Template for 2023/24 Ministry Annual Service Plan Report

Provided by the Crown Agencies Secretariat -   
Crown Agencies and Board Resourcing Office (delete this text)

[Ministry Name]

2023/24

Annual Service Plan Report

August 2024



For more information on the [Ministry Name], please contact us at:

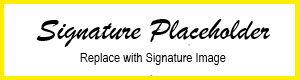
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[Insert Telephone Number]

Or visit our website at: [Website URL with Hyperlink]

Published by the Ministry of [Placeholder]

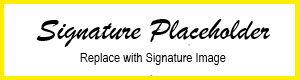
# Minister’s Accountability Statement

The Ministry of [Placeholder] 2023/24 Annual Service Plan Report compares the Ministry’s actual results to the expected results identified in the 2023/24 – 2025/26 Service Plan published in 2023. I am accountable for those results as reported.

Honourable [Insert Name]  
Minister of [Insert Title]  
August [date], 2024

# Minister of State’s Accountability Statement

The Ministry of [Placeholder] 2023/24 Annual Service Plan Report compares the Ministry’s actual results to the expected results identified in the 2023/24 – 2025/26 Service Plan published in 2023. Under the Balanced Budget and Ministerial Act, I am accountable for achievement of the following results for 2023/24:

* [Placeholder]
* [Placeholder]

Honourable [Insert Name]  
Minister of [Insert Title]  
August [date], 2024

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# Letter from the Minister

Shape

Description automatically generated with medium confidence[Placeholder for text]

Honourable [Insert Name]  
Minister of [Insert Title]  
August [date], 2024

# Purpose of the Annual Service Plan Report

This annual service plan report has been developed 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 stated in the service plan for the reported year.

# Strategic Direction

The strategic direction set by Government in 2020 and Minister [Insert Name]’s 2022 Mandate Letter [<- Hyperlinked] shaped the goals, objectives, performance measures and financial plan outlined in the Ministry of [Placeholder] 2023/24 – 2025/26 Service Plan [<- Hyperlinked] and the actual results reported on in this annual report.

# Purpose of the Ministry

[Placeholder for text]

# Operating Environment

[Placeholder for text]

# Economic Statement

[Placeholder for optional inclusion of the economic statement provided by CAS]

# Report on Performance: Goals, Objectives, and Results

The following goals, objectives and performance measures have been restated from the 2023/24 – 2025/26 service plan. For forward-looking planning information, including current targets for 2024/25 – 2026/27, please see the latest service plan on the [BC Budget website](https://www.bcbudget.gov.bc.ca/default.htm).

## Goal [#]: [Placeholder]

### Objective [#.#]: [Placeholder]

[Placeholder for text]

#### Key results

* [Placeholder for key result]
* [Placeholder for key result]
* [Placeholder for key result]
* [Placeholder for key result]
* [Placeholder for key result]

#### Summary of progress made in 2023/24

[Placeholder for text]

#### Performance measure(s) and related discussion

| Performance Measure | 20XX/XX Baseline | 2022/23 Actual | 2023/24 Target | 2023/24 Actual |
| --- | --- | --- | --- | --- |
| [#.#] [Placeholder - restated PM wording from the related service plan, unchanged]1,2 | [Value] | [Actual] | [Target] | [Actual] |

Data source: [type data source here]

1PM [#.#] targets for 2024/25 and 2025/26 were stated in the 2023/24 service plan as [insert target] and [insert target], respectively.

2[type footnote here]

[Placeholder for text]

| Performance Measure | 2022/23 Actual | 2023/24 Target | 2023/24 Actual |
| --- | --- | --- | --- |
| [#.#] [Placeholder - restated PM wording from the related service plan, unchanged]1,2 | [Actual] | [Target] | [Actual] |

Data source: [type data source here]

1PM [#.#] targets for 2024/25 and 2025/26 were stated in the 2023/24 service plan as [insert target] and [insert target], respectively.

[Placeholder for text]

# Financial Report

## Financial Summary

|  | Estimated ($000) | Other Authoriz-ations1 ($000) | Total Estimated ($000) | Actual ($000) | Variance ($000) |
| --- | --- | --- | --- | --- | --- |
| **Operating Expenses** |  |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 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 Accrual2 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Ministry Capital Expenditures** |  |  |  |  |  |
| [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** |  |  |  |  |  |
| 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** |  |  |  |  |  |
| 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 Requirements (Source) | 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 Requirements (Source)** | **0,000** | **0,000** | **0,000** | **0,000** | **0,000** |

1 “Other Authorizations” include Supplementary Estimates, Statutory Appropriations and Contingencies. 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 The Adjustment of Prior Year Accrual of [$X] million is a reversal of accruals in the previous year.

