

[Ministry's Name]

2016/17
ANNUAL SERVICE PLAN REPORT
[Template]



Note: (to be removed)

1. To ensure compatibility across the public sector, please follow the format provided in this Template, and further explained in the accompanying Ministry Annual Service Plan Report Guidelines.
2. Use Times New Roman size 12 font for the Annual Report. Headings may be adjusted to size 16, 14, or 12 font, depending on the level, as in this template.
3. The length of Annual Reports will be limited to 15 pages. Financial statements, Discussion of Results (DOR), title page, table of contents, and appendices are not included in this limit.
4. Follow government's online style guide, which provides stylistic and formatting standards for abbreviations, capitalization, etc. <http://www2.gov.bc.ca/gov/content/about-gov-bc-ca/web-presence/writing-for-the-web/web-style-guide>
5. One space (instead of two) after a period should be used.
6. Use B.C., not BC, unless part of a proper name that does not contain periods (e.g. BC Jobs Plan).
7. Always spell out an acronym the first time it is used, followed by the acronym in parentheses.
8. Spell out numbers below 10 and use numerals for 10 and above. (note: this does not apply to numbers inside tables)
9. Spell out references to percentages (e.g. an 80 per cent success rate). Only abbreviate large numbers or percentages in tables.
10. No photos or graphics are to be included, with the exception of the provincial logo on the front page (and optional Crown logo of the same size on the front page) and the photo of the minister(s) on page 3.
11. Use only black and white, except for the logo and minister's photo, which may be in colour.
12. The header/footer start on page 3 (the same page as the Minister's Message and Accountability Statement).

For more information on the [Ministry Name] contact:

Location

Contact Information

Email

or visit our website at

???

Minister's Message and Accountability Statement



Each report must include a minister's message and accountability statement (see below) referencing the *Budget Transparency and Accountability Act*.

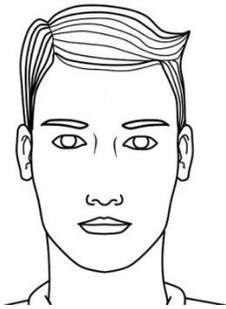
In cases where a ministry has significant responsibility for achieving one of the strategic priorities of government (e.g. Jobs Creation and Investment, Small Business and Red Tape Reduction, Safe Communities/Strong Families), unique accomplishments or progress from 2016/17 related to that goal that warrant reference should be identified.

The *Minister's Message and Accountability Statement* should be limited to a single page, and close with the following text:

The *(Name of Ministry) 2016/17 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2016/17 - 2018/19 Service Plan*. I am accountable for those results as reported.

Signature
Honourable XXX
Minister

Minister of State for XXX's Message and Accountability Statement (If applicable)



Each report must include a minister of state's message (if applicable) and accountability statement (see below) referencing the *Budget Transparency and Accountability Act*.

In cases where a ministry has significant responsibility for achieving one of the strategic priorities of government (e.g. Jobs Creation and Investment, Small Business and Red Tape Reduction, Safe Communities/Strong Families), unique accomplishments or progress from 2016/17 related to that goal that warrant reference should be

identified.

The *Minister's Message and Accountability Statement* should be limited to a single page, and close with the following text:

The *(Name of Ministry) 2016/17 Annual Service Plan Report* compares the Ministry's actual results to the expected results identified in the *2016/17 - 2018/19 Service Plan*. I am accountable for those results as reported.

Signature
Honourable XXX
Minister of State for XXX

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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 Labour Act*) and is described in “Purposes and Functions of the Ministry”. Ensure purpose is consistent with the legislation and provide a link to the legislation where available. The section should also describe in general terms who delivers services (e.g. the ministry, a third party non-profit, or a private sector partner). Include 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

This section must briefly summarize the strategic priority actions provided by government in the Minister's 2015 Mandate Letter, which informed the ministry's 2016/17 Service Plan. It should also refer to the [Taxpayer Accountability Principles](#) (TAP)¹ and other relevant government priority initiatives (e.g. Job Creation, Liquefied Natural Gas, etc.) as discussed in the [2016/17 – 2019/20 Province of British Columbia Strategic Plan](#).

This section describes the outcomes desired by government, not ministry-specific priorities. Ministry goals should be identified in the Report on Performance section, along with a clear explanation of how they align with the strategic goals of government.

