

*Ministry of  
Human Resources*

**2002/03  
Annual Service Plan Report**



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## Accountability Statement

The 2002/03 Ministry of Human Resources' Annual Service Plan Report was prepared under my direction and in accordance with the *Budget Transparency and Accountability Act*. This Report compares the actual results to the expected results identified in the ministry's 2002/03 Service Plan. I am accountable for the ministry's results and the basis on which they have been reported.

A handwritten signature in black ink that reads "Murray Coell". The signature is written in a cursive style with a large initial "M".

Murray Coell  
Minister

June 10, 2003





## Ministry of Human Resources



It is a pleasure to submit the Annual Service Plan Report for the Ministry of Human Resources for the 2002/03 fiscal year.

It was a year of significant progress for the ministry, including the passage of comprehensive employment and assistance legislation. The legislation has resulted in a sustainable, accountable system that provides assistance to those most in need, while helping people who are able to work find employment. The *Employment and Assistance for Persons with Disabilities Act* was implemented in September 2002 to recognize the needs of people with disabilities, many of whom want to

work but may require additional support.

The ministry introduced the Employment Strategy for Persons with Disabilities, including a Minister's Council that has brought together leaders from government, communities, business, education and training to seek ways to create more opportunities in the workplace. The ministry increased funding for employment programs for people with disabilities by \$11 million to \$24 million. The monthly earnings exemption for persons with disabilities was increased from \$200 to \$300 to encourage part-time employment. Persons with disabilities who were not able to work continued to receive the highest income assistance rates available from the ministry — the third highest rates in Canada.

Most ministry clients are able to work and want to become self-reliant. Under the new *Employment and Assistance Act*, the ministry invested a further \$100 million in programs to support clients' efforts toward independence. New results-based job placement and job training programs supported more than 12,000 people in their efforts to move from welfare to work.

The results of these changes are positive: during the fiscal year, the number of people receiving income assistance was reduced by over 60,000 cases. Ministry surveys of clients who left income assistance showed that most left for employment and earned, on average, nearly three times what they would have received on welfare. This finding was based on a ministry survey of former income assistance clients who remained independent for at least six months.

This is good news for individuals, families, and communities throughout B.C. The ministry's achievements support the government's plan for a strong, vibrant provincial economy, a supportive social fabric, and positive new directions in the lives of thousands of British Columbians.

None of these achievements would have been possible without the contributions of ministry staff. I thank them for their outstanding work during a year of transition, and for their ongoing commitment to quality service.

A handwritten signature in black ink that reads "Murray Coell". The signature is written in a cursive, flowing style.

Murray Coell  
Minister

## Message from the Deputy Minister

I am pleased to present the Annual Service Plan Report for the Ministry of Human Resources for the 2002/03 fiscal year. This report reflects the accomplishments the ministry has made since introducing the BC Employment and Assistance (BCEA) Program in April 2002, and its accompanying legislation and regulations in September 2002.

Fiscal year 2002/03 was a transition year, during which the ministry assessed client needs and implemented new programs and services designed to meet BCEA goals. Employment planning is the cornerstone of the BCEA program, and, this year, the ministry implemented employment plans that describe the specific steps clients will take toward finding and keeping employment. The ministry introduced Job Placement, Training for Jobs, Pre-employment Supports for Persons with Disabilities, and Community Assistance programs to address the ministry's commitments to assisting clients into employment and to performance-based service delivery.

The ministry also introduced the Employment and Assistance Appeal Tribunal as an independent, single, streamlined appeal system. This new appeal tribunal was established to ensure open, fair and timely decision-making. Other developments included moving forward with a long-term electronic service delivery initiative.

To provide a comprehensive performance assessment of the ministry's achievements, this Annual Service Plan Report outlines the goals, measures and targets that were set for the 2002/03 fiscal year, as well as goals and measures that were added or refined since the Service Plan's release. These changes reflect the ministry's commitment to an open and accountable organization.

All of these accomplishments support the ministry's mandate to assist people into sustainable employment and provide income assistance to those in need. The ministry's progress in delivering this mandate is detailed in the following pages.



Robin Ciceri,  
Deputy Minister



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# Year-at-a-Glance Highlights

## Key Accomplishments

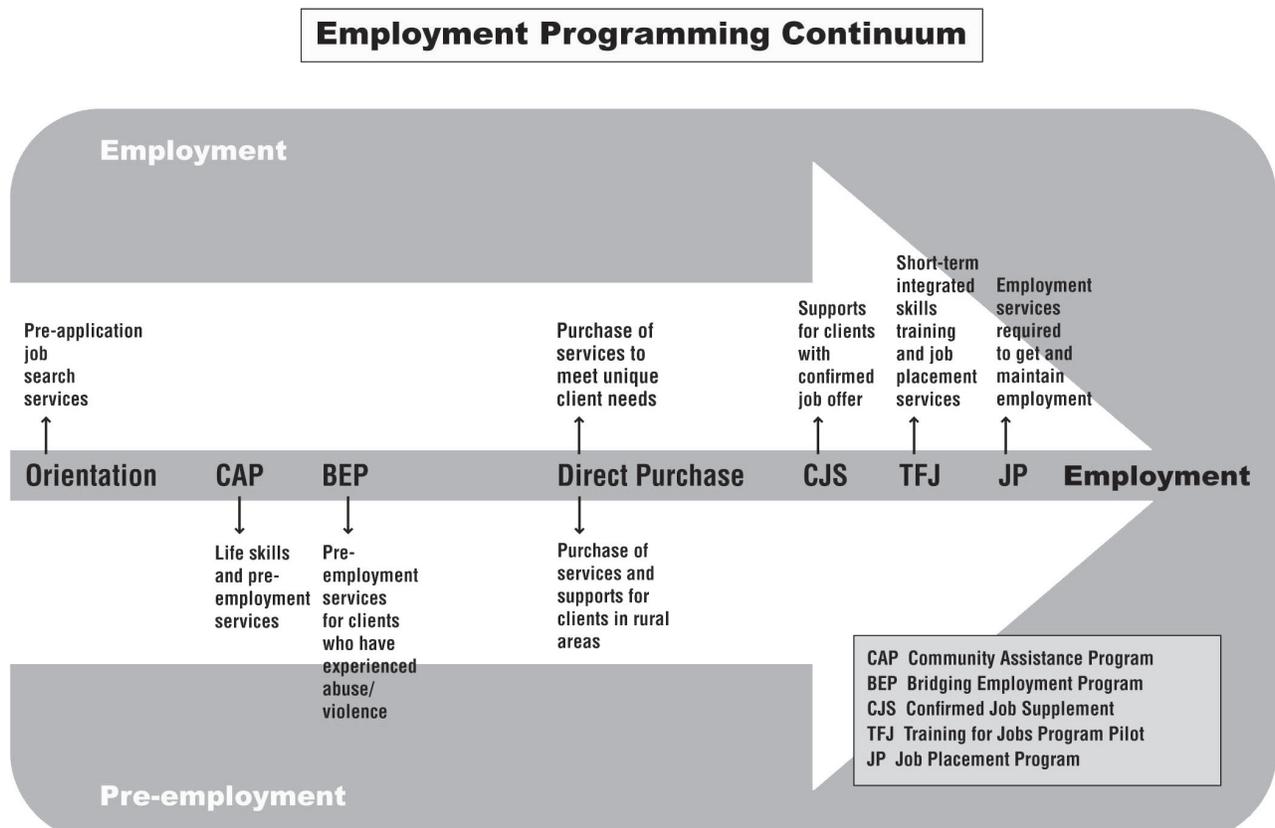
The 2002/03 fiscal year was a year of significant change for the Ministry of Human Resources. It was the first full fiscal year of the ministry in its current structure and included the enactment of new legislation and programs in core areas of ministry activity.

Key accomplishments are listed below for each of the ministry's four goals, as identified in the 2002/03 service plan.

### Goal 1: BC Employment and Assistance clients achieve independence through sustained employment.

The ministry provided employment and pre-employment programs and services to BC Employment and Assistance clients to assist them in finding and sustaining employment, thereby achieving independence and self-reliance. As the list below indicates, programs and services were developed and provided to clients based on their ability and readiness to work. These included appropriate pre-employment and employment supports, targeted to their needs.

The following diagram depicts the continuum of ministry programs and services.



Highlights of employment programs and services the ministry established during 2002/03 include:

- **Employment Plans.** Employment plans were introduced as the foundation for ongoing dialogue and planning between ministry staff and clients. Clients with employment obligations were expected to have an employment plan, ensuring their access to tools and supports to find a job and become independent from income assistance.
- **Job Placement Program.** This program assisted clients who were the most job-ready to obtain employment quickly. The program provides support, for up to 24 months, for clients to remain employed. The Job Placement Program was designed and fully implemented during 2002/03, based on the results of the Jobs Partnership Program Pilot.
- **Training for Jobs Program Pilot.** This program pilot was initiated in 2002/03 to provide short-term integrated training and job placement services to clients facing barriers to employment. It was designed to assist them in finding or returning to work as quickly as possible.
- **Direct Purchase Services.** Services and support were provided to clients to meet unique employment or pre-employment needs, thereby ensuring that clients in all regions of the province had access to programs and services. For example, the costs for transportation to an employment program could be provided under this initiative.
- **Confirmed Job Supplement Program.** This program was initiated in 2002/03 to assist clients who had a confirmed job offer to overcome financial barriers in areas such as transportation, safety supplies or work clothing.

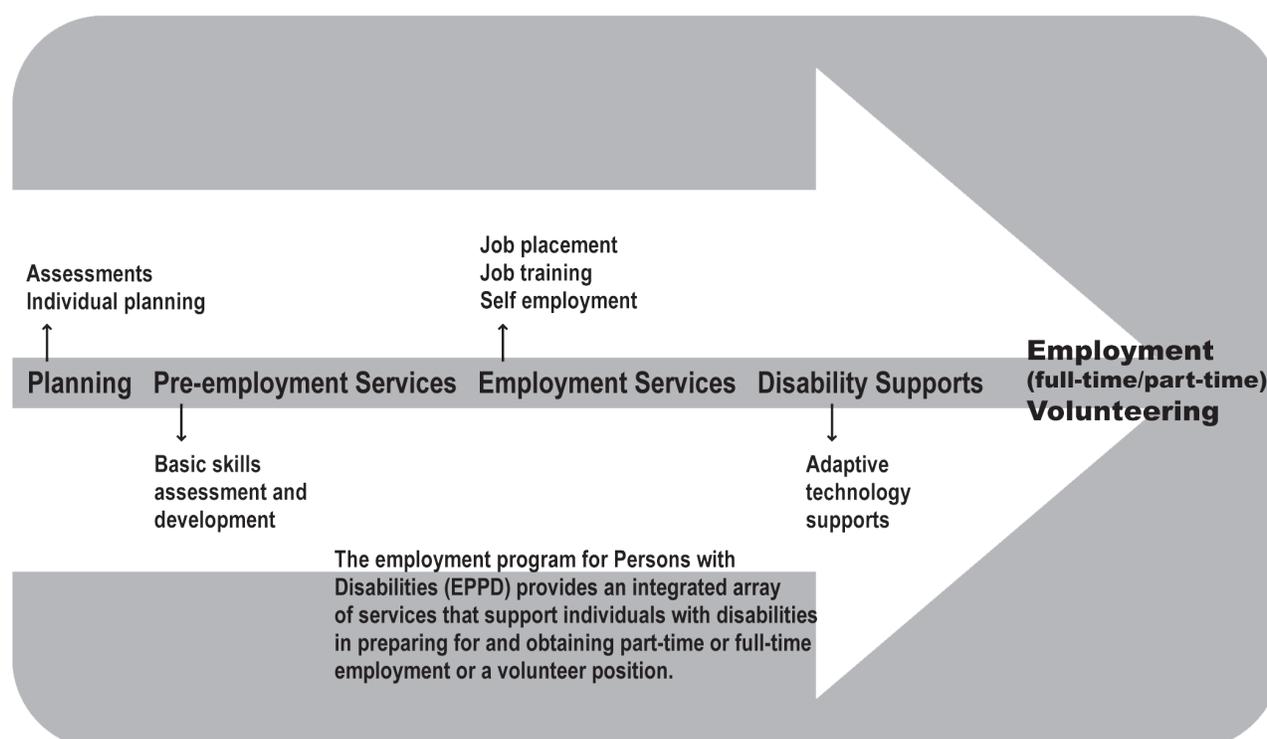
## **Goal 2: BC Employment and Assistance services support self-reliance.**

The ministry introduced a range of significant legislative, policy and program changes designed to encourage and support self-reliance:

- **BC Employment and Assistance.** New legislation (*Employment and Assistance Act*) and regulations were enacted to establish this program and provide a focus on employment and self-reliance.
- **Employment and Assistance for Persons with Disabilities.** New legislation (*Employment and Assistance for Persons with Disabilities Act*) and regulations were enacted to enable and support greater independence for persons with disabilities.
- **Persons with Disabilities Definition.** The definition of persons with disabilities was revised to focus on functional limitations, bringing it in line with Human Rights case law.
- **Persons with Persistent Multiple Barriers.** A new category of assistance was introduced for clients with barriers to employment who may require additional supports.

The Employment Strategy for Persons with Disabilities (ESPD) was announced in April 2002 as an overarching, integrated approach to employment for persons with disabilities. When fully implemented, the strategy will provide integrated assessment, pre-employment services, employment planning, job training, and employment services and supports to enable persons with disabilities to gain or enhance employment to the greatest degree possible.

### Employment Program for Persons with Disabilities Programming Continuum



During 2002/03, the following components of the strategy were implemented:

- **Pre-Employment Services.** Pre-employment services were introduced to build the confidence and motivation of persons with disabilities by improving their basic work-related skills, and assisting them to become engaged in voluntary employment or employment-related activities. Intake and pre-employment planning, job readiness, employability skills training, work placement, and follow-up or follow-along services were developed.
- **The Minister's Council on Employment for Persons with Disabilities.** The inaugural meeting of the council was held in January 2003, with representatives from business, community, government and the education/training sector. The council fostered discussion with employers on opportunities for employment for persons with disabilities.

- **Disability Support for Employment Fund.** Through a \$20 million endowment from the ministry to the Vancouver Foundation, a \$1 million per year Disability Support for Employment Fund was created to assist persons with disabilities to obtain disability supports they need in order to find or sustain employment. The fund will exist in perpetuity.
- **Increased earnings exemptions.** The amount clients could earn without affecting their assistance level was increased to \$300 a month for persons with disabilities and persons with persistent multiple barriers to employment.

### **Goal 3: BC Employment and Assistance clients' basic health needs are met.**

The ministry provided a range of programs to assist clients' with their basic health needs. These were in addition to programs and services provided to all residents by health authorities province-wide. Ministry initiatives included:

- **Emergency shelter.** Shelter was provided for homeless individuals in communities throughout the province. The ministry provided funding for 718 beds all year round and increased that number by 252 through its cold weather strategy.
- **Bus passes.** Approximately 54,000 bus passes were provided to seniors and persons with disabilities. This was an increase of approximately 4,000 over the previous fiscal year.
- **Transportation supplements.** The ministry provided supplements to clients to help meet their transportation needs.

### **Goal 4: The ministry is an accountable organization.**

Several significant initiatives were undertaken during the fiscal year to enhance the accountability of the ministry and its programs:

- **BC Employment and Assistance appeal process.** A one-step appeal process was implemented to produce timely decisions and increase accountability.
- **Performance-based contracting.** This form of contracting was successful in delivering employment programs. Contract payments to job placement service providers, for example, were based solely on achievement of client independence from income assistance.
- **Deregulation.** The ministry eliminated more than 600 regulations during 2002/03 (nearly a one-third reduction) to improve efficiency.
- **Electronic Service Delivery.** The ministry designed and implemented a range of information services that are available to the public 24-hours a day. Information is available using web-based eligibility estimators and orientation materials, and an automated telephone inquiry system provides details for specific clients as well as general ministry information.

## Statistical Highlights

Many of the ministry's new programs and initiatives began achieving results during the fiscal year. The following are highlights:

- The number of people receiving income assistance in British Columbia declined by 26 per cent (a reduction of 60,484 clients). The most recent ministry exit survey found that 67 per cent of former income assistance clients, who had remained independent for at least six months, had found employment.
- The number of B.C. children in income assistance families declined by almost 34 per cent (a reduction of 23,775 children).
- The number of persons with disabilities who received assistance from the ministry increased by 2.4 per cent (1,118 individuals).
- Under the Jobs Partnership Program Pilot and Job Placement Program, 12,498 people were placed in employment during 2002/03. The average hourly rate for clients placed in employment was \$10.24.
- Pre-employment Services, a component of the Employment Program for Persons with Disabilities (EPPD), launched in December 2002, assisted 558 BC Employment and Assistance Persons with Disabilities to move through intake and planning by the end of the fiscal year.
- Vocational Rehabilitation Services (VRS), a component of EPPD, had 4,405 active clients during 2002/03. Of the 3,055 clients whose files were closed during this period, 2,022 persons with disabilities successfully completed programs, and of these, 661 persons with disabilities obtained or were sustained in employment through VRS assistance.
- Since the introduction of the Employment and Assistance Appeal Tribunal in September 2002, only a single case failed to have a hearing not held within 15 business days. Under the new system, appeals can be adjudicated in as little as two weeks or, at the most, within six or seven weeks.

The following statistics describe the overall caseload decline during 2002/03. Initiatives are targeted to assist people who can work to find employment, and for those who cannot work, to provide the supports they need to participate in their communities.

### BCEA Cases by Family Type (March 2002 – March 2003)

	Average 2002/03	March 2002	March 2003	Change (Number of cases)	Change (Per cent)
<b>BCEA Cases by Family Type</b>					
<b>Single Men</b> .....	52,597	62,254	49,371	(12,883)	(20.7)
<b>Single Women</b> .....	34,373	37,603	32,961	(4,642)	(12.3)
<b>Child in the Home of a Relative</b> .....	4,170	4,508	4,288	(220)	(4.9)
<b>Couples</b> .....	5,565	6,506	5,177	(1,329)	(20.4)
<b>Two-Parent Families</b> .....	5,496	7,480	4,698	(2,782)	(37.2)
<b>Single Parent Families</b> .....	28,322	35,326	24,584	(10,742)	(30.4)
<b>Total</b> .....	<b>130,523</b>	<b>153,677</b>	<b>121,079</b>	<b>(32,598)</b>	<b>(21.2)</b>

A case is one family unit receiving income assistance, which could be a single person, a couple, or a family with children. For example, a family of four people is counted as one case and four clients.

The total BC Employment and Assistance (BCEA) caseload declined by more than 21 per cent during 2002/03. In March 2003, the ministry served 32,598 fewer income assistance cases than in March 2002. Two-parent family cases saw the most significant percentage decrease, at over 37 per cent. This decrease is attributed to the fact that such a family can leave assistance if just one of the two parents finds employment.

### BCEA Clients by Family Type (March 2002 – March 2003)

	Average 2002/03	March 2002	March 2003	Change (Number of cases)	Change (Per cent)
<b>BCEA Cases by Family Type</b>					
<b>Single Men</b> .....	52,597	62,254	49,371	(12,883)	(20.7)
<b>Single Women</b> .....	34,373	37,603	32,961	(4,642)	(12.3)
<b>Child in the Home of a Relative</b> .....	4,170	4,508	4,288	(220)	(4.9)
<b>Couples</b> .....	11,130	13,012	10,354	(2,658)	(20.4)
<b>Two-Parent Families</b> .....	22,290	30,313	19,014	(11,299)	(37.8)
<b>Single Parent Families</b> .....	74,732	93,473	64,691	(28,782)	(30.8)
<b>Total</b> .....	<b>199,292</b>	<b>241,163</b>	<b>180,679</b>	<b>(60,484)</b>	<b>(25.1)</b>

The number of BCEA clients declined by more than 25 per cent during 2002/03, with significant decreases in all categories of family type. This indicates that 60,484 fewer individuals were depending on income assistance in March 2003, as compared to the same month in 2002.

Paralleling the caseload change, two-parent families saw the most significant percentage decline, as more families achieved independence. The number of clients in single parent families also declined sharply, by almost 31 per cent.

The declining need for assistance by families is a particularly positive trend, as it means that fewer children are growing up in income assistance-dependent families. By the end of March 2003, the total number of children on the BCEA caseload had declined by 23,775 (almost 34 per cent) since March 2002. Research shows that children in working families are only about one-sixth as likely to need assistance as adults as those children in income assistance families.

### BCEA Caseload by Type of Assistance (March 2002 – March 2003)

	Average 2002/03	March 2002	March 2003	Change (Number of cases)	Change (Per cent)
<b>Temporary Assistance</b>					
Cases .....	79,361	103,650	63,892	(39,758)	(38.4)
Clients .....	137,933	180,645	112,114	(68,531)	(37.9)
<b>Continuous Assistance</b>					
Cases .....	46,879	45,519	52,899	7,380	16.2
Clients .....	57,314	56,010	64,277	8,267	14.8
<b>Children in Home of Relative (CIHR)</b>					
Cases .....	4,170	4,508	4,288	(220)	(4.9)

During the fiscal year, there was a shift in the ministry's caseload from temporary assistance to continuous assistance. This was partly due to a decline in temporary assistance as work-ready clients moved into employment, and partly a result of the reclassification of some clients who face multiple barriers to employment.

As a result of these trends, the overall level of short-term dependence on temporary income assistance declined by almost 39 per cent, indicating that 68,531 fewer individuals relied on income assistance. At the same time, the ministry provided continuous assistance to 8,267 more individuals who were not expected to achieve independence through employment.

The ministry expects this trend will continue. Through the Job Placement Program and Training for Jobs Program pilot, more temporary assistance clients will be leaving BCEA for employment. The number of continuous assistance clients is expected to increase, as the ministry fulfills government's objective of assisting those in need.

**Job Placements (July 2002 – March 2003)<sup>1</sup>**

Placements .....	6,620
Average hourly wage .....	\$10.24

The Job Placement Program assisted clients to find sustainable employment quickly by connecting clients with potential employers. From the start of the program in June 2002 through the end of the fiscal year, more than 6,000 clients were placed into employment that paid an average of \$10.24 per hour.

Employment Plans assist BCEA clients who are expected to work in finding the most effective employment strategy. At the end of the fiscal year, 51,814 clients had Employment Plans.

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<sup>1</sup> Program results for the full fiscal year are not available.

# Ministry Role and Services

## ***Vision:***

The Ministry of Human Resources envisions a province in which those British Columbians in need are assisted to achieve their social and economic potential.

## ***Mission:***

The Ministry of Human Resources provides services that move people toward sustainable employment and assist individuals and families in need.

## ***Principles:***

The Ministry of Human Resources' guiding principles directly reflect and support the government's broader strategic plan and priorities. The government's core values are: integrity, fiscal responsibility, accountability, respect and choice.

