VICTORIA, BC
??? ???

or visit our website at
www.gov.bc.ca/???

Published by the Ministry of ???

Minister Accountability Statement

Minister Accountability Statement, example: The *Ministry of* _____ *2017/18 - 2019/20 Service Plan* was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared.

*Official Photos located
[Here](#)*

The signature block that appears at the end of the message should be the Minister's full legal signature.

*Insert Minister's
picture here.*

Minister's Signature

Honourable ???
Minister of ???

February X, 2017 [Date the Minister approves the service plan]

Minister of State Accountability Statement

Minister of State Accountability Statement, example: I am the Minister of State for _____ and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2017/18:

*Official Photos located
[Here](#)*

- Specifics as set by Treasury Board regulation

*Insert Minister's
picture here.*

The signature block that appears at the end of the message should be the Minister of State's full legal signature.

Minister of State's Signature

Honourable ???
Minister of State for ???

February X, 2017

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Purpose of the Ministry

The intent of this section is to describe what the ministry does, for whom, and how it carries out its business. For many ministries, this information is derived from its guiding legislation (e.g., *Ministry of Energy and Mines Act*) and is described in “Purposes and functions of the ministry.” Ensure that the purpose is consistent and provide a link to guiding legislation where available.

The section should also describe in general terms who delivers services, (e.g., the ministry or a non-profit third party, or a private sector partner).

Provide a reference to any Crown agencies where the minister has an oversight role.

The Purpose of the Ministry should not exceed one paragraph in length, and can include a hyperlink to additional information, if required.

Strategic Direction and Context

Strategic Direction

This section should feature the direction from the minister's [Mandate Letter](#), and include a hyperlink to the minister's Mandate Letter. Ministries with lead responsibility for initiatives directly contributing to government's corporate priorities should indicate this as appropriate in their description of the goals and objectives. Corporate priorities of government include initiatives identified in the current [Province of British Columbia Strategic Plan](#). The [Taxpayer Accountability Principles](#) and its direction to reinvigorate government's commitment to open government, and an accountable and cost consciousness culture should also be referenced.

Strategic Context

This section should include a brief overview of recent and forecasted external factors that are expected to affect the business of the ministry and their impact:

- the risks and opportunities associated with these factors and their implications (e.g., how the risks and opportunities are being managed and/or mitigated); and
- noteworthy changes to operations that will occur, and their implications.

The Strategic Direction and Context section should not exceed one page in length in total.

Goals, Objectives, Strategies and Performance Measures

Significant changes to your service plan

Make note only of significant changes to goals or performance measures from the 2016/17 Service Plan. Ministries that have lost a measure due to ministry restructuring can indicate so in this section.

Taxpayer Accountability Principles

Please include a description of how the goals, objectives, strategies or performance measures align with the Taxpayer Accountability Principles.

Goal 1: Name of Goal 1

Goals should generally be able to stand on their own. For cases where the goal is not clear on its own, a short explanation may be provided – maximum of three lines.

Objective 1.1: Name of Objective 1

Objectives may be followed by a brief discussion of:

- how the achievement of the objective contributes to the realization of the goal
- challenges associated with achieving the goal and the objective

Strategies

There should be a few key strategies per goal, focussing on the activities that are of the highest importance to achieving the goal and the objective. Avoid providing lists of tactics.

Performance Measure 1: Name of Performance Measure 1

(Standard Table)

Performance Measure	2016/17 Forecast ²	2017/18 Target	2018/19 Target	2019/20 Target
Example of a standard data table.	XXX	XXX	XXX	XXX
Example of indented table text.				



Pictures may be used anywhere in the report. This description is using Paragraph Style.

Reminder: Service plans should not exceed 15 pages. The use of graphics, breakout boxes or photos may need to be limited in order to accommodate this change. Photos must support the content and be suitable for printing with good contrast and detail. All rights, including copyright, must belong to the government. No photo credit is to be included.

<ul style="list-style-type: none"> • Example of bullets in tables. 				
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Data Source: This is an example of the table data source.

¹ Footnote if needed.

² Footnote if needed.

Discussion

Discussion follows the data table in a paragraph format, not as a footnote. Each performance measure should include a discussion of:

- Any changes to performance measures since the previous service plan.
- How the measure assesses the outcome for the ministry priority under consideration.
- How the target was set. (Note: Because measures provide an accounting of progress, targets that do not change over the planning period are not meaningful and generally unacceptable. If the target remains constant over time, there should be some discussion of why this represents good performance.)
- Source of baseline, benchmark, or ministry’s method of generating benchmark.
- If the ministry elects to use a baseline year, a note of why that year was selected.

Performance Measure 2: **Name of Performance Measure 2** (Benchmark/Baseline Table)

Performance Measure	200X/0X Baseline or Benchmark ¹	2016/17 Forecast ²	2017/18 Target	2018/19 Target	2019/20 Target
Example of a baseline or benchmark data table. <ul style="list-style-type: none"> • Example of a baseline or benchmark data table. 		XXX	XXX	XXX	XXX

Data Source: Data Source Name

¹ Footnote if needed

² Footnote if needed.