Identify any shifts experienced in the ministry's operating environment that had a significant effect on results in 2016/17 (e.g. reorganization, expansion, divestiture of non-core business operations, changes or enhancements to information systems, changes in products or services, etc.). Identify economic, industry, demographic and social factors, trends, opportunities and challenges that had a significant favourable or unfavourable impact on performance during the reporting year. Ministry Annual Reports must use the same economic assumptions for GDP growth, inflation, etc. as government (will be provided by Treasury Board Staff, Ministry of Finance in a standard economic statement, distributed by CARO).

In discussing the operating environment, identify any significant financial and operational risks and opportunities identified in the previous year's plan that impacted the ministry's performance during the planning period, and the effectiveness of mitigation measures put in place in response to those risks. Often, bulleted lists help to present large volumes of data in a more easily understood format.

Report on Performance

The purpose of this section is to provide the reader with a clear understanding of the ministry's operational results compared to the Goals, Objectives, Strategies, and Performance Measures established in its 2016/17 Service Plan. The opening narrative paragraph should include a report out against the Minister's 2015 Mandate Letter. It should also include reference to the ministry operating

¹ Please note that the term “Taxpayer Accountability Principles” must be spelled out at all times in Annual Service Plan Reports (ASPR). The acronym TAP is used in CARO Guidelines and Templates for convenience, but is not be used in the ASPRs themselves.

in accordance with TAP and a brief narrative on how it incorporates TAP into its operations. To substantiate this statement, ministries responsible for Crown corporations must specifically address progress on the following TAP action items for 2016/17 reporting period in this section:

- TAP Action Item 7: Ministries, in collaboration with the organization, will develop an evaluation plan with specific efficiency and performance measures as determinants of the organizations health and performance, against the taxpayer accountability principles, which could include annual feedback from government.
- TAP Action Item 8: A new accountability for deputy ministers to develop a strategic engagement plan with their public sector entities to work more effectively together, and to hold the entity accountable for the outcomes and measurements identified by the minister responsible, in consultation with the respective board chair.

Please note: For reporting on the TAP Action Items noted above, ministries are not being asked to develop separate documents or create new materials that do not currently exist. Rather, the intent with this section of the Annual Report is to capture in a concise narrative form a high-level assessment of ministry alignment with TAP as a measure of organizational health and performance, and current ministry practices and activities with respect to engagement with Crowns (including how those activities support accountability of the Crowns for implementation of government and ministry priorities, as expressed in the annual Mandate Letters from the minister to Crown board chairs).

For those ministries who have semi-autonomous offices or operating segments, summary tables and goals, strategies and objectives must be included after the ministry tables, or in appendices.

Ministries that have been reorganized should provide an opening statement at the beginning of the 'Report on Performance' that acknowledges that certain measures have been changed and explains why.

Goals, Objectives, Strategies and Performance Results

Ministry goals should be identified in this section. Explain briefly why each ministry goal was selected, and how it aligns with government strategic goals and direction from the Mandate Letter. Alternatively, ministries may wish to address alignment of each goal specifically in the sections that follow.

When ministry goals support government's key initiatives such as Jobs Creation and Investment, Small Business and Red Tape Reduction, and Safe Communities/Strong Families, more detailed reporting is required. Additional discussion regarding how each objective, strategy and performance measure specifically supports ministry goals and government's key initiatives, and the performance against specific measures, should be provided.

A sample of the general layout of this section is provided below:

Goal 1: This is the First Corporate Goal.

Further explanation of the goal can follow, along with how it aligns with government strategic direction (if not explained above).

Objective 1.1: This is the First Objective Supporting Goal One

Objectives are concise, realistic, results-oriented statements of what service results a ministry or core business area achieves, usually in the short term, on the way to accomplishing its goals. Objectives must be stated in a way that clearly communicates what is to be achieved and measured or assessed, and when, although not stating how to achieve them. Objectives should:

- Be phrased as result statements and not as activity statements;
- Have clearly stated concrete measurable results;
- Must answer the following questions:
 - What specific results or aspects of the outcome the objective is seeking?
 - What is being measured?
 - When can you expect to see the results? (*e.g.*, instead of stating the objective as “enhanced financial viability” state it as “a net profit position in three years”); and
- Be adequate in aggregate to achieve their corresponding goals.