[Additional instructions (delete once table is populated):  
 For the “Capital Plan” section, the Purpose should identify the category of projects, for example “Public Schools” or “Colleges”. For “Other Financing Transactions”, the Purpose should identify the program, for example, “Student Loan Program”, and total rows should be removed if not needed (due to only a single transaction to include in the table)]

### Income statement for [School Districts and Post-Secondary Institutions / Health Authorities - delete if not applicable]

[Placeholder for text]

| [Name of Sector] | 2023/24 Budget  ($000s) | 2023/24 Actual ($000s) | Variance ($000s) |
| --- | --- | --- | --- |
| **Combined Income Statement** |  |  |  |
| Total Revenues | 0,000 | 0,000 | 0,000 |
| Total Expenses | 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** |

1 [Footnote if needed]

## Capital Expenditures [Delete table(s) or section if not applicable]

| Major Capital Projects (over $50 million in total) | Targeted Year of Completion | Project Cost to Mar 31, 2023  ($m) | Estimated Cost to Complete ($m) | Anticipated Total Cost ($m) |
| --- | --- | --- | --- | --- |
| **[Name of project (linked if possible]** | 20XX | 0,000 | 0,000 | 0,000 |
| **Objective:** [Placeholder]  **Costs:** [Placeholder]  **Benefits:**   * [Placeholder] * [Placeholder]   **Risks:**   * [Placeholder] * [Placeholder] | | | | |

1 [Footnote placeholder if necessary]

| Significant IT Projects (over $20 million in total) | Targeted Year of Completion | Project Cost to Mar 31, 2023  ($m) | Estimated Cost to Complete ($m) | Anticipated Total Cost ($m) |
| --- | --- | --- | --- | --- |
| **[Name of project (linked if possible]** | 20XX | 0,000 | 0,000 | 0,000 |
| **Objective:** [Placeholder]  **Costs:** [Placeholder]  **Benefits:**   * [Placeholder] * [Placeholder]   **Risks:**   * [Placeholder] * [Placeholder] | | | | |

1 [Footnote placeholder if necessary]

# Appendix [letter]: Public Sector Organizations

As of [Insert Date], the Minister of [Insert Title] is responsible and accountable for the following organizations:

**[Name of Organization, linked to website if possible]**

[Placeholder for text]

**[Name of Organization, linked to website if possible]**

[Placeholder for text]

**[Name of Organization, linked to website if possible]**

[Placeholder for text]

# Appendix [letter]: [Name of public sector organization reporting out in this ASPR] [delete if not applicable]

### Purpose of the Organization

[Placeholder]

### Governance Overview

[placeholder]

### Summary of Performance: Objectives and Key Results

#### Objective #: [placeholder]

#### Key Results

* [placeholder key result]
* [placeholder key result]
* [placeholder key result]

### Financial Summary

| ($000/$m) | 2022/23  Actual | 2023/24 Budget | 2023/24  Actual |
| --- | --- | --- | --- |
| Revenues | 0,000 | 0,000 | 0,000 |
| Expenses | 0,000 | 0,000 | 0,000 |
| **Net Income** | **0,000** | **0,000** | **0,000** |

1 [Footnote placeholder if necessary]

# Appendix [letter]: [Name of significant independent or semi-independent offices or operating segments] [delete if not applicable]

### Purpose of the [name of office/segment]

[Placeholder]

### Governance Structure

[Placeholder]

#### Key Results

* [Placeholder]
* [Placeholder]
* [Placeholder]

### Financial Summary

|  | Estimated ($000) | Other Authoriz-ations1 ($000) | Total Estimated ($000) | Actual ($000) | Variance ($000) |
| --- | --- | --- | --- | --- | --- |
| **Operating Expenses** |  |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 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 Accrual2 | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Capital Expenditures** |  |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** | **0,000** |

1 “Other Authorizations” include Supplementary Estimates, Statutory Appropriations and Contingencies. 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 The Adjustment of Prior Year Accrual of [$X] million is a reversal of accruals in the previous year.

# Appendix [letter]: Progress on Mandate Letter Priorities

The following is a summary of progress made on priorities as stated in Minister [insert name]’s 2022 Mandate Letter.

| 2022 Mandate Letter Priority | Status as of March 31, 2024 |
| --- | --- |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |
| [Placeholder | * [Placeholder] |