

## **Appendix E: Performance Measure Methodologies**

**Goals, Objectives, Strategies and Performance Measures**

Goals	Objectives	Strategies	Performance Measures	Targets		
				2002-03	2003-04	2004-05
<b>Goal 1: Taxpayers get value from the way government runs its internal operations</b>	<ul style="list-style-type: none"> <li>▪ Delivery of support services is responsive, competitive and accountable</li> </ul>	<ul style="list-style-type: none"> <li>▪ Identify Shared Services opportunities by service area</li> <li>▪ Develop bench-marking, performance and evaluation criteria</li> <li>▪ Design and implement Shared Services initiative to reduce costs</li> <li>▪ Expand Shared Services to the broader public sector</li> </ul>	<ul style="list-style-type: none"> <li>▪ <a href="#">Comparison of Shared Service unit costs to similar public and private sector agencies / organisations</a></li> </ul>			
			<ul style="list-style-type: none"> <li>▪ Finance &amp; Administration</li> </ul>	To be determined	2003/04	
			<ul style="list-style-type: none"> <li>▪ Procurement &amp; Supply</li> </ul>	To be determined	2003/04	
			<ul style="list-style-type: none"> <li>▪ Common Information Technology Services</li> </ul>	To be determined	2003/04	
			<ul style="list-style-type: none"> <li>▪ <a href="#">Early Implementers Shared Services savings to government (\$000)</a></li> </ul>	(1,000)	7,000	17,000
			<ul style="list-style-type: none"> <li>▪ <a href="#">Satisfaction rating of Shared Services customers</a></li> </ul>			
			<ul style="list-style-type: none"> <li>▪ Finance &amp; Administration</li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
			<ul style="list-style-type: none"> <li>▪ Procurement &amp; Supply</li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
			<ul style="list-style-type: none"> <li>▪ Common Information Technology Services</li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
			<b>Goal 2: Citizens of British Columbia have access to government when and how they need it</b>	<ul style="list-style-type: none"> <li>▪ Provide British Columbians with accessible, convenient and secure "one-stop" online access to government services</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop the IT infrastructure to enable e-government</li> <li>▪ Ensure BC Publications Index lists all publications</li> <li>▪ Implement electronic system for searching legislation</li> <li>▪ Improve the public's access to saleable surplus assets</li> <li>▪ Deliver Single Window Gateway to make public access to government services more convenient</li> </ul>	<ul style="list-style-type: none"> <li>▪ <a href="#">Percentage of clients who are satisfied with the accessibility and convenience of the Single Window Gateway</a></li> </ul>
<ul style="list-style-type: none"> <li>▪ <a href="#">Number of Single Window Gateway web site hits (000's)</a></li> </ul>	Baseline	Exceed Baseline				Exceed Baseline
<ul style="list-style-type: none"> <li>▪ <a href="#">Number of electronic government services that are accessible through the Single Window Gateway</a></li> </ul>	Baseline	Exceed Baseline				Exceed Baseline
<ul style="list-style-type: none"> <li>▪ <a href="#">Percentage of availability for government services that are offered electronically</a></li> </ul>	Baseline	Exceed Baseline				Exceed Baseline