Strategies

Key strategies for this objective:

- [For example:] Implement Stakeholder Engagement Plan with ministry’s Crowns to improve communication and ensure alignment with government direction;
- Are usually action statements;
- Can include specific projects that support accomplishment of the objective;
- Might relate to continuation of programs or services that support the objective; and
- May describe major mitigation strategies to address identified risks such as
 - conduct of research into changing circumstances, or
 - development of contingency plans.

Performance Measure 1: Title of Performance Measure

The performance measure should be clearly described and the description should demonstrate the extent to which the goal is achieved. State how the performance measure relates to the goal.

Should the goal be to increase attendance at a venue by improving customer service, for example, a performance measure could be the number of tickets sold, and the targets (and actuals) should show an increase over time. Total ticket revenue, on the other hand, while related, might not be the best measure of attendance as it is dependant on other factors such as ticket price. Please also consider where a performance measure might reflect progress on TAP action items, e.g. cost-consciousness (efficiency). It is intended that the measures and targets reported on in the Annual Report demonstrably reflect the strategies and goals originally identified in the Service Plan.

There are two types of performance measure tables – the Standard Table and the Benchmark/Baseline Table. The Standard Table (Option A) is used in most circumstances. The modified Benchmark/Baseline table (Option B) should be used when a performance measure was introduced for the first time in the 2016/17 Service Plan.

(Option A - Standard Table)

Performance Measure	2014/15 Actual	2015/16 Actual	2016/17 Target ²	2016/17 Actual	2017/18 Target	2018/19 Target
Example of a standard data table.	XXX	XXX	XXX	XXX	XXX	XXX

Data Source: This is an example of the table data source.

¹ Footnote if needed.

² Footnote if needed.

Discussion

- The discussion portion should be use to explain, in either notes or a bulleted list:
 - Why a measure was chosen.
 - How a measure reflects the accomplishment of a goal.
 - Why variances occurred, for example, if construction at a facility affected production.
- If particular performance measures reflect industry standards, explain that here.
- Imagine what questions a member of the public might reasonably have about a performance measure, and answer them here

Objective 1.2: This is the Second Objective for Goal One

An objective is an interim or integral supporting outcome or step towards accomplishing a goal:

- Further detail on the objective can follow in a bulleted list if space is an issue; and
- Remember this is a relatively high level description.

Strategies

Key strategies for this objective:

- Are action statements;
- Can include specific projects that support accomplishment of the objective;
- Might relate to continuation of programs or services that support the objective; and
- May describe major mitigation strategies to address identified risks such as
 - conduct of research into changing circumstances, or
 - development of contingency plans.

Performance Measure 2: Title of Performance Measure

(Option B – Benchmark/Baseline Table)

Performance Measure	*200X/0X Baseline Or Benchmark	2015/16 Actual	2016/17 Target	2016/17 Actual	2017/18 Target	2018/19 Target
Example of an interim benchmark ¹ data table Use for new performance measures that lack historical results or sufficient confidence to yet make committed targets	XXX**	XXX	XXX	XXX	XXX	XXX

**Data Source: Data source should be provided as a footnote to the table. Any information regarding the data, such as criteria or limitations, or confidence levels should be provided as a footnote. For cases where data are not available for the reporting year, note the year in which they will be available.

¹ A standard table as shown in the previous example should be used in most cases. This Benchmark (or Baseline) table allows presentation of this year's performance plus actuals for the two most recent years. For data that are collected at intervals, please use the most recent years in which data were collected, e.g., 2004/05, 2006/07 and 2007/08.

The discussion of each performance measure should include:

- Use the modified Benchmark/Baseline table (Option B) when a performance measure was introduced for the first time in the 2016/17 Service Plan:
 - Provide the baseline data used.
 - Should some targets be set, present those as well.
 - If future targets are yet to be developed, pending a more complete collection of baseline data, explain that here.

Financial Report

Discussion of Results

Together with the financial data presented below, the Discussion of Results (DOR) enables readers to assess the ministry's financial performance during the year and its year-end position. The DOR complements and supplements the summary tables by providing information and explanations of trends and events that influenced results.

The DOR reports on financial trends, risks and opportunities that affect financial results during the year, and variances between budget planning expectations and the previous year's actual results with explanations of why they occurred. Remember the audience and use common language that the average reader will understand.