Discussion

See above

Resource Summary

Core Business Area	2016/17 Restated Estimates ¹	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Operating Expenses (\$000)				
Core Business 1	0,000	0,000	0,000	0,000
Core Business 2	0,000	0,000	0,000	0,000
Core Business 3	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)				
Core Business 1	0,000	0,000	0,000	0,000
Core Business 2	0,000	0,000	0,000	0,000
Core Business 3	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000
Capital Plan (\$000)				
Applicable Core Business(es) Purpose(s)	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000
Other Financing Transactions (\$000)				
Applicable Core Business(es) Purpose(s)				

Core Business Area	2016/17 Restated Estimates ¹	2017/18 Estimates	2018/19 Plan	2019/20 Plan
Receipts	0,000	0,000	0,000	0,000
Disbursements	0,000	0,000	0,000	0,000
Net Cash (Requirements)	0,000	0,000	0,000	0,000
Total Receipts	0,000	0,000	0,000	0,000
Total Disbursements	0,000	0,000	0,000	0,000
Total Net Cash Source (Requirements)	0,000	0,000	0,000	0,000

¹For comparative purposes, amounts shown for 2016/17 have been restated to be consistent with the presentation of the 2017/18 Estimates.

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

Notes for Service Plan drafting purposes:

- TBS will advise if any of these categories are not applicable, they must be deleted to conserve space.
- For the “Capital Plan” section, the “Purpose” should identify the category of projects, for example ‘Public Schools’ or ‘Colleges’. Amounts should correspond to the amounts in the Capital Funding Vote or in Other Appropriations. If there is only one item, totals are not required.
- For “Other Financing Transactions”, the “Purpose” should identify the program, for example, “Student Loan Program.” Amounts should correspond to the amounts in Schedule D “Financing Transactions — Loans, Investments and Other Requirements” and Schedule E “Financing Transactions — Revenue Collected for, and Transferred to, Other Entities” of the Estimates. If there is only one item, totals are not required.

SUCH Sector Resource Summary

Where applicable, the ministry's 2017/18 - 2019/20 service plan must include a separate Resource Summary table for SUCH sector organizations (e.g., schools, universities, colleges, health authorities and hospital societies) for which the ministry is responsible. In addition to providing a forecast of revenue, expense and net operating result information for fiscal years 2017/18 to 2019/20, the table should also include the financial amounts reported in the 2016/17 forecast for comparative purposes.

While ministries are not required to separately disclose the financial results of individual entities within a particular sector, ministries are responsible for ensuring that the combined sector information reported in the resource summary table is consistent with that provided by the individual SUCH sector entities. The table should adhere to the Template and be inserted directly following the ministry resource summary table. Footnotes should be used where further clarification on the information provided is required.

Sector Name, e.g., School Districts	2016/17 Forecast	2017/18 Budget	2018/19 Plan	2019/20 Plan
Combined Income Statement (\$000)¹				
Total Revenue	0,000	0,000	0,000	0,000
Total Expense	0,000	0,000	0,000	0,000
Operating Results	0,000	0,000	0,000	0,000
Gain (Loss) on sale of capital assets (if applicable)	0,000	0,000	0,000	0,000
Net Results	0,000	0,000	0,000	0,000

¹ Footnote if needed.

Major Capital Projects (where applicable)

Note: Major capital project (MCP) information must be consistent with project information reported in “Capital Expenditure Projects Greater than \$50M” table in government’s Budget and Fiscal Plan 2017/18 – 2019/20

Major Capital Projects (over \$50 million)	Targeted Completion Date (Year)	Project Cost to Dec 31, 2016	Estimated Cost to Complete	Approved Anticipated Total Capital Cost of Project (\$ millions)
[#1 Name] A brief description of the MCP that includes scope, objectives, risks, benefits and estimated total capital cost of the project. Briefly describe any activity planned on the project over the planning period (2017/18 to 2019/20). Link to MCP Plan.	___	0,000	0,000	0,000
[#2 Name] A brief description of the MCP that includes scope, objectives, risks, benefits and estimated total capital cost of the project. Briefly describe any activity planned on the project over the planning period (2017/18 to 2019/20). Link to MCP Plan.	___	0,000	0,000	0,000

Significant IT Projects (where applicable)

For each significant IT projects, please provide a brief description of the significant IT project that includes scope, objectives, risks, benefits, estimated total capital cost of the project and targeted completion year. Briefly describe any activity planned on the project over the planning period (2017/18 to 2019/20). Note: any IT projects already identified in the Major Capital Projects table above will not need to be included here.

Appendices

Appendix A: Ministry Contact Information

The intent of this portion of the service plan is to make ministries more accessible to the citizens of the province, including information on how to access services. Ministries must include a listing of regional offices or points of contact for services to the public. These must include ministry telephone numbers, fax numbers, e-mail, website and mailing addresses.

Appendix B: Hyperlinks to Additional Information

Rather than providing numerous appendices that provide the reader with additional information, ministries are asked to provide one page of hyperlinks that provide any further information that is deemed necessary. Alternatively, hyperlinks can be embedded within text in the body of the service plan document.

Appendix C: Non-reporting Crowns

Ministries include in their service plans information on Crowns that are exempt from producing a service plan. Brief information on the non-reporting Crown should include:

- Name of the Crown;
- Organization Overview (legislated mandate, purpose, core business areas, etc.);
- Corporate Governance (including list of Board of Directors);
- Goals and Strategies, and Performance Measures;
- Summary Financial Outlook (approved budget); and
- Major Capital Project Plans.
- Significant IT Project Plans.