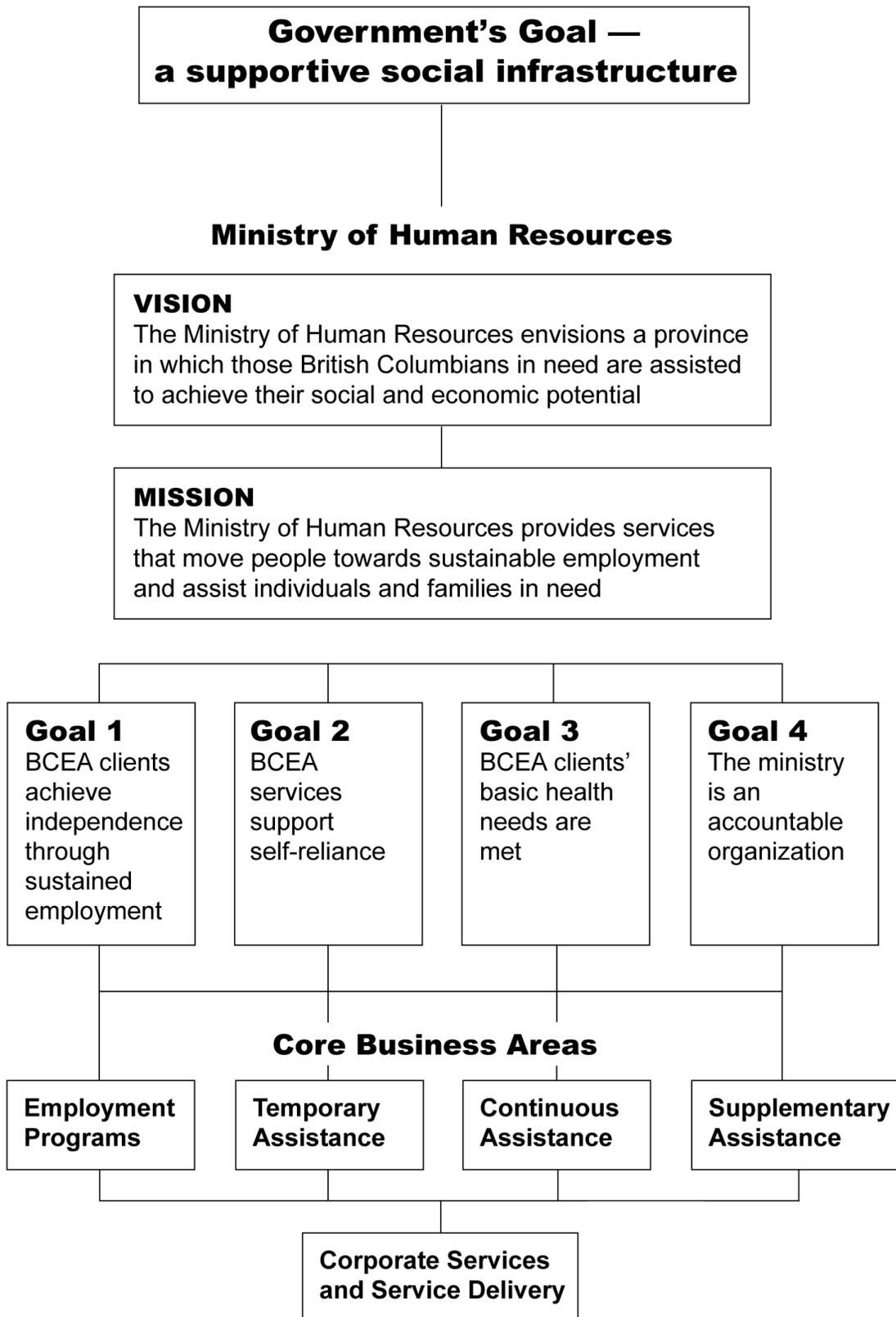
The ministry's guiding principles are:

- Personal responsibility
- Active participation
- Citizen confidence
- Fairness and transparency
- Clear outcomes
- Accountability for results

During 2002/03, the Ministry of Human Resources operated 136 service delivery offices in 63 communities throughout British Columbia. Approximately 2,500 full-time ministry staff played a key role in achieving the government's vision of a prosperous and just province, whose citizens achieve their potential and have confidence in the future.

The ministry encourages and enables those who are able to work to find sustainable employment. For those who are not able to achieve self-reliance through employment, the ministry provides continuous assistance.

The ministry's approach is depicted in the following diagram.



## Ministry Operating Context

### External factors

A number of factors external to the ministry contributed to a decline in the need for income assistance during 2002/03:

- The B.C. economy produced approximately 78,000 new jobs in 2002, with a further 25,000 new jobs created during the first quarter of 2003. New jobs, and the movement of workers in the labour market that they create, account for over 500,000 vacancies in B.C. during a typical year.
- In 2002/03, the provincial unemployment rate fell by one per cent. Each one per cent change in the B.C. unemployment rate affects ministry expenditures by approximately \$12 million annually.
- Average weekly wages in B.C. rose by 2.8 per cent in 2002/03; which meant that people needed fewer hours of work to achieve independence from income assistance.
- Continuing increases in the Canada Child Tax Benefit raised some family incomes to the point where fewer families needed income assistance.

Two external trends could contribute to increased demand for income assistance in the future:

- The province's population is projected to grow by a little over one per cent per year from 2003 to 2005.
- The proportion of persons with disabilities is increasing relative to the total population. Persons with disabilities are more likely to need income assistance than those without disabilities.

### Internal factors

A number of internal factors also contributed to the ministry's ability to achieve its goals and objectives:

- In 2002/03, the ministry underwent a significant cultural shift to support the implementation of the BC Employment and Assistance program (BCEA).
- The transition to BCEA required that field and headquarters staff be trained and new tools be developed and implemented. To support staff in the implementation of BCEA, an electronic field guide was developed, as was a web-based reference tool. Learning Services introduced a course library in January of 2002 that included 500 course titles in the subject areas of leadership, team building, communications, call centres, personal development, project management, customer focus, financial services, and human resources. These courses are available to staff 24 hours a day, seven days a week via the internet through the ministry's E-Learning Café.
- A series of web-based services available to the public were introduced, making it easier for people to get information on their own. The ministry also provided some services through telephone service centres and automated telephone inquiry systems that make

services accessible, even in more remote areas of the province. E-learning modules were written to introduce the legislative, policy and procedural changes resulting from the proclamation of the new legislation.

- The organization adopted a project management approach to designing, developing and implementing complex policy and legislative changes. Project teams were established across all ministry divisions to make use of the broad range of expertise available throughout the ministry and lead the implementation of new programs and policies.
- Accountability agreements were established for each region, and new Employee Planning and Development Plans were introduced to support an environment of professional development and ongoing learning.

## Core Business Areas

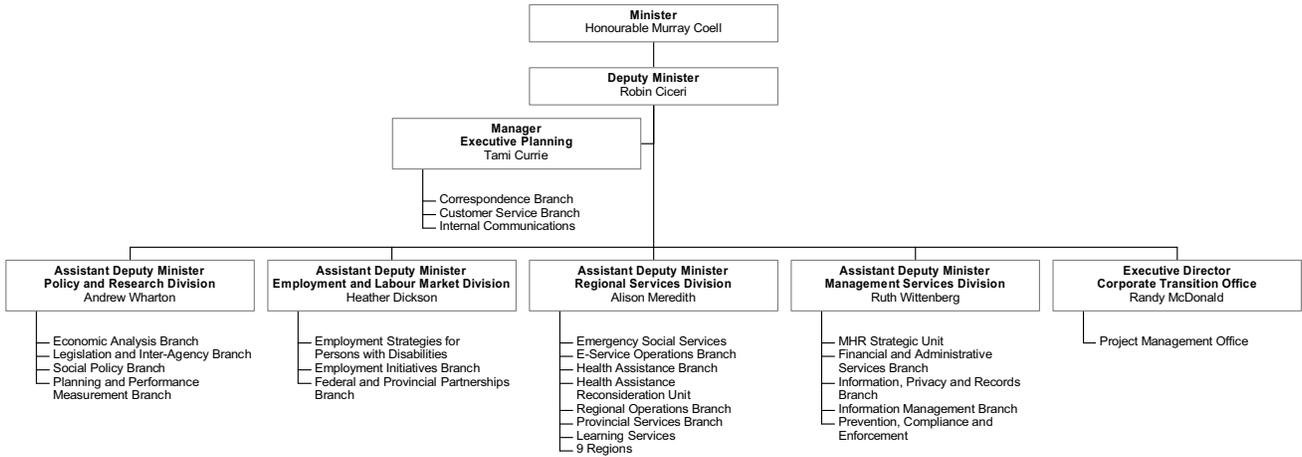
In 2002/03, the Ministry of Human Resources redefined income assistance in British Columbia, implementing the BC Employment and Assistance (BCEA) program. BCEA emphasizes self-reliance and personal responsibility, and reduces long-term dependence on income assistance for those who can work. For those unable to work because of a disability or persistent multiple barriers to employment, BCEA offers assistance. It also provides supports such as emergency shelter and health-related services to those most in need.

BCEA is guided by two pieces of legislation: the *Employment and Assistance Act*; and, the *Employment and Assistance for Persons with Disabilities Act*. Both acts came into force in September 2002.

The ministry delivered BC Employment and Assistance programs and services in 2002/03 through five core business areas, each of which was directly tied to the ministry's vision, mission and goals:

1. **Employment Programs** assisted clients to find and maintain employment, including programs that supported persons with disabilities. Employment and Assistance applications and employment plans were completed by clients as a condition of eligibility. Individualized employment plans may include referral to directed job search, job placement programs and/or specific training for employment.
2. **Temporary Assistance** was available to eligible individuals who were capable of financial independence through employment. Some persons with disabilities were eligible to receive temporary assistance while seeking work. Those unable to work because of a short-term medical condition, because they were a single parent caring for a young child, or because they were caring for a disabled family member, could be temporarily excused from seeking employment.
3. **Continuous Assistance** was available to eligible individuals who were not expected to gain independence through employment. This included individuals with disabilities and those with persistent multiple barriers to employment.
4. **Supplementary Assistance** provided health assistance to persons with disabilities and some clients temporarily excused from work. Other programs and services included emergency social services, child care subsidies, bus passes, hostels and emergency shelters, travel assistance, and user fees for continuing care and for alcohol and drug facilities.
5. **Corporate Services and Service Delivery.** This core business area provided for executive direction and direct operating costs of delivering BC Employment and Assistance for research and performance measurement, employee services, financial services, information technology and information management.

## Organizational Chart



## Update on *New Era* Commitments

In a June 25, 2001 letter to the Honourable Murray Coell, Minister of Human Resources, Premier Gordon Campbell identified three key projects for the ministry:

1. Continue to streamline regional service delivery to clients of income assistance.
2. Implement training and support programs to assist income assistance clients in returning to the workforce.
3. With the Administrative Justice Project, develop a single internal appeal process.

### 1. Streamlining regional service delivery

A long-term Electronic Service Delivery (ESD) initiative was developed as part of this project. Over time, the ESD initiative will allow staff to spend more time serving clients, improve public access to ministry information, and improve the ministry's capacity to meet its goals. During 2002/03, the ministry expanded its use of information technology to deliver services, including an income assistance estimator for people to assess their eligibility for income assistance, a child care subsidy estimator for parents to assess their eligibility for a subsidy, and a web-based orientation for clients.

### 2. Implementing training and support programs to assist income assistance clients in returning to the workforce

Four new programs began operation in 2002/03 to assist income assistance clients in returning to the workforce:

- **The Employment Program for Persons with Disabilities** was announced in April 2002. It provided a range of specialized services to support persons with disabilities to take on voluntary employment or employment-related activities. The program included employment planning and pre-employment and employment services. It provided supports for persons with disabilities in the workplace. Clients who were not seeking independence through employment were supported to work part-time or participate in volunteer activities in their communities. The program is expected to be fully implemented by July 2003.
- **The Job Placement Program** was implemented on July 1, 2002, following successful completion of a pilot project (the Jobs Partnership Program Pilot). In partnership with contracted agencies, the program provided a range of services that included assessing clients' job-readiness, supporting client's to find employment, monitoring clients' progress in the workplace and providing support to employers. In its first nine months of operation, the program placed 6,620 clients in employment.
- **The Training for Jobs Program Pilot** was implemented on December 1, 2002. It provided short-term, integrated training to enable clients — especially those who face barriers to employment, and those who had not been successful in finding employment with the assistance of other ministry programs — to enter or return to sustainable employment as quickly as possible. Contracted service providers worked with clients to identify their training needs, provide skill-specific training, place clients in employment and support them to sustain that employment over a period of 18 months.

- **The Confirmed Job Supplement Program** was initiated in November 2002 to assist clients who had found employment, but were unable to start work because they did not have money for an essential support, such as work clothing or transportation. Through this service, the ministry removed immediate barriers for clients who might not otherwise have been able to start employment they had been offered. The supplement directly assisted clients to become independent of income assistance.

### 3. Developing a streamlined appeal process

- **The Employment and Assistance Appeal Tribunal** was introduced in September 2002. Developed in conjunction with the Administrative Justice Project, the new tribunal provided a single, streamlined, independent process for reviewing clients' appeals in an open, fair and timely way. It replaced the previous multi-step appeal process, under which appeals sometimes took as long as six months to be concluded. With the new process, regional panels adjudicated appeals in as little as two weeks much more quickly.

# Performance Reporting

Fiscal 2002/03 was the first year for which the ministry prepared a service plan. During the plan's development, a number of key initiatives — including the BC Employment and Assistance Program — were in the conceptual phase, and the ministry was in the early stages of adopting a more accountable performance reporting approach.

During the year, the ministry implemented a range of new programs and services, and gained practical experience in their operation. It adjusted its goals and improved its capacity for measuring performance. In response to these changes, the measures in the 2003/04 – 2005/06 service plan have been refined to more accurately assess the ministry's work.

To reflect these improvements, this Annual Service Plan Report includes both original (2002/03) and refined (2003/04) performance measures for ministry goals and objectives. This “dual” approach to performance reporting may continue for several years, as the ministry's performance management continues to evolve.

The ministry's 2002/03 service plan included four performance targets which are described in this section of the report. Three of these targets were met, while the fourth became unnecessary as a result of program changes during the year. For other performance measures in the service plan, baselines were established during the fiscal year.

The following pages describe each 2002/03 measure, organized by goal in the service plan. Each is accompanied by the strategy that was identified to work toward its achievement, and the quantifiable measure that was used to track progress. In cases where a new measure was identified during the fiscal year to replace the original one, the new measure is described, and, where available, 2002/03 data for it is provided. Because most of the ministry's key programs were new, little historical data is available to allow comparisons over time.

All of the measures outlined here originally appeared in the 2002/03 ministry service plan, with the exception of the final one in this report, which relates to deregulation. This additional measure is included here to reflect how the ministry has worked to meet the government's deregulation mandate.

## Goal 1: BC Employment and Assistance Clients Achieve Independence Through Sustained Employment

### Objective

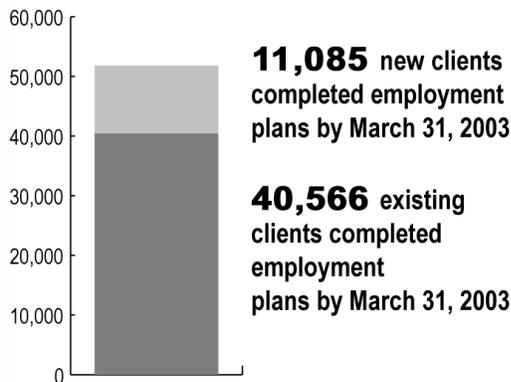
Applicants enter into Employment and Assistance Agreements as a condition of eligibility

### Strategy

Establish Employment and Assistance Agreements for all BCEA clients

### Measure 1.1: Number of Employment and Assistance Agreements completed for new and existing clients

#### Results



2002/03 Target	Results
All BCEA Employment and Assistance clients have signed Employment and Assistance Agreements	<b>11,085</b> of new clients and <b>40,566</b> of existing clients have Employment Assistance Agreements

#### Description

This output measure reflects the ministry's efforts to support clients in completing employment plans, which were introduced in September 2002. Employable persons are expected to be actively engaged in work-related activities, as set out in their individualized employment plans. These plans were originally called Employment and Assistance Agreements and included both an employment plan and an application for income assistance. Employment plans identify the concrete steps clients will take to find employment, including participation in job placement and training for jobs programs.

When employment plans were introduced, the ministry anticipated that 77,000 existing income assistance clients could be actively engaged in work-related activities. These clients were contacted and 40,437 of them completed employment plans by March 31, 2003, along with 11,377 new clients. Subsequently, employment plans and applications came to be treated separately.

The ministry continues to refine its performance measures to ensure that the critical measures are reported and that, as much as possible, performance measures are outcome oriented. As a result this measure will not be reported in 2003/04. Instead, outcome measures for employability programming — i.e. the Job Placement Program and Training for Jobs Program pilot — will be included in the 2003/04 Annual Service Plan Report.

### Why this Measure is Important

The Employment Plan is used to assist BCEA clients in moving toward and finding sustainable employment, independence and self-reliance. Moving income assistance clients to employment supports the ministry's mandate and government's strategic priority of building a vibrant economy.

### Data Reliability and Assumptions

Source: Ministry database.

Data reliability is high, as the ministry tracks the completion of employment plans in each client's file.

Existing clients are defined as those who were on the caseload as of September 30, 2002, when Employment and Assistance Agreements were introduced. New clients are defined as those who began receiving income assistance after September 30, 2002 and before the end of the fiscal year.

### Objective

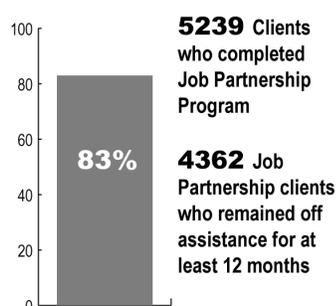
Clients find employment through work search and job placement services.

### Strategy

Provide work search and/or job placement services to eligible clients

## Measure 1.2: Percentage of clients leaving BCEA for employment and percentage of clients who find employment through job placement and do not return within 12 months

### Results



2002/03 Target	Results
Establish baseline number of clients leaving income assistance for employment	Baseline established: <b>67%</b> <sup>1</sup>
Establish baseline percentage of clients who find employment through job placement and do not return to income assistance	Baseline established: <b>83%</b>

<sup>1</sup> The per cent of BCEA clients who left for employment is based on a ministry's survey of former income assistance clients who had remained independent for at least six months.

## **Description**

These measures reflect both clients' success in finding employment and the ministry's success in assisting clients to achieve independence. According to the ministry's Exit Survey, 67 per cent of clients who were independent of BCEA for at least six months, had found employment. This established baseline for this part of the measure.

Ministry statistics also indicate that 83 per cent of job placement participants were independent of income assistance after 12 months. This established a baseline for the second part of this measure. The figure is based on the results of the Jobs Partnership Program pilot and the Job Placement Program.

The Job Placement Program — which was implemented in July 2002 following completion of the Jobs Partnership Program pilot — assisted clients to obtain employment quickly by connecting them with employers, and provided the necessary supports to maintain employment. Job placement programs are delivered through contracted service providers, whose payment is based on the number of clients who achieve independence through their program.

## **Why This Measure is Important**

Moving income assistance clients to employment supports the ministry's mandate and government's strategic priority of building a vibrant economy. Research indicates that the likelihood of returning to income assistance decreases significantly for clients who maintain financial independence for at least six months.

## **Improvements To Measure**

The ministry has refined this dual measure to more accurately assess the movement of clients from BCEA by expanding the measure to include those who leave for education, training or other opportunities.

**New Measure (2003/04): Per cent of Job Placement (JP) clients who remain independent of income assistance for at least six months**

Trend data is not yet available for this measure. Preliminary data from the Job Placement Program indicates that as of March 2003, the ministry had referred 30,170 clients to the Job Placement Program, of whom, 3,779 had achieved at least one month of independence from income assistance.

New Measure		2002/03	2003/04	2004/05	2005/06
Per cent of Job Placement (JP) clients who remain independent of income assistance for at least six months	<b>Targets</b>	80%	80%	80%	80%
	<b>Results</b>	83%	n/a	n/a	n/a

The target for 2003/04 is 80 per cent of Job Placement clients remaining independent of income assistance for at least six months. Using the ministry Exit Survey results and a combination of Job Partnership Program pilot and Job Placement Program results, the 2002/03 baseline for this measure is 83 per cent. This number may shift as Job Partnership results no longer contribute to the annual average.

**Data Reliability and Assumptions**

Source: Ministry database.

Data reliability for the new measure is high. It is based on clients being off the caseload for at least six months, which is verified by the ministry.

**Other Comments**

The model for the Job Placement Program is unique to B.C. and was built on lessons learned from the Jobs Partnership Program pilot.

**Objective**

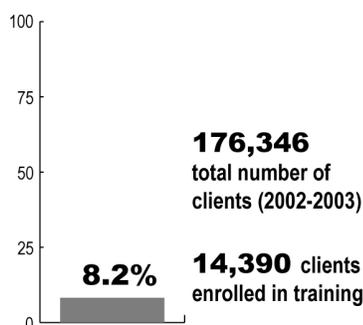
Clients acquire specific job skills through short-term targeted training for employment

**Strategy**

Provide specific skills-training for the labour market to eligible clients

**Measure 1.3: Percentage of clients trained, percentage of trained clients employed after six months, and percentage of clients who find employment through skills training and do not return within 12 months**

**Results**



2002/03 Target	Results
Establish baseline number of clients who are employed six months after completing skills training	The program was launched in December 2002, so full-year results for the baseline were not yet available.
Establish baseline number of clients who find employment through skills training and do not return to income assistance	

**Description**

The ministry’s major training initiative — the Training for Jobs Program pilot — was under development through much of the fiscal year. Consequently the results presented here are for the training programs in place prior to its introduction. The ministry recognized that improvements could be made to these programs as the results indicate. The 14,390 clients who enrolled in training during 2002/03 represented a total of 21,710 course seats, reflecting the fact that many clients participated in more than one training program. The most popular courses included career planning, adult basic education, workplace-based training, and English language training.

To assess the impacts of its training programs, the ministry wanted to examine how many training participants were employed six months after completing training, and how many remained employed for 12 months. To measure this, a full year must elapse before the 12 months of independence can be assessed. Consequently, at the time of this report’s preparation, figures were not yet available for clients trained in 2002/03. Therefore, a baseline could not yet be established.

The ministry conducted a study in May 2001, which revealed that approximately 35 per cent of clients enrolled in training programs in May 1999 achieved 12 months of independence and 52 per cent reached 24 months of independence. The same study showed that clients who did not participate in any form of training achieved similar results. Training programs offered under BC Benefits did not significantly increase clients’ chance of becoming

independent from income assistance. Consequently, the ministry undertook major changes to the delivery of its jobs training programs during 2002/03. Therefore, a baseline could not yet be established. In December 2002, the ministry launched a performance-based Training for Jobs Program pilot, as part of the ministry's commitment to more results-oriented training.

### Why This Measure is Important

Moving income assistance clients to employment supports the ministry's mandate and government's strategic priority of building a vibrant economy. Random assignment studies show that the most effective way to assist clients to leave income assistance and increase their earnings is through programs that place clients into employment and provide supports and training to enable them to stay in that employment.

### Improvements To Measure

The ministry has refined this triple measure in two ways: first, to focus on the achievements of the Training for Jobs Program pilot in supporting clients to leave income assistance; and second, to refine the definition of independence to include those who remain independent for at least six months. Research shows that those who are able to maintain financial independence for six months after leaving income assistance are likely to remain independent for longer periods of time. Using six months rather than 12 months for this measure will allow the ministry to obtain more up-to-date information on the impact of its programs and make any necessary improvements more quickly.

The ministry links employable clients directly to employment opportunities through two key programs: the Job Placement Program; and the Training for Jobs Program pilot.

The Job Placement Program focuses on placing clients directly into employment and supporting them to maintain employment. Launched in December 2002 as a pilot, the Training for Jobs Program provides specific skills training and job placement for clients who have experienced difficulty in maintaining sustainable employment.

### **New Measure (2003/04): Per cent of Training for Jobs clients who remain independent of income assistance for at least six months**

The Training for Jobs Program pilot was launched in December 2002. As a result, six-month results were not yet available by the end of the fiscal year.

New Measure		2002/03	2003/04	2004/05	2005/06
Per cent of Training for Jobs clients who remain independent of income assistance for at least six months	<b>Targets</b>	N/A	Establish Baseline		
	<b>Results</b>	Training for Jobs program pilot was launched in December 2002. Full-year results were not yet available			

## Data Reliability and Assumptions

Source: Ministry database.

Data reliability for the new measure is high, as it is based on clients being off the caseload for six months, which is verified by the ministry prior to contractors being paid.

## Other Comments

In developing the Training for Jobs Program pilot, the ministry considered British Columbia's experience with labour market programming for income assistance clients and conducted a literature review of job training programs in other jurisdictions. Based on this information, the Training for Jobs Program pilot incorporated key elements of a mixed approach program. The program supports the ministry's goal of providing clients with opportunities to acquire specific job skills through targeted training, integrated with job placement, and retention strategies.

### Objective

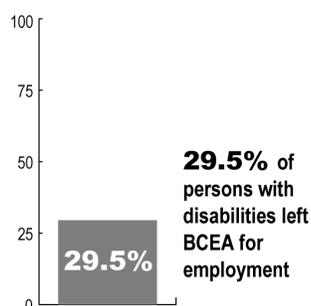
Persons with disabilities find employment through employment programs specifically tailored to meet their needs

### Strategy

Design employment programs for persons with disabilities

## Measure 1.4: Percentage of Persons with Disabilities (PWD) leaving BCEA for employment

### Results



2002/03 Target	Results
Establish baseline number of persons with disabilities leaving BC Employment and Assistance for employment	Baseline established: <sup>1</sup> <b>29.5%</b>

<sup>1</sup> The per cent of BCEA clients who left for employment is based on a ministry's survey of former income assistance clients who had remained independent for at least 6 months.

### Description

This measure indicates that approximately three in every ten persons with disabilities who stopped receiving income assistance during the fiscal year left for employment. This establishes a baseline of 29.5 per cent. Persons with disabilities also left to go to school, due to changes in family status or changes in financial need. The ministry supports persons with disabilities to achieve independence through the programs and services offered under the Employment Strategy for Persons with Disabilities (ESPD).

### Why This Measure is Important

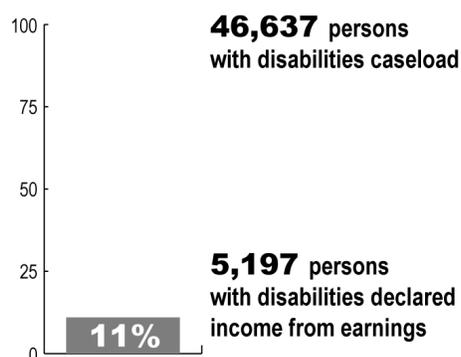
Supporting clients to find sustainable employment is of critical importance to the ministry because it assists individual British Columbians in achieving their potential and in participating in the province's vibrant economy. These efforts reinforce the ministry's recognition that persons with disabilities want to participate in the labour market to the best of their ability, or to volunteer as they are able.

### Improvements To Measure

The ministry has refined this measure to look at the percentage of persons with disabilities on BCEA who have income from earnings. This recognizes that a significant number of persons with disabilities may work part-time and still receive income assistance — particularly since new higher earnings exemptions were implemented in 2002/03. The ministry encourages persons with disabilities to take advantage of volunteer and employment opportunities as they are able.

The data source for the original measure is the BC Employment and Assistance Exit Survey. The surveyed sample for 2002/03 contained only 104 persons with disabilities, making it difficult to generalize the results from the survey to the rest of the persons with disabilities caseload. The new measure does not have this limitation.

### New Measure (2003/04): Per cent of Persons with Disabilities with employment income



New Measure		2002/03	2003/04	2004/05	2005/06
Per cent of persons with disabilities with employment income	<b>Targets</b>	11.2%	11.5%	11.7%	12.0%
	<b>Results</b>	11%	n/a	n/a	n/a

A target of 11.2 per cent was established for 2002/03, slightly above the achieved 11 per cent of those persons with disabilities who declared income from earnings in 2002/03. The full implementation of the Employment Strategy for Persons with Disabilities is anticipated to affect future results positively.

### **Data Reliability and Assumptions**

Source: Ministry database.

Data reliability for the new measure is high, as the results are based on caseload statistics.

### **Other Comments**

One component of the Employment Strategy for Persons with Disabilities (ESPD) is the Employment Program for Persons with Disabilities (EPPD), which will be fully implemented by July of 2003. The EPPD will provide integrated assessment, pre-employment services, employment planning, job training, and employment services and supports to enable persons with disabilities to gain, or enhance employment to the greatest degree possible.

The EPPD is a comprehensive approach to employment programs for persons with disabilities that is unique to British Columbia. The ministry anticipates that this measure will continue to grow, as the number of training and employment programs available to persons with disabilities will expand with the implementation of the EPPD.

The programs will be delivered through contracted services.

## Goal 2: BC Employment and Assistance Services Support Self-reliance

### Objective

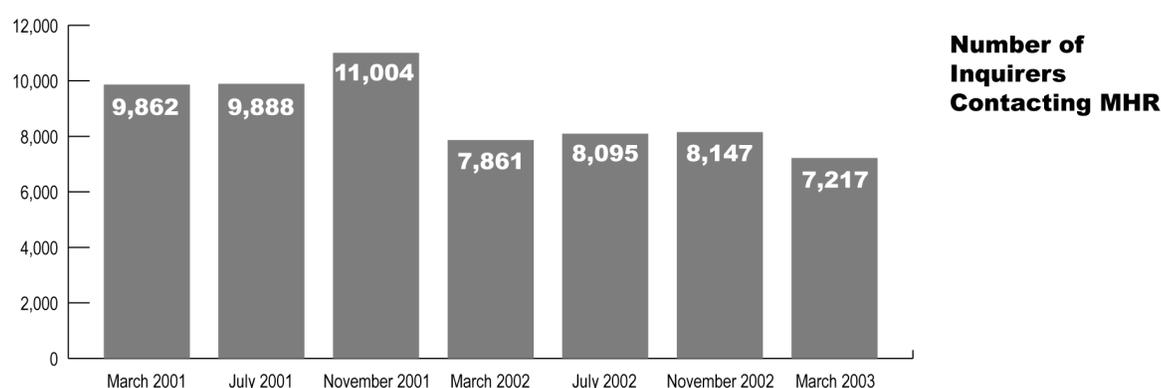
Persons with disabilities find employment through employment programs specifically tailored to meet their needs

### Strategy

Design employment programs for persons with disabilities

### Measure 2.1: Number of people who contact MHR offices and are diverted to employment

#### Results



2002/03 Target	Results
Establish baseline number of people who contact MHR offices and are diverted to employment	Baseline for number of people who contact MHR: <b>7,217</b> <b>a month</b>

### Description

Many people who contact the ministry are able to find employment quickly before applying for income assistance. This measure offers insight into the proportion of potential applicants who can be diverted to employment.

The ministry offers services to assist people to find employment before they become BCEA clients. Services provided include web-based orientation sessions, work search guidelines, and an independent work search toolkit. The intent of this measure is to monitor the effectiveness of these services in assisting people to find employment before applying for income assistance.

For the purposes of this measure, the ministry defines a contact as someone who has completed a pre-application form. The number of contacts with the ministry declined from an average of approximately 9,800 per month to 7,200 per month between 2001 and 2003. The ministry interprets this decline as a positive trend indicating a strengthened economy and the availability of web-based information and other resources that partially replace the need for office visits. Some potential clients appear to be finding work or other alternatives to income assistance before completing a pre-application form, thus reducing this number. A baseline of 7,217 persons contacting ministry was established.

### Why This Measure is Important

Diverting people to employment encourages self-reliance and reduces reliance on income assistance. It breaks the cycle of dependency that can begin the first time a client receives assistance. Research shows that long-term dependence on income assistance has a negative impact on individuals and families. For example, children from income assistance families are approximately six times more likely than children from working families to need assistance as adults.

### Improvements To Measure

This measure was not fully implemented during 2002/03 because of concerns about data collection when following up to determine whether people contacting the ministry had moved into employment. Changes in ministry procedures make it clearer to people contacting the ministry that the ministry may follow-up with them to determine whether they have moved into employment. Information on employment will be collected through the ministry's Exit Survey, which captures both former clients and others who completed a pre-application but did not become a client.

### New Measure (2003/04): Per cent of inquirers contacting BCEA offices who are diverted to employment

New Measure		2002/03	2003/04	2004/05	2005/06
Per cent of inquirers contacting BCEA offices who are diverted to employment	<b>Targets</b>	N/A	Establish Baseline		
	<b>Results</b>	N/A			

### Data Reliability and Assumptions

Source: Ministry database.

Data reliability for the new measure is high, as the ministry tracks inquirers as they complete pre-application forms. The number of inquirers who do not become clients represents the number of inquirers diverted. During 2002/03 the ministry did not follow up with inquirers to see if they found employment. The ministry is enhancing its exit survey to capture this information in the future.

**Other Comments**

Every person who contacts an MHR office can be assessed for emergency needs, such as an urgent need for food, shelter, or medical attention. Inquirers who have an emergency need will receive an expedited application for income assistance.

**Objective**

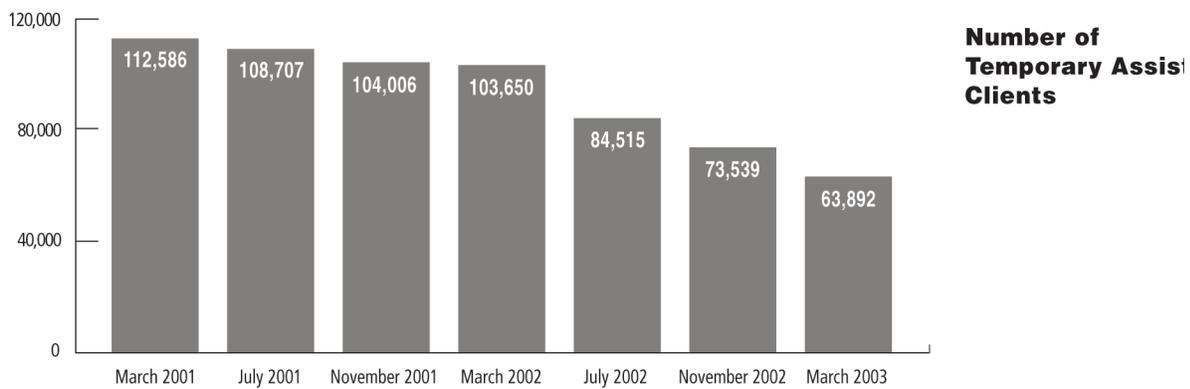
Temporary Assistance is provided to individuals eligible for short-term financial support

**Strategy**

Develop legislative criteria to define eligibility for Temporary Assistance

**Measure 2.2: Number of persons meeting the legislative criteria who receive Temporary Assistance**

**Results**



2002/03 Target	Results
Establish baseline number of persons receiving Temporary Assistance	Baseline established: <b>63,892</b>

**Description**

This measure indicates the overall level of short-term dependence on income assistance. The number of clients receiving temporary assistance declined steadily from March 2001 through March 2003. A lower number implies sound policy, a stronger economy and more people working. The baseline established in 2002/03 was 63,892 persons receiving income assistance. This is the year end (March 2003) figure.

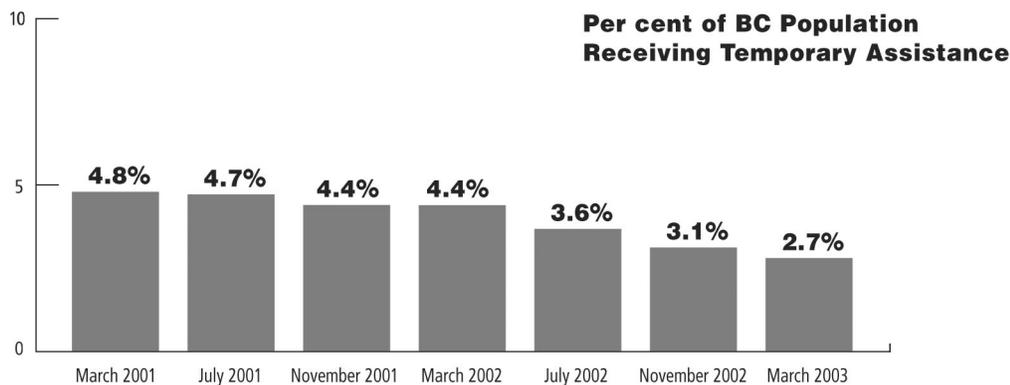
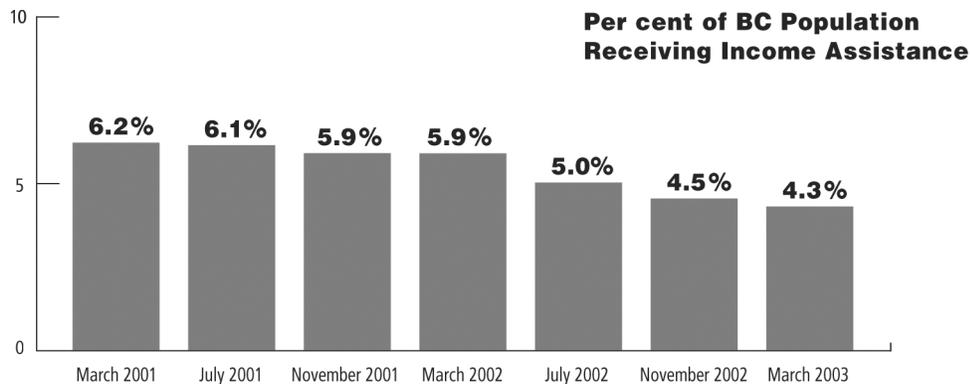
### Why This Measure is Important

Clients who leave income assistance tend to have higher incomes, their children are less likely to receive income assistance as adults, and they attain higher levels of training and education. Children whose parents work are also more likely to complete high school and be actively involved in the labour market as adults.

### Improvements To Measure

The number of persons receiving assistance is a key measure for the ministry, but it is more meaningful if expressed as a percentage of the provincial population. In 2003/04, the ministry will report on the percentage of B.C.'s population receiving income assistance in general and the percentage receiving temporary assistance. This measure is being reported in government's strategic plan. The ministry will also report on the percentages of the caseload receiving temporary and continuous assistance. In combination, these measures describe the effectiveness of BC Employment and Assistance in moving people toward sustainable employment and assisting individuals and families in need.

### New Measure (2003/04): Per cent of B.C. Population Receiving Income Assistance, and Per cent of B.C. Population Receiving Temporary Assistance



The targets established for the new measures are 5.4 per cent of British Columbians receiving income assistance and 3.5 per cent of British Columbians receiving temporary assistance. The 2002/03 results were better than both targets, with just 4.5 per cent of the population receiving income assistance, and 3.0 per cent receiving temporary assistance.

New Measures		2002/03	2003/04	2004/05	2005/06
Per cent of B.C. Population Receiving Income Assistance	<b>Targets</b>	5.4%	4.8%	4.3%	3.7%
	<b>Results</b>	4.5%	n/a	n/a	n/a
Per cent of B.C. Population Receiving Temporary Assistance	<b>Targets</b>	3.5%	3.0%	2.5%	2.0%
	<b>Results</b>	3.0%	n/a	n/a	n/a

### Data Reliability and Assumptions

Source: Information on population is obtained from BC Stats. Ministry data is obtained from ministry databases.

Data reliability for the new measure is high, as it is drawn from existing caseload and population data.

### Comments

Cross-jurisdictional comparisons of the percentage of the population on income assistance are difficult because eligibility is defined provincially and it is not consistent across provinces.

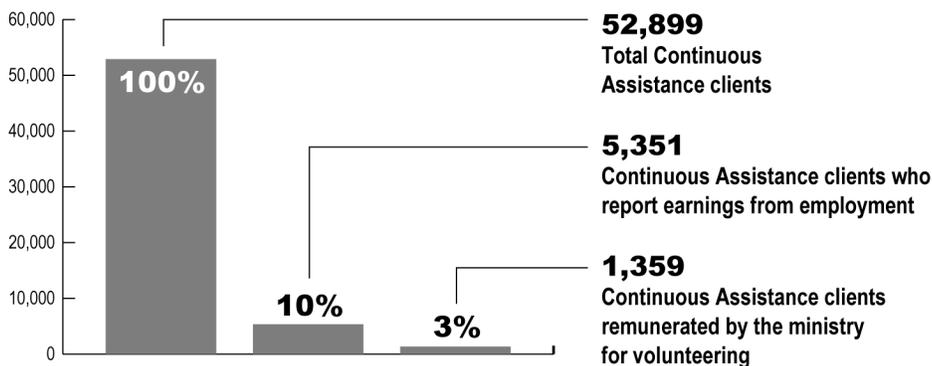
### Objective

Clients participate in employment or volunteer in the community as they are able

### Strategy

Align services to promote employment or volunteering

## Measure 2.3: Percentage of Continuous Assistance clients who work or participate in volunteer activities



2002/03 Target	Results
Establish baseline number of Continuous Assistance clients involved in work or volunteer activities	Baseline established: <b>5,351</b> Continuous Assistance clients who work <b>1,359</b> Continuous Assistance clients who volunteer

### Description

This measure points to the level of self-reliance and community involvement attained by clients who are not expected to achieve independence through employment. Continuous Assistance clients include persons with disabilities and others who face persistent multiple barriers to employment. Employment activity is easily identified because clients earning income are required to report their earnings. Volunteer activity is identified through the client's application for a Community Volunteer Program allowance, which is provided by the ministry to assist some clients with related costs, such as transportation. In 2002/03 baselines were established with 5,351 continuous assistance clients reporting earned income and 1,359 receiving a Community Volunteer Program Allowance.

### Why this Measure is Important

In April 2002, the ministry introduced the Employment Strategy for Persons with Disabilities (ESPD). The strategy includes the Employment Program for Persons with Disabilities (EPPD), the Minister's Council on Employment for Persons with Disabilities and a strategic partnership with Human Resources Development Canada. All of these initiatives support persons with disabilities to engage in employment to the greatest degree possible. This may include part-time work or volunteering. Successful programs should lead to increased earnings and volunteer activities for continuous assistance clients.

### Improvements To Measure

Clients who work are required to report their income, but clients do not report participation in volunteer activities unless they receive remuneration through the ministry's Community Volunteer Program is involved. This will change in 2003/04 when the ministry implements voluntary participation plans, which will report on work and volunteer activities for people receiving continuous assistance. This change will support improved data collection for this measure, which remained unchanged in the 2003/04 – 2005/06 Service Plan.

### Data Reliability and Assumptions

Source: Ministry database.

Data reliability for the new measures is high, as figures are based on caseload data.

**Objective**

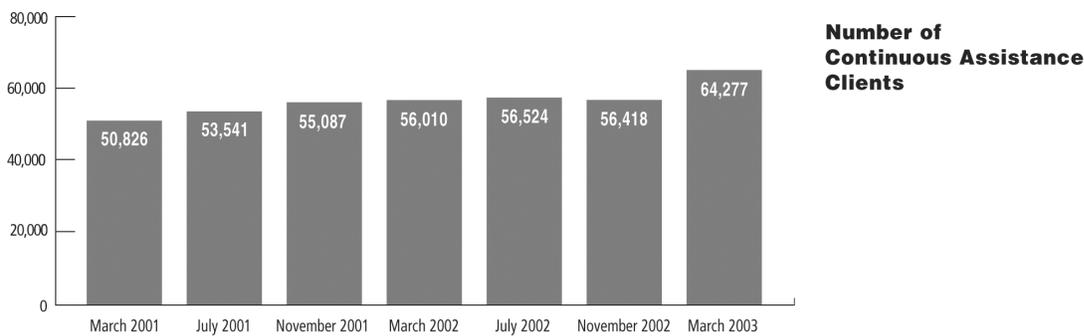
Continuous Assistance is provided to individuals who are not expected to be able to achieve independence through employment

**Strategy**

Develop legislative criteria to define eligibility for Continuous Assistance

**Measure 2.4: Number of persons meeting the legislative criteria who receive Continuous Assistance (CA)**

**Results**



2002/03 Target	Results
Establish baseline number of persons receiving Continuous Assistance	Baseline established: <b>64,277</b>

**Description**

This measure illustrates trends in the number of clients who are not expected to achieve independence through employment. The increase from January 2003 to March 2003 is a result of a review of existing cases that began in October 2002. Additional cases were added to the continuous assistance caseload because some clients previously considered to be on temporary assistance became classified as Persons with Persistent Multiple Barriers. The baseline that was established in 2002/03 was 64,277 persons receiving continuous assistance, equal to the year-end (March 2003) figure.

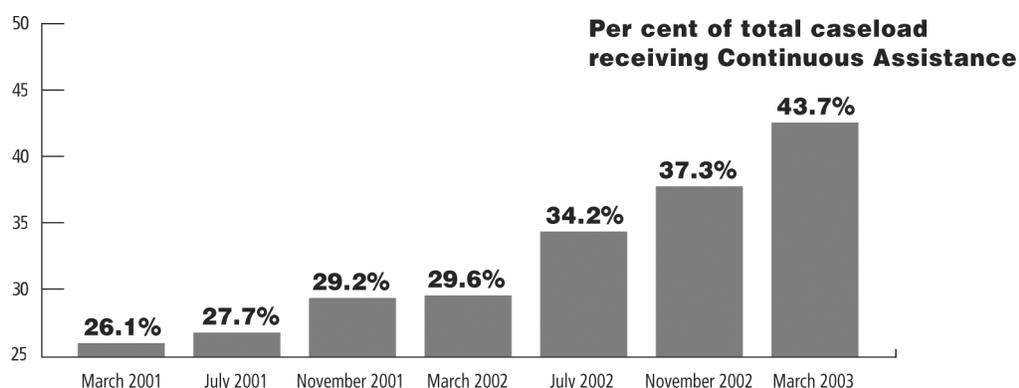
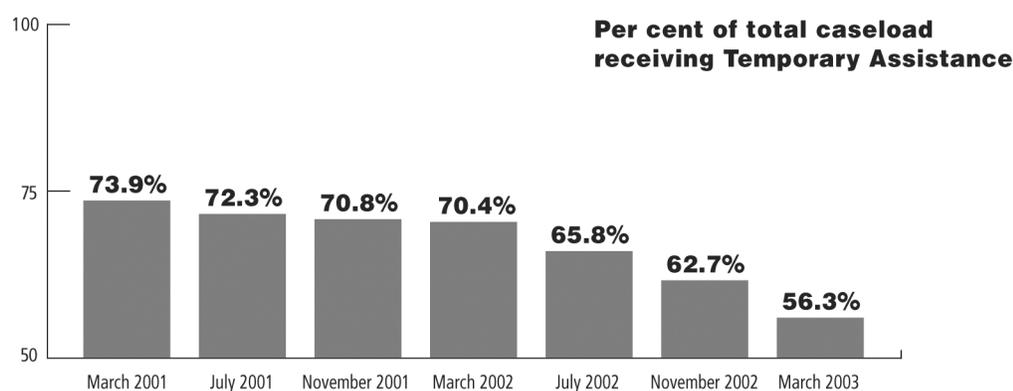
**Why This Measure is Important**

The ministry’s mandate is to provide services that move people toward sustainable employment and assist individuals and families in need. Clients receiving continuous assistance may have disabilities or face persistent multiple barriers to employment. These clients are expected to account for an increasing proportion of the caseload as the number of employable clients move into employment. This measure will track that change over time.

## Improvements To Measure

The ministry has refined this measure to capture the proportion of the caseload comprised of people receiving continuous assistance (as opposed to simply the total number of clients), as well as the proportion receiving temporary assistance. This new measure links to the ministry's and government's priorities of providing assistance to those in need.

## New Measure: Per cent of total caseload receiving temporary assistance, and per cent of total caseload receiving continuous assistance



New Measures		2002/03	2003/04	2004/05	2005/06
Per cent of total caseload receiving temporary assistance	<b>Targets</b>	70%	64%	58%	52%
	<b>Results</b>	56.3%	n/a	n/a	n/a
Per cent of total caseload receiving continuous assistance	<b>Targets</b>	28%	29%	34%	46%
	<b>Results</b>	43.7%	n/a	n/a	n/a

The targets established for these new measures are 70 per cent of the caseload receiving temporary assistance and 28 per cent of the caseload receiving continuous assistance. In 2002/03, 56.3 per cent of the caseload was receiving temporary assistance and 43.7 per cent were receiving continuous assistance. The higher proportion of the caseload receiving continuous assistance is largely due to the reduced number of clients receiving temporary assistance.

### Data Reliability and Assumptions

Source: Ministry database.

Data reliability for the new measure is high, as they are based on caseload data.

### Other Comments

The numbers captured by these measures are expected to fluctuate during 2003/04 as reviews are completed on existing cases. Over time, as more employable people are linked to employment, continuous assistance clients are expected to make up an increasing majority of the income assistance caseload.

## Goal 3: BC Employment and Assistance Services Clients' Basic Health Needs are Met

### Objective

Eligible clients have access to supplementary health services

### Strategy

Provide designated health services to those who are eligible

### Measure 3.1: Number of persons receiving Enhanced Supplementary Health Services

#### Results

2002/03 Target	Results
Establish baseline number of eligible clients receiving supplementary health services	Baseline established: <b>73,259</b>

### Description

This is an output measure that captures the number of people receiving enhanced supplementary health services. The result represents the number of eligible clients who received dental or vision services during the fiscal year. The baseline established in 2002/03 was 73,259 clients receiving supplement health services.

The ministry provided basic health assistance to all BC Employment and Assistance clients. Basic health assistance includes premium-free medical services plan (MSP) coverage, 100 per cent Pharmacare coverage, emergency dental services and dental repairs, and basic optical coverage. These services were also provided to people receiving hardship assistance and persons with disabilities who left income assistance.

Some clients, whose eligibility is established through legislation, also received enhanced health assistance. This includes premium-free MSP, 100 per cent Pharmacare coverage and MHR-sponsored health supplements, such as allowances for special diets, infant formulas, medical equipment and supplies are examples of the supplements provided.

This measure is not included in subsequent service plans. The ministry will, instead, report on the impact of its programs and services on clients.

**Data Reliability and Assumptions**

Source: Contractor’s database.

Reliability: High.

**Other Comments**

Supplementary health services are provided by a contractor and by the ministry. Some services are purchased individually (for example, dentures or eyeglasses), while others are purchased in quantity for increased savings (for example, medical supplies such as bandages, dressings, and catheters). The ministry tracks both types of services in different ways.

**Objective**

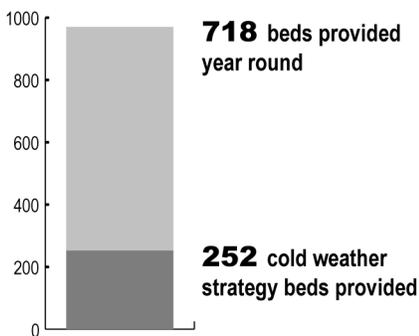
Homeless individuals have access to safe emergency accommodation

**Strategy**

Provide emergency accommodation to those eligible

**Measure 3.2: Number of beds provided**

**Results**



2002/03 Target	Results
Establish baseline number of beds provided	Baseline established: <b>970</b> beds (including 718 beds provided year-round and 252 provided under cold weather strategy)

**Description**

This is an output measure that captures the number of emergency beds and shelter beds the ministry funds. This measure assesses the level of support provided through hostels and emergency shelters throughout B.C. The ministry contracts with operators to provide safe, temporary accommodation to homeless individuals, couples and families.

This measure is not included in subsequent service plans because it measures outputs, rather than outcomes, and the ministry is striving to increase the number of performance measures that are outcome-oriented.

### Data Reliability and Assumptions

Source: Ministry's contracts with emergency shelters.

Reliability: High.

### Other Comments

It may be more meaningful to assess the number of people using emergency shelters and hostels, rather than the number of beds provided. However, the ministry is unable to gather this information as individuals who visit shelters often do not carry identification or do not wish to identify themselves to service providers.

### Objective

Individuals and families have access to short-term disaster assistance through the Emergency Social Services (ESS) program

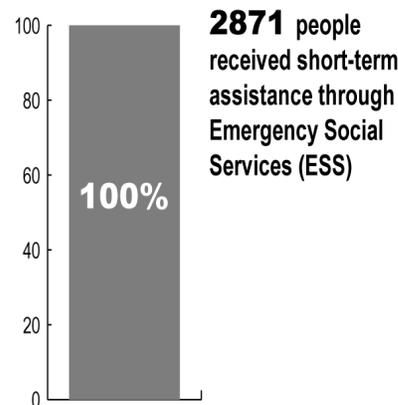
### Strategy

Provide short-term assistance through the ESS program to those forced from their homes by disasters

## Measure 3.3: Percentage of individuals and families requiring short-term assistance who receive services through Emergency Social Services (ESS)

### Results

Date	Number of persons assisted	Events
Apr-02	137	21 separate house fires, 1 apartment fire
May-02	211	19 separate house fires, 1 apartment fire, 1 gas leak, 4 floods
Jun-02	222	12 separate house fires, 3 apartment fires, 2 floods
Jul-02	150	32 separate house fires, 1 potential explosion, 1 forest fire
Aug-02	214	14 separate house fires, 3 apartment fires, 1 potential explosion, 1 gas leak
Sep-02	218	21 separate house fires, 3 apartment fires, 1 flood, 1 stranded traveller
Oct-02	1,144	26 separate house fires, 2 apartment fires, 1 flood, 1 power outage
Nov-02	130	26 separate house fires, 1 apartment fire, 1 flood
Dec-02	128	28 separate house fires, 1 apartment fire, 1 stranded traveller
Jan-03	51	18 separate house fires
Feb-03	194	20 separate house fires, 4 separate apartment fires
Mar-03	72	20 separate house fires
<b>Total for fiscal year 2002/03</b>	<b>2,871</b>	<b>293</b>



2002/03 Target	Results
100 per cent of people requiring short term disaster assistance receive assistance	<b>100%</b>

### **Description**

This is an output measure that captures the number of persons assisted and the number of incidents responded to by Emergency Social Services (ESS) volunteers and staff. The target for this measure stated that 100 per cent of those requiring ESS assistance receive it. This target was achieved in 2002/03.

ESS provides short-term services required to preserve the health and well-being of people affected by disasters. These include emergency food, clothing, lodging, family reunification, personal services and other specialized services as required. In British Columbia, local authorities are responsible for planning and operating emergency responses within their jurisdictions. The province assists local authorities and only takes a lead in the case of a major disaster. The ESS Branch within the ministry provides broad leadership and coordination in planning for and responding to emergencies and disasters where ESS is required.

This measure is not included in subsequent service plans, as the ministry is striving to increase the number of performance measures that are outcome-oriented.

### **Data Reliability and Assumptions**

Source: Ministry database.

Reliability: High.

## Goal 4: The Ministry is an Accountable Organization

### Objective

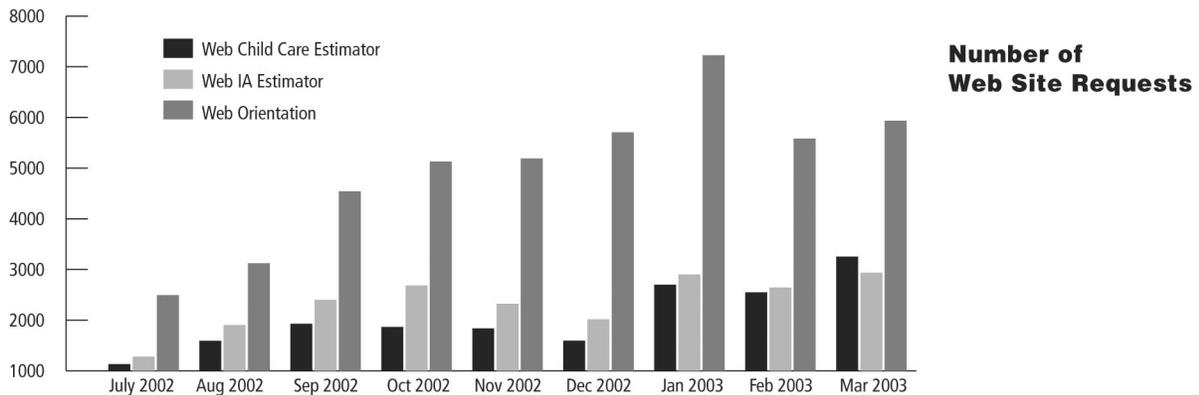
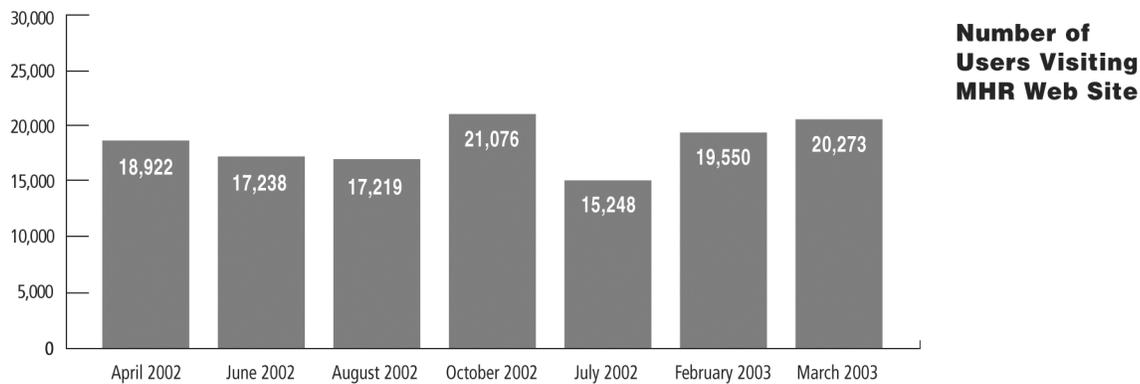
Service delivery is streamlined to improve efficiency

### Strategy

Use technology to increase client access to information

### Measure 4.1: Number of times ministry web site is accessed. Number of calls, contacts across the other service delivery channels.

#### Results



2002/03 Target	Results
Complete feasibility design for electronic service delivery by end of 02/03	Feasibility study to expand client access to services complete. Three web-based services implemented: <ol style="list-style-type: none"> <li>1. income assistance estimator</li> <li>2. child-care subsidy estimator</li> <li>3. web-based orientation for clients.</li> </ol>

## **Description**

This measure assesses the degree to which people have access to ministry information and services electronically. Use of the ministry web site is expected to increase as more British Columbians become computer literate and gain access to the internet.

The ministry has recognized that it is important to increase its use of technology, for improvement of the ministry's business processes, and for the benefit of ministry clients. A proxy measure (number of visits to the ministry web site) was included in the 2002/03 service plan as a way to highlight the importance of electronic service delivery.

During 2002/03, the ministry expanded its use of information technology to include an income assistance estimator for people to assess their eligibility for income assistance, a child-care subsidy estimator for parents to assess their eligibility for a subsidy, a web-based orientation for clients, and e-learning services for staff. These tools are part of the ministry's effort to use technology to increase choices for clients and the public, and provide them with information to better enable them to exercise personal responsibility.

As the chart above indicates, the web-based orientation was used between 2,494 and 7,228 times each month during 2002/03, the child care subsidy estimator was used between 1,132 and 3,255 times per month, and the income assistance estimator was used between 1,282 and 2,935 times per month.

This measure is not included in the 2003/04 service plan. It measures outputs, rather than outcomes, and the ministry is striving to increase the number of performance measures that are outcome-oriented.

## **Data Reliability and Assumptions**

Source: Ministry database.

Reliability: High. However, the number of web site visits can be misleading and does not necessarily reflect the number of users. The number of requests is defined as the number of files opened per visit.

**Objective**

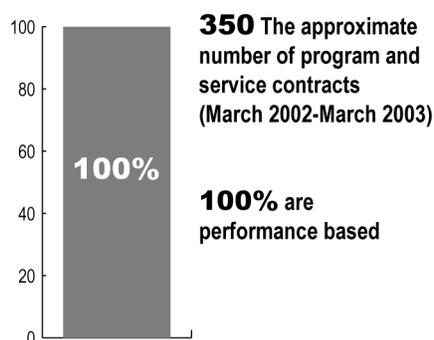
Ministry contracts are performance-based

**Strategy**

Develop performance-based contracts for programs and services

**Measure 4.2: Number of performance-based contracts with service providers, and proportion of program and service contracts that are performance-based**

**Results**



2002/03 Target	Results
The majority of contracts are performance-based by 2003/04	<b>100%</b>

**Description**

A performance-based contract links payments with the achievement or completion of a pre-determined deliverable. The deliverable must be measurable in order to evaluate the contractor’s performance. Deliverables can be outputs (such as job descriptions, software packages, beds used in a hostel/shelter) or outcomes (such as employment program clients remaining independent of income assistance).

The service plan set out a target of a majority of contracts being performance-based, to be achieved by 2003/04. In 2002/03, this target was more than achieved, with 100 per cent of contracts being performance-based.

**Why This Measure is Important**

This measure helps to assess the ministry’s progress in becoming more accountable for results. Performance-based contracts ensure a high level of service quality, as well as cost-effective use of ministry resources. Payments to contracted service providers are tied directly to the results they achieve.

The ministry will continue to monitor this measure in its next service plan. Future refinements may include distinguishing contracts that link payments to outcomes from those linking payments to outputs.

**Data Reliability and Assumptions**

Source: Ministry’s records.

Reliability: High.

**Objective**

Accountability units are assigned across the ministry

**Strategy**

Implement a ministry-wide performance management system with assigned accountability

**Measure 4.3: Quarterly performance management reports and proportion of performance targets met**

**Results**

Four quarterly performance reports were submitted to Treasury Board, reporting actual as compared to forecast financial and caseload information. Monthly caseload monitoring information was published.

The 2002/03 ministry service plan contained four performance targets. Three of these targets were met; program changes made the fourth target unnecessary and no longer relevant to ministry operations (see measure 1.1 for more information).

2002/03 Target	Results
Establish baseline for ministry-wide performance management	<b>Baseline established:</b> Quarterly performance reports completed

**Description**

This measure was intended to assess progress toward the implementation of a ministry-wide performance management system with assigned accountability. The measure included in the 2002/03 service plan is a proxy measure that highlights the importance of performance management.

Becoming a performance-based organization involves a shift in culture. To support this shift, the ministry has taken steps to identify accountabilities and monitor performance. Regional Executive Officers have signed accountability agreements that establish priorities for the year. In 2003/04, managers will sign Employee Performance and Development Plans that outline their priorities for the coming fiscal year. The ministry will continue to find ways to improve and refine its performance management system.

This measure is not included in the 2003/04 service plan. It measures outputs rather than outcomes and the ministry is striving to increase the number of performance measures that are outcome-oriented.

**Data Reliability and Assumptions**

Source: Ministry's records.

Reliability: High.

**Objective**

Individuals have access to an impartial and responsive appeal system

**Strategy**

Implement a regionally-based tribunal appeal system for BC Employment and Assistance Clients

**Measure 4.4: Average time taken to adjudicate appeals**

**Results**

Between 1999 and 2002, adjudication of appeals took an average of 22 weeks. Since the introduction of Employment and Assistance Appeal Tribunals in September 2002, there was only one case where a hearing did not begin within 15 business days. Under the new appeal system, the majority of appeals can be adjudicated within six to seven weeks.

2002/03 Target	Results
Establish baseline for timeliness	Appeal hearing to be commenced within <b>15 days</b> Majority of appeals to be adjudicated within <b>6 to 7 weeks</b>

**Description**

In September 2002, the ministry introduced the Employment and Assistance Appeal Tribunal — a single, independent, streamlined appeal system. Its mandate is to ensure an appeal process that is open, fair and timely.

This measure helps to assess the efficiency of the ministry’s appeal process.

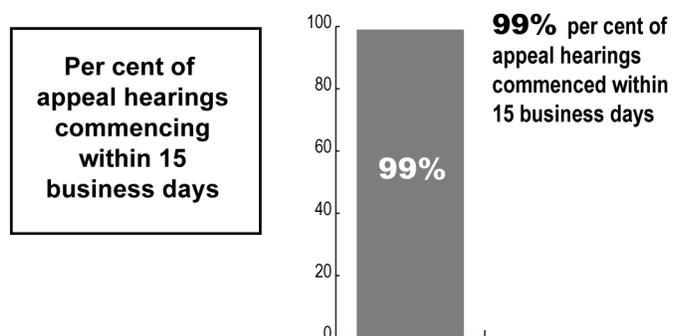
**Why this Measure is Important**

Timely appeals reduce uncertainty for clients and provide for more efficient use of ministry resources in administering appeals. Development of a streamlined appeal process was identified as a key priority in the Premier’s June 25, 2001 letter to the Minister of Human Resources.

**Improvements To Measure**

The ministry has refined this measure to better reflect outcomes, recognizing that average times could be significantly affected by a small number of cases that take either a very long or very short time to adjudicate.

**New Measure (2003/04): Per cent of appeal hearings commenced within 15 business days**



New Measure		2002/03	2002/04	2002/05	2002/06
Per cent of appeal hearings commenced within 15 business days	<b>Targets</b>	Establish Baseline			
	<b>Results</b>	99%			

The ministry has established a baseline of 99 per cent of appeal hearings commencing within 15 business days.

**Data Reliability and Assumptions**

Source: Ministry's records.

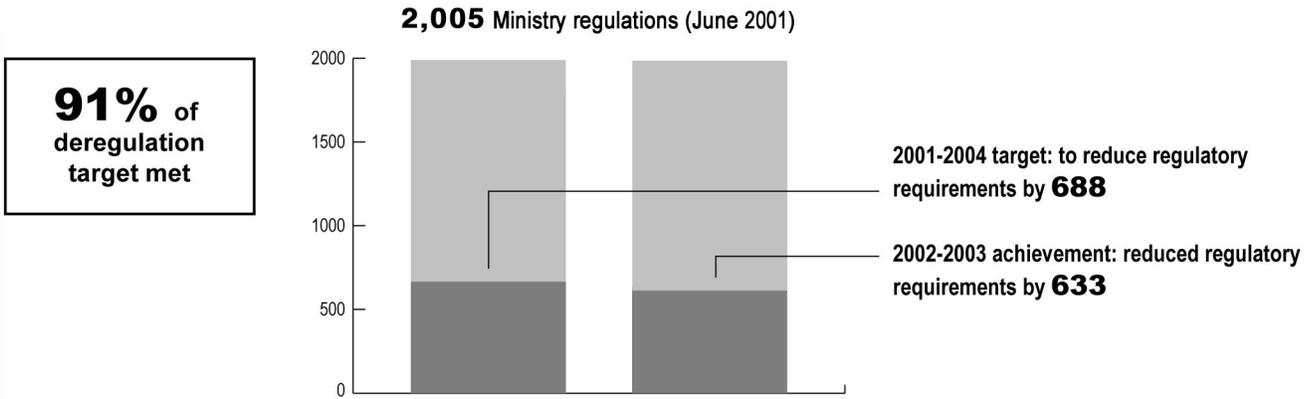
Reliability: High.

# Deregulation

## Strategy

Reduce regulatory requirements by one-third.

## Results



As part of the government’s *New Era* commitment and the government’s 2002/03 – 2004/05 Strategic Plan, ministries agreed to reduce regulatory requirements by one-third over a three-year period. In June 2001, the ministry set a target to reduce regulatory requirements by 688 by June 2004. The ministry had achieved over 91 per cent of this target by the end of 2002/03 fiscal year. By the end of the fiscal year, there were 30 per cent fewer regulations than in June 2001.

A simpler and more understandable legislative framework for B.C.’s income assistance system has reduced redundancy and regulatory overlap. By approaching the target ahead of schedule, the ministry supports government’s steady progress toward its deregulation goals.

## Summary of Performance Targets

Because 2002/03 was the first year of the ministry's performance measurement system, most measures were not assigned targets in the ministry's service plan, but rather set out to establish baselines for future comparison. This was necessary, as the ministry was in the process of overhauling most of its major programs, making it difficult to establish targets. In four cases, targets for measures were set in the service plan, and they are reported in this report and summarized in the table below. Three of the four targets were achieved, and in the fourth case (measure 1.1), program changes made the target unnecessary.

Performance Targets 2002/03 Service Plan		
Target in 2002/03 Service Plan	Achievement Status	Comments
All BCEA clients have signed Employment and Assistance Agreements (Measure 1.1).	Partial	BC Employment and Assistance Agreements originally included both an application for income assistance and an employment plan. The target became unnecessary due to program changes that removed the requirement that all clients (which include children and persons with disabilities, for example) complete employment plans. During the fiscal year, all BCEA clients completed application forms and 51,814 clients completed employment plans.
100 per cent of people requiring short term disaster assistance receive assistance (Measure 3.3).	Completed	All 2,871 people who required short-term disaster assistance received that assistance.
Complete feasibility design for electronic service delivery by end of 2002/03 (Measure 4.1).	Completed	The ministry expanded its use of information technology to include a number of electronic service delivery tools, such as an income assistance estimator, a child care subsidy estimator, a web-based orientation for clients and e-learning services for staff.
The majority of contracts are performance-based by 2003/04 (Measure 4.2).	Completed	By the end of 2002/03, one hundred per cent of contracts with service providers were performance-based.
The targets for all other 2002/03 measures were to establish baselines, as most of the ministry's programs were new.	Completed	Baselines were established.

# Report on Resources

Resource Summary by Core Business Area 2002/03 Resource Summary by Core Business Area				
	Estimated \$	Other Authorizations \$	Actual \$	Variance Net Under (Over) \$
<b>Operating Expenses (\$000)</b>				
Employment Programs .....	110,108		113,238	(3,130)
Temporary Assistance and Continuous Assistance .....	1,158,564		1,019,892	138,672
Supplementary Assistance .....	284,101		261,644	22,457
Corporate Services And Service Delivery .....	236,370		223,477	12,893
<b>Total .....</b>	<b>1,789,143</b>		<b>1,618,251</b>	<b>170,892</b>
<b>Full-time Equivalentents (FTEs)</b>				
<b>Total .....</b>	<b>2,799</b>		<b>2,637</b>	<b>162</b>
<b>Ministry Capital Expenditures (CRF) (\$000)</b>				
<b>Total .....</b>	<b>23,555</b>		<b>4,849</b>	<b>18,706</b>

Resource Summary Mirroring the <i>Estimates</i> Vote Structure 2002/03 Resource Summary Mirroring the <i>Estimates</i> Vote Structure				
	Estimated \$	Other Authorizations \$	Actual \$	Variance Net Under (Over) \$
<b>Operating Expenses (\$000)</b>				
Minister's Office .....	370		338	32
Corporate Services .....	48,627		46,134	2,493
BC Employment and Assistance .....	1,740,146		1,571,779	168,367
<b>Total .....</b>	<b>1,789,143</b>		<b>1,618,251</b>	<b>170,892</b>
<b>Full-time Equivalentents (FTEs)</b>				
<b>Total .....</b>	<b>2,799</b>		<b>2,637</b>	<b>162</b>
<b>Ministry Capital Expenditures (CRF) (\$000)</b>				
<b>Total .....</b>	<b>23,555</b>		<b>4,849</b>	<b>18,706</b>

## Explanation of variances

### *Temporary and Continuous Assistance*

- The under expenditure of \$139 million, or 12 per cent, is primarily due to the reduced caseload. The actual average caseload of 130,524 was 11.2 per cent below the budgeted average of 146,967.

### *Supplementary Assistance*

- The under-expenditure of \$22 million is largely attributable to reduced demand for Child Care Subsidies, Health Assistance and Community Support Services.

### *Employment Programs*

- The over-expenditure of \$3 million includes a \$20 million contribution to the Vancouver Foundation which was offset by Employment Program savings of \$17 million. The savings resulted from the transition to performance based programs, and a higher rate of decline in the Expected to Work caseload.

### *Minister's Office, Corporate Services and Service Delivery*

- Under-expenditure of \$13 million is due to lower than anticipated spending in salaries and benefits, building occupancy, amortization and information technology. Salaries and benefits savings are linked to FTE utilization.

## Summary of Capital Expenditures

MHR Capital Expenditures (\$ Millions)					
2002/03 Capital Budget	Office Furniture and Equipment	Vehicles	Information Systems	Total Expenditures	Under/ (Over) Expenditure
23.555	1.395	0.026	3.428	4.849	18.706

The Ministry's capital budget of \$23.555 million was under-spent by \$18.7 million or 79.4 per cent due to changing priorities in the information technology capital plan; a shift from capital costs to operational in-house development costs; and a time lag in project start-up dates.