Financial Report Summary Table

	Estimated	Other Authorizations ¹	Total Estimated	Actual	Variance
Operating Expenses (\$000)					
Core Business 1	0,000	0,000	0,000	0,000	0,000
Core Business 2	0,000	0,000	0,000	0,000	0,000
Core Business 3	0,000	0,000	0,000	0,000	0,000
Core Business 4	0,000	0,000	0,000	0,000	0,000
Sub-Total	0,000	0,000	0,000	0,000	0,000
Adjustment of Prior Year Accrual ³	0,000	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000	0,000
Ministry Capital Expenditures (Consolidated Revenue Fund) (\$000)					
By Core Business	0,000	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000	0,000
Capital Plan (\$000)²					
By Core Business (and Purpose)	0,000	0,000	0,000	0,000	0,000
Total	0,000	0,000	0,000	0,000	0,000
Other Financing Transactions (\$000)⁴					
By Core Business (and Purpose)	0,000	0,000	0,000	0,000	0,000
Receipts	0,000	0,000	0,000	0,000	0,000
Disbursements	0,000	0,000	0,000	0,000	0,000
Net Cash Source (Requirements)	0,000	0,000	0,000	0,000	0,000
Total Receipts	0,000	0,000	0,000	0,000	0,000
Total Disbursements	0,000	0,000	0,000	0,000	0,000
Total Net Cash Source (Requirements)	0,000	0,000	0,000	0,000	0,000

¹ "Other Authorizations" include Supplementary Estimates, Statutory Appropriations and Contingencies. The source of the Other Appropriations amounts must be indicated in a footnote. Amounts in this column are not related to the "estimated amount" under sections 5(1) and 6(1) of the *Balanced Budget and Ministerial Accountability Act* for ministerial accountability for operating expenses under the Act.

² For the "Capital Plan" section, the Purpose should identify the category of projects, for example 'Public Schools' or 'Colleges'.

³ The Adjustment of Prior Year Accrual of \$X million is a reversal of accruals in the previous year.

⁴ For "Other Financing Transactions", the Purpose should identify the program, for example, 'Student Loan Program'.

Income Statement for Schools or Universities and Colleges or Health Authorities

If the ministry is responsible for specific public sectors, summary tables should report on the sectors' financial situation.

Amounts in the 2016/17 Budget column should be consistent with the corresponding amounts for 2016/17 presented in the 2016/17 – 2018/19 Service Plan. If not, please explain.

Name of Sector	2016/17 Budget	2016/17 Actual	Variance
Combined Income Statement (\$000)			
Total Revenue	0,000	0,000	0,000
Total Expense	0,000	0,000	0,000
Operating Results	0,000	0,000	0,000
Gain (Loss) on Sale of Capital Assets (if applicable)	0,000	0,000	0,000
Net Results	0,000	0,000	0,000

Major Capital Projects

Major Capital Projects over \$50 million should be listed here. Capital expenditure by year and type should be clarified. Note: Project information must include project cost information as of March 31, 2017.

[Name of Ministry] Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2017 ²
[MCP #1 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	—	0,000	0,000
[MCP #2 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	—	0,000	0,000

Note: When completing this table, ministry staff must ensure:

- 1) that any changes to completion dates or total cost from Budget 2017 (Q3) need to be bolded and a variance explanation provided; and
- 2) information provided in this table for major capital projects must be consistent with reporting to Office of the Comptroller General and Treasury Board staff for 2016/17 - Q4.

Please be advised that Treasury Board staff will review the draft Annual Reports to ensure consistency of information and confirm that no further approvals are needed.

Capital Project #1

A brief description of the capital project is provided here. Include project objectives, estimated total capital cost, benefits and risks, as applicable.

Crown Corporations Reporting Out in a Ministry Annual Service Plan Report

Information on the self-reporting Crown should include:

- Name of the Crown
- Organizational 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)
- Major Capital Project Plans (insert table below):

² December 31, 2016 for Crowns with a Calendar Year Fiscal Year (BC Assessment Authority).

[Name of Crown Corporation] Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2017 ³
[MCP #1 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	_____	0,000	0,000
[MCP #2 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	_____	0,000	0,000

Note: When completing this table, ministry staff must ensure:

- 1) that any changes to completion dates or total cost from Budget 2017 (Q3) need to be bolded and a variance explanation provided; and
- 2) information provided in this table for major capital projects must be consistent with reporting to Office of the Comptroller General and Treasury Board staff for 2016/17 - Q4.

Please be advised that Treasury Board staff will review the draft Annual Reports to ensure consistency of information and confirm that no further approvals are needed.

Crown Name

Narrative information provided here.

Crown XXX Financial Resource Summary Table

(\$m)	2015/16 Actual	2016/17 Budget	2016/17 Actual
Revenues	0,000	0,000	0,000
Expenses	0,000	0,000	0,000
Net Income	0,000	0,000	0,000

Note: Budget forecasts for future years are to reflect those in the 2016/17 Service Plan. Should these differ from the forecasts in the 2016/16 Service Plan, a brief explanation is required.

³ December 31, 2016 for Crowns with a Calendar Year Fiscal Year (BC Assessment Authority).

Capital Expenditures (if over \$50 million)

A brief description of the capital project(s) can be provided here. Include information on why it is required, how it supports the goals of the Crown and government, what risks it mitigates, etc., as applicable. Insert table below after the narrative description:

Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2017 ⁴
[MCP #1 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	_____	0,000	0,000
[MCP #2 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	_____	0,000	0,000

Note: When completing this table, ministry staff must ensure:

- 1) that any changes to completion dates or total cost from Budget 2017 (Q3) need to be bolded and a variance explanation provided; and
- 2) information provided in this table for major capital projects must be consistent with reporting to Office of the Comptroller General and Treasury Board staff for 2016/17 - Q4.

Please be advised that Treasury Board staff will review the draft Annual Reports to ensure consistency of information and confirm that no further approvals are needed.

⁴ December 31, 2016 for Crowns with a Calendar Year Fiscal Year (BC Assessment Authority).

Appendix A – Contact Information and Hyperlinks

Contact Information

Include ministry, regional offices and/or FrontCounter BC contact information, including physical addresses, phone numbers, email and hyperlinks.

Other additional information as required...

Appendix B – List of Crowns, Agencies, Boards and Commissions

If a minister has direct responsibility and accountability for several Crown corporations or agencies, boards or commissions, these should be listed in this appendix, including a hyperlink to further information on each agency.

Appendix C – Significant Independent or Semi-Independent Offices or Operating Segments (Name)

Use the format below, or, if more detailed reporting is required, use a similar format as the ministry report. Describe briefly who they are, what they do for whom and why, establishing legislation (with hyperlinks) and governance structure. Try to help the average citizen understand how and why the office provides the service it does.

Note: Please write “Appendix C - N/A” in the heading if your ministry does not have independent or Semi-Independent Offices or Operating Segments.

Summary Financial Outlook Table

(\$m)	2015/16 Actual	2016/17 Budget	2016/17 Actual
Revenues.....	0,000	0,000	0,000
Expenses	0,000	0,000	0,000
Net Income.....	0,000	0,000	0,000

Capital Expenditures (if any over \$50 million)

- Description of the project in narrative or bulleted style. Insert table below after the narrative description:

[Name of Crown Corporation] Major Capital Projects	Targeted Completion Date (Year)	Approved Anticipated Total Cost of Project (\$ millions)	Project Cost to March 31, 2017 ⁵
[MCP #1 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	---	0,000	0,000
[MCP #2 Name] A brief description of the Major Capital Project that includes scope, objectives, risks, benefits and estimated total capital cost of the project.	---	0,000	0,000

Note: When completing this table, ministry staff must ensure:

- 1) that any changes to completion dates or total cost from Budget 2017 (Q3) need to be bolded and a variance explanation provided; and

⁵ December 31, 2016 for Crowns with a Calendar Year Fiscal Year (BC Assessment Authority).

- 2) information provided in this table for major capital projects must be consistent with reporting to Office of the Comptroller General and Treasury Board staff for 2016/17 - Q4.

Please be advised that Treasury Board staff will review the draft Annual Reports to ensure consistency of information and confirm that no further approvals are needed.

Appendix D – Minister's Mandate and Actions Summary

In the Premier's July 2015 Mandate Letter to the Minister , the Minister of XXX received direction on strategic priorities for the 2016/17 fiscal year. These priorities and the ministry's resulting actions are summarized below:

Mandate Letter Direction	Ministry's Action
1.	
2.	
3.	
4.	