Template for 2024/25 Ministry Service Plans

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

[Ministry Name]

2024/25 – 2026/27

Service Plan

February 2024



For more information on the [Ministry Name] contact:

[Insert Address]

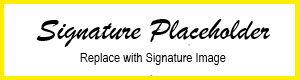
[Insert Telephone Number]

Or visit our website at

[Website URL with Hyperlink]

Published by the [Ministry Name]

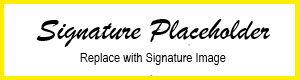
# Minister’s Accountability Statement

The Ministry of [Ministry Name] 2024/25 – 2026/27 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.

Honourable [Insert Name]  
Minister of [Insert Title]  
[Month] [##], 2024

# Minister of State’s Accountability Statement

I am the Minister of State for [Insert Title] and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2024/25:

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

Honourable [Insert Name]  
Minister of [Insert Title]  
[Month] [##], 2024

Table of Contents

[Minister’s Accountability Statement 3](#_Toc145073817)

[Minister of State’s Accountability Statement 4](#_Toc145073818)

[Strategic Direction 6](#_Toc145073819)

[Purpose of the Ministry 6](#_Toc145073820)

[Operating Environment 6](#_Toc145073821)

[Economic Statement 6](#_Toc145073822)

[Performance Planning 7](#_Toc145073823)

[Financial Summary 11](#_Toc145073824)

[Appendix A: Public Sector Organizations 14](#_Toc145073825)

# Strategic Direction

[Placeholder for prescribed strategic direction provided by CAS.]

This 2024/25 service plan outlines how the Ministry of [Insert Name] will support the government’s priorities including the foundational principles listed above and selected action items identified in the [Insert and hyperlink to “Month 20XX Minister’s Mandate Letter”].

# Purpose of the Ministry

[Type or paste text here.]

# Operating Environment

[Placeholder for text]

# Economic Statement

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

# Performance Planning

## Goal 1: [Placeholder for text]

[Placeholder for text]

### Objective 1.1: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Objective 1.2: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Performance Measures

| Performance Measure | 20XX/XX Baseline | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- | --- |
| [1a] [Type name/description of performance measure **with a baseline** here]1,2 | [Actuals] | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

| Performance Measure | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- |
| [1a] [Type name/description of performance measure **without a baseline** here]1,2 | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

## Goal 2: [Placeholder for text]

[Placeholder for text]

### Objective 2.1: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Objective 2.2: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Performance Measures

| Performance Measure | 20XX/XX Baseline | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- | --- |
| [2a] [Type name/description of performance measure **with a baseline** here]1,2 | [Actuals] | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

| Performance Measure | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- |
| [2a] [Type name/description of performance measure **without a baseline** here]1,2 | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

## Goal 3: [Placeholder for text]

[Placeholder for text]

### Objective 3.1: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Objective 3.2: [Placeholder for text]

[Placeholder for text]

#### Key Strategies

* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]
* [Placeholder for text]

#### Discussion

[Placeholder for text]

### Performance Measures

| Performance Measure | 20XX/XX Baseline | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- | --- |
| [3a] [Type name/description of performance measure **with a baseline** here]1,2 | [Actual] | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

| Performance Measure | 2023/24 Forecast | 2024/25 Target | 2025/26 Target | 2026/27 Target |
| --- | --- | --- | --- | --- |
| [3a] [Type name/description of performance measure **without a baseline** here]1,2 | [Forecast] | [Target] | [Target] | [Target] |

Data source: [Placeholder]

1[type footnote here]

2[type footnote here]

#### Discussion

[Placeholder for text]

# Financial Summary

| ($000s) | 2023/24  Restated Estimates1 | 2024/25 Estimates | 2025/26  Plan | 2026/27  Plan |
| --- | --- | --- | --- | --- |
| **Operating Expenses** |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Capital Expenditures** |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Capital Funding Vote** |  |  |  |  |
| By Core Business (and Purpose) | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Other Financing Transactions** |  |  |  |  |
| By Core Business (and Purpose) |  |  |  |  |
| Disbursements | 0,000 | 0,000 | 0,000 | 0,000 |
| Receipts | (0,000) | (0,000) | (0,000) | (0,000) |
| Net Cash Requirements (Source) | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total Disbursements** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Total Receipts** | **(0,000)** | **(0,000)** | **(0,000)** | **(0,000)** |
| **Total Net Cash Requirements (Source)** | **0,000** | **0,000** | **0,000** | **0,000** |

1 For comparative purposes, amounts shown for 2023/24 have been restated to be consistent with the presentation of the *2024/25 Estimates*.

\* Further information on program funding and vote recoveries is available in the [Estimates and Supplement to the Estimates](http://www.bcbudget.gov.bc.ca/).

[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”.]

## Financial Summary: [for other Ministry operating segments, delete if not applicable]

| ($000s) | 2023/24  Restated Estimates1 | 2024/25 Estimates | 2025/26  Plan | 2026/27  Plan |
| --- | --- | --- | --- | --- |
| **Operating Expenses** |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** |
| **Capital Expenditures** |  |  |  |  |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| [Core business] | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total** | **0,000** | **0,000** | **0,000** | **0,000** |

1 For comparative purposes, amounts shown for 2023/24 have been restated to be consistent with the presentation of the *2024/25 Estimates*.

## [School Districts, Public Post-Secondary Institutions and Health Authorities Sector] Financial Summary [delete if not applicable]

| ($000s) | 2023/24  Forecast | 2024/25 Budget | 2025/26  Plan | 2026/27  Plan |
| --- | --- | --- | --- | --- |
| **Combined Operating Statement** |  |  |  |  |
| **Total Revenue** | 0,000 | 0,000 | 0,000 | 0,000 |
| **Total Expense** | (0,000) | (0,000) | (0,000) | (0,000) |
| **Operating Surplus [delete if no Gain (Loss) below]** | 0,000 | 0,000 | 0,000 | 0,000 |
| **Gain (Loss) on sale of capital assets [delete if not applicable]** | 0,000 | 0,000 | 0,000 | 0,000 |
| **Annual Surplus** | **0,000** | **0,000** | **0,000** | **0,000** |

1 [Footnote if needed]

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

| Major Capital Projects  (over $50 million in total) | Targeted Year of Completion | Project Cost to Dec 31, 2023  ($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]   **Risks:**   * [Placeholder] | | | | |

1 [Footnote placeholder if necessary]

| Significant IT Projects  (over $20 million in total) | Targeted Year of Completion | Project Cost to Dec 31, 2023  ($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]   **Risks:**   * [Placeholder] | | | | |

1 [Footnote placeholder if necessary]

# Appendix A: Public Sector Organizations

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

#### [Name of Organization]

[Placeholder for text]

#### [Name of Organization]

[Placeholder for text]

#### [Name of Organization]

[Placeholder for text]