Goals	Objectives	Strategies	Performance Measures	Targets		
				2002-03	2003-04	2004-05
<b>Goal 3: Government's procurement of goods and services is fair, open and competitive</b>	<ul style="list-style-type: none"> <li>Increase the total value of goods and services obtained through competitive procurement practices</li> </ul>	<ul style="list-style-type: none"> <li>Develop legislation and policy for procurement reform</li> <li>Pursue new opportunities for volume purchases of goods and services</li> <li>Create private sector opportunities for the commercial use of government's intellectual property</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Savings from centralized procurement activities</a></li> </ul>	10%	10%	10%
			<ul style="list-style-type: none"> <li><a href="#">Central procurement operational costs as a percentage of value of total goods and services purchased</a></li> </ul>	<1%	<1%	<1%
			<ul style="list-style-type: none"> <li><a href="#">Percentage of suppliers who feel that government's procurement practices are fair</a></li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
	<ul style="list-style-type: none"> <li>Increase opportunities for on-line procurement to save costs and maximise value</li> </ul>	<ul style="list-style-type: none"> <li>Improve BC Bid system to function as a single window electronic access point for public sector procurement</li> <li>Market BC Bid for use by the broader public sector</li> <li>Enhance the on-line system for master standing offers and seek other ways to increase use of electronic procurement</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Percentage of eligible government contracts released through BC Bid</a></li> </ul>	75%	80%	85%
			<ul style="list-style-type: none"> <li><a href="#">Number of public sector agencies utilizing the BC Bid system</a></li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
<b>Goal 4: Public has confidence in the way government and regulated bodies manage the information they hold</b>	<ul style="list-style-type: none"> <li>Information is managed in a transparent, accountable and secure manner</li> </ul>	<ul style="list-style-type: none"> <li>Review and amend the <i>Freedom of Information and Protection of Privacy Act</i> (FOIPP)</li> <li>Develop privacy legislation for the private sector</li> <li>Improve information management</li> </ul>	<ul style="list-style-type: none"> <li><a href="#">Percentage of stakeholders who are satisfied with the FOIPP process</a></li> </ul>	Baseline	Exceed Baseline	Exceed Baseline

Goals	Objectives	Strategies	Performance Measures	Targets		
				2002-03	2003-04	2004-05
<b>Goal 5:</b> To Be A High Performing Organization	<ul style="list-style-type: none"> <li>▪ Enhance Ministry capacity to accommodate workforce adjustment and staff retirement trends</li> </ul>	<ul style="list-style-type: none"> <li>▪ Develop an annual corporate human resource plan that accommodates government priorities, commitments, trends and resources.</li> <li>▪ Develop and maintain workforce adjustment and succession plans for all critical positions</li> </ul>	<ul style="list-style-type: none"> <li>▪ <a href="#">Percent of critical positions with current competency profiles and succession plans in place.</a></li> </ul>	Baseline	Exceed Baseline	100%
	<ul style="list-style-type: none"> <li>• Build essential internal competencies and skill sets to meet current and future Ministry business requirements</li> </ul>	<ul style="list-style-type: none"> <li>• Provide training information to employees</li> <li>• Co-ordinate staff training resources</li> <li>• Formal and informal learning needs are identified and discussed with individual employees and are linked to branch learning plans and the Strategic Framework for Training and Development</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Average number of training hours per employee</a></li> </ul>	14	14 - 21	21 - 28
	<ul style="list-style-type: none"> <li>▪ Link employee activities and performance to the achievement of the Ministry's goals</li> </ul>	<ul style="list-style-type: none"> <li>• Staff are oriented on the Ministry Service Plan</li> <li>• Develop individual employee performance plans</li> <li>• Provide employees with an understanding of their role within the Ministry's Service Plan and its linkage to their performance plan</li> <li>• Provide employees with feedback on their performance and the performance of the Ministry</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Percent of staff who understand how their work contributes to the achievement of Service Plan performance targets and the success of the Ministry</a></li> </ul>	Baseline	Exceed Baseline	Exceed Baseline
	<ul style="list-style-type: none"> <li>• Provide a workplace that fosters employee well-being and professional development</li> </ul>	<ul style="list-style-type: none"> <li>• Investigate opportunities to expand employee recognition programs</li> <li>• Explore use of Organizational Health &amp; Wellness Inventories</li> </ul>	<ul style="list-style-type: none"> <li>• <a href="#">Percent of staff satisfied with their employment with the Ministry</a></li> </ul>	Baseline	Exceed Baseline	Exceed Baseline

**Performance Measure 1: Comparison of Shared Service unit costs to similar public and private sector agencies / organisations**

**Objective:**

Delivery of support services is responsive, competitive and accountable

Note: The Ministry of Management Services is currently engaged with our clients in developing the Shared Services organisation. Accordingly, appropriate business models and unit costing mechanisms have not yet been established.
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**Rationale/ context:**

To be determined 2003/04

**Data Source(s):**

To be determined 2003/04

**Calculation(s):**

To be determined 2003/04

**Limitations of the data:**

To be determined 2003/04

**Verification of the data:**

To be determined 2003/04

**Baseline data:**

To be determined 2003/04

**Benchmarks:**

To be determined 2003/04

**Targets:**

2002-03	2003-04	2004-05
TBD	TBD	TBD

**Performance Graphic:**

To be developed.

**Performance Measure 2: Early Implementers Shared Services savings to government (\$000)**

**Objective:**

Delivery of support services is responsive, competitive and accountable

**Rationale/ context:**

Cost Effectiveness

This measure evaluates the success of the ministry's Early Implementers Shared Service initiative in realising savings for its clients based upon reduced duplication and economies of scale.

**Data Source(s):**

Corporate Accounting System.

**Calculation(s):**

Annual net change in existing client base budgets for those services provided by the Early Implementers.

**Limitations of the data:**

Identification of existing base budgets for Early Implementers Shared Services clients may be difficult to identify accurately, particularly for decentralised operations.

**Verification of the data:**

All fiscal records will adhere to provincial accounting practices and standards and are fully auditable.

**Baseline data:**

Not applicable.

**Benchmarks:**

Not applicable.

**Targets:**

2002-03	2003-04	2004-05
(1,000,000)*	7,000,000	17,000,000

\* Establishment of the Early Implementers Shared Services initiative will require a one-time increase in expenditures.

**Performance Graphic:**

To be developed.

**Performance Measure 3: Satisfaction rating of Shared Services customers.**

**Objective:**

Delivery of support services is responsive, competitive and accountable

**Rationale/ context:**

Customer satisfaction

This measure evaluates the ability of the Shared Services organization to provide services that meet customer requirements and expectations. The overall customer satisfaction rating encompasses a range of issues including the responsiveness, reliability, access, communication and cost of the service.

**Data Source(s):**

BC Stats' online web survey and reporting system - E-Surveyor

**Calculation(s):**

BC Stats will conduct the survey quarterly on behalf of the Ministry of Management Services resulting in an aggregated annual performance figure.

Survey participants will be selected randomly based upon statistical sampling of customer groups. Participants then will be informed of their inclusion into the survey via e-mail and will complete the survey online with their responses submitted directly to the BC Stats database.

The survey question will be based upon the Common Measurement Tool and will evaluate customer satisfaction on a 5-point scale. (1=Very Dissatisfied, 5=Very Satisfied and N/A = Not Applicable)

**Limitations of the data:**

This performance measure does not identify the source of any positive or negative perceptions of the ministry's services. Accordingly, satisfaction or dissatisfaction with specific aspects of the ministry's services such as accessibility and communication will not be identified. Qualitative responses are also not supported.

Note: The ministry will be undertaking more extensive surveys exploring specific aspects of its service delivery and performance including qualitative investigations at the Core Business Area level.

**Verification of the data:**

The Common Measurement Tool has been used successfully by a number of public sector organisations in the Federal Government and provinces. Survey results have been found to be consistent and comparable among participating organisations.

All individual survey responses will be retained by BC Stats and will be subject to Section 9 of the *Statistics Act*. Only aggregated reports will be provided by BC Stats to the Ministry of Management Services.

**Baseline data:**

Not yet available

**Benchmarks:**

Standardised internal and cross-jurisdictional benchmarks for the Finance and Administration, Procurement and Supply and Common Information Technology Shared Services have not yet been established.

**Targets:**

2002-03	2003-04	2004-05
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed

**Performance Measure 4: Percentage of clients who are satisfied with the accessibility and convenience of the Single Window Gateway**

**Objective:**

Provide British Columbians with accessible, convenient and secure "one-stop" online access to government services

Note: The methodology for this measure is currently under development.
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**Performance Measure 5:      Number of Single Window Gateway web site hits (000's)**

**Objective:**

Provide British Columbians with accessible, convenient and secure "one-stop" online access to government services

Note:    The methodology for this measure is currently under development.

**Performance Measure 6:      Number of electronic government services that are accessible through the Single Window Gateway**

**Objective:**

Provide British Columbians with accessible, convenient and secure "one-stop" online access to government services

Note: The methodology for this measure is currently under development.

**Performance Measure 7: Percentage of availability for government services that are offered electronically**

**Objective:**

Provide British Columbians with accessible, convenient and secure "one-stop" online access to government services

**Rationale/ context:**

Service Reliability

This measure evaluates the percentage of time the Single Window Gateway is available.

**Data Source(s):**

Internal ministry information systems

**Calculation(s):**

$$\frac{\text{"Available hours per year"}}{\text{Total annual "agreed-on operating hours"}} \times 100 = \text{Percentage of availability for government services that are offered electronically}$$

*"Available hours/year" is defined as the total hours that the Gateway is actually available for use within the agreed-on operating times of the Gateway.*

*"Agreed-on operating hours" is that defined in the Service-level Agreement for operation of the Gateway between the Common IT Services Division and the Corporate and Information Programs Division*

**Limitations of the data:**

To be determined

**Verification of the data:**

Reports of available hours as generated by an auditable source(s).

**Baseline data:**

Not yet available

**Benchmarks:**

To be developed as a component of the above Service-level Agreement.

**Targets:**

2002-03	2003-04	2004-05
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

## Performance Measure 8: Savings from centralized procurement activities

### Objective:

Increase the total value of goods and services obtained through competitive procurement practices.

### Rationale/ context:

Savings (cost avoidance) achieved on openly tendered procurement opportunities.

This measure evaluates the effectiveness of open tendering practices through the centralised procurement agency. A higher savings value indicates greater effectiveness of the competitive process.

### Data Source(s):

Internal ministry information systems for procurement data.

### Calculation(s):

Savings achieved on openly tendered goods (includes Master Standing Offer, Standing Offer, and one-time purchase agreements).

*Difference between the average qualified bid cost and the cost of the successful bid. The sum of each calculation is aggregated into a net savings ratio for all transactions.*

*"Qualified bid" is the bid price submitted by supplier who met all mandatory criteria.*

Savings achieved on openly tendered Request for Proposals to provide services.

*Estimated based on application of percentage savings on goods purchased against estimated value of service contracts resulting from Request for Proposal (RFPs).*

### Limitations of the data:

Only examines procurement activities conducted under the direction of the central procurement staff (excludes procurement by public agencies using BC Bid only to post supply opportunities).

### Verification of the data:

The financial and procurement information data sources comply with government accounting practices and are fully auditable.

### Baseline data:

	1998-99	1999-2000	2000-01
Savings (Percentage) =	15.1%	18.1%	18.2%
Savings (\$) =	\$38.6 million	\$41.4 million	\$61.7 million

### Benchmarks:

Standardised cross-jurisdictional cost saving methodologies and benchmarks have not yet been developed.

### Targets:

2002-03	2003-04	2004-05
> 10%	> 10%	> 10%

### Performance Graphic:

To be developed.

**Performance Measure 9: Central procurement operational costs as a percentage of value of total goods and services purchased**

**Objective:**

Increase the total value of goods and services obtained through competitive procurement practices.

**Rationale/ context:**

Procurement Cost-to-Spend Ratio

This measure evaluates the efficiency of the central procurement system relative to purchasing costs. A lower cost (value) indicates greater efficiencies and cost effectiveness.

**Data Source(s):**

Procurement data - Internal ministry information systems  
Operating costs - Corporate Accounting System

**Calculation(s):**

$$\frac{\text{Total operating costs of central procurement offices}}{\text{Value of total goods and services purchased.}} \times 100 = \text{Procurement cost-to-spend percentage}$$

*"Operating costs" include salaries, benefits, travel, training, information technology and contractor support costs.*

**Limitations of the data:**

This measure may be affected by changes in the ministry's procurement mandate.

**Verification of the data:**

The financial and procurement information data sources comply with government accounting practices and are fully auditable.

**Baseline data:**

	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-01</b>
Procurement cost-to-spend =	1.03%	1.1%	0.785%

**Benchmarks:**

Standardised cross-jurisdictional cost-to-spend methodologies and benchmarks have not yet been developed.

Procurement functions in other jurisdictions do not apply a consistent methodology for determining administrative costs. Despite these limitations U.S. procurement evaluations have found that organisations with similar "operational costs" structures spent between 2.5 to 3.1% in fiscal year 1998.

**Targets:**

<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
< 1%	< 1%	< 1%

**Performance Graphic:**

To be developed.

**Performance Measure 10: Percentage of suppliers who feel that government's procurement practices are fair**

**Objective:**

Increase the total value of goods and services obtained through competitive procurement practices.

**Rationale/ context:**

Supplier satisfaction

This measure evaluates the ability of the central procurement service to provide procurement services that meet supplier expectations for fair and open competitive procurement. The overall supplier satisfaction rating encompasses a range of issues including the access to public supply opportunities, clarity of bid documents and selection criteria, communication and explanation of bid decision(s).

**Data Source(s):**

BC Stats' online web survey and reporting system - E-Surveyor.

**Calculation(s):**

BC Stats will conduct the survey quarterly on behalf of the Ministry of Management Services resulting in an aggregated annual performance figure.

Survey participants will be selected randomly based upon statistical sampling of supplier groups. Participants then will be informed of their inclusion into the survey via e-mail and will be requested to complete the survey online with their responses submitted directly to the BC Stats database.

The survey question will be based upon the Common Measurement Tool and will evaluate supplier satisfaction on a 5-point scale. (1=Very Dissatisfied, 5=Very Satisfied and N/A = Not Applicable)

**Limitations of the data:**

This performance measure does not identify the source of any positive or negative perceptions of the ministry's procurement practices. Accordingly, satisfaction or dissatisfaction with specific aspects of the ministry's practices such as bid clarity and selection criteria will not be identified. Qualitative responses are also not supported.

**Verification of the data:**

The Common Measurement Tool has been used successfully by a number of public sector organisations in the Federal Government and provinces. Survey results have been found to be consistent and comparable amongst participating organisations.

All individual survey responses will be retained by BC Stats and will be subject to Section 9 of the *Statistics Act*. Only aggregated reports will be provided by BC Stats to the Ministry of Management Services.

**Baseline data:**

Not yet available.

**Benchmarks:**

Standardised internal and cross-jurisdictional benchmarks for Procurement and Supply have not yet been established.

**Targets:**

2002-03	2003-04	2004-05
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

**Performance Measure 11: Percentage of eligible government contracts released through BC Bid**

**Objective:**

Increase opportunities for on-line procurement to save costs and maximise value.

**Rationale/ context:**

This measure evaluates the openness of government contracting in terms of the percentage of competitive opportunities. A higher percentage value indicates suppliers have greater opportunity to competitively bid for supply contracts and a more competitive price is paid for goods and services purchased.

**Data Source(s):**

Internal ministry information systems for procurement data - BC Bid  
Total number of contracts executed by ministries - Corporate Accounting System

**Calculation(s):**

$$\frac{\text{Total number of opportunities posted on BC Bid by ministries}}{\text{Total number of eligible contracts}} \times 100 = \text{Percentage of eligible contracts on BC Bid}$$

An "Eligible" government contract includes those that have gone through a competitive procurement process.

**Limitations of the data:**

To be determined from ability of programs to enter and extract meaningful information from the Corporate Accounting System.

**Verification of the data:**

The data sources are financial and procurement information systems which comply with government accounting practices and are fully auditable.

**Baseline data:**

Not yet available.

**Benchmarks:**

Standardised benchmarks have not yet been developed.

**Targets:**

2002-03	2003-04	2004-05
75%	80%	85%

**Performance Graphic:**

To be developed.

**Performance Measure 12: Number of public sector agencies utilizing the BC Bid system**

**Objective:**

Increase opportunities for on-line procurement to save costs and maximise value.

**Rationale/ context:**

Market penetration of BC Bid.

This measure evaluates the recognition by public agencies outside the provincial government that BC Bid is an effective and cost-efficient method of attracting qualified suppliers to bid for their supply opportunities. A higher value indicates that public agencies have increasingly adopted BC Bid as an effective means to notify suppliers of supply opportunities.

**Data Source(s):**

Internal ministry information systems for procurement data - BC Bid

**Calculation(s):**

Number of public agencies registered with the BC Bid system that have posted at least one opportunity in the past fiscal year. Provincial ministries have not been included due to their mandatory use of the BC Bid System.

**Limitations of the data:**

To be determined.

**Verification of the data:**

The BC Bid information is fully auditable.

**Baseline data:**

Baseline data is not yet available. Partial data for fiscal 2001/02 indicates that 50 public sector agencies are registered with the BC Bid system and have posted opportunities in the current fiscal year.

**Benchmarks:**

Benchmarks have not yet been developed.

**Targets:**

2002-03	2003-04	2004-05
Exceed Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

**Performance Measure 13: Percentage of stakeholders who are satisfied with the FOIPP process**

**Objective:**

Information is managed in a transparent, accountable and secure manner

**Rationale/ context:**

Stakeholder satisfaction

The *Freedom of Information and Protection of Privacy Act* (FOIPP Act) needs to be seen by stakeholders as “current” and evolving (i.e., adapting to changes such as e-government) in order to be judged as an adequate legislative framework (i.e., if it is to continue to be seen as the premier access and privacy legislation in Canada).

A comprehensive review of the FOIPP Act is underway and amendments are proposed for the spring 2002 and subsequent legislative sessions (to increase openness, reduce compliance costs and strengthen privacy).

Private sector privacy legislation is required for BC in order to comply with international and Canadian privacy requirements (e.g., European Union Directive, the Canadian federal government’s *Personal Information Protection and Electronic Documents Act* (PIPED Act), and other international data protection regulation).

BC is working with other provincial jurisdictions to develop a harmonized and provincially acceptable legislative approach for provinces. The PIPED Act will cover provinces, in part, on January 1, 2004, if provinces have not passed their own “substantially similar” legislation. Stakeholders will be included in the development and implementation of private sector privacy legislation.

General stakeholder satisfaction with the ministry's management of the processes of review and amendment of the FOIPP Act and the development and implementation of a private sector privacy act addresses a number of issues including accessibility, communication and responsiveness.

**Data Source(s):**

*Public and professional opinion primarily represented through interest groups (the Freedom of Information and Privacy Association, the BC Civil Liberties Association, the Canadian Bar Association, etc.), the Information and Privacy Commissioner, and the media.*

A broad cross-section of private sector stakeholders will be consulted during the development and implementation of private sector privacy legislation, including, but not limited to, BC and national business associations and interest groups (from all affected sectors), Chambers of Commerce, other local business groups and organizations, and the privacy interest groups noted above.

The Information and Privacy Commissioner will also be consulted.

The media will also provide some indication of satisfaction levels and public concerns.

The federal government will judge the adequacy of the legislation in its assessment of whether it meets the “substantially similar” requirement provided in the PIPED Act.

BC’s legislation will be compared to legislation in other provincial jurisdictions.

Further public surveys are not contemplated.

**Calculation(s):**

Because stakeholder groups will be involved in FOIPP Act amendment process and the same stakeholder groups (and the other stakeholders listed above) will be involved in the development of private sector privacy legislation, stakeholder satisfaction will be easily measured through direct contact. A baseline for the private sector privacy legislation, however, will not be established until legislation is passed and implemented (c. January 2004).

**Limitations of the data:**

Factors external to the ministry and beyond its control may also influence overall stakeholder satisfaction.

**Verification of the data:**

Regular contact/contacts with primary stakeholders.

**Baseline data:**

Not yet available

**Benchmarks:**

Cross-jurisdictional comparisons in-so-far as they are relevant – given legislative, population, and socio-economic differences.

At present, the only legislative benchmarks exist at the federal level or in other jurisdictions like the European Union.

BC's private sector privacy legislation will be compared with the legislation passed in other provinces (qualified by the differences in approach by other provinces to privacy protection already represented in existing public sector legislation).

Other benchmarks have not been developed in BC or any jurisdiction.

**Targets:**

<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

**Performance Measure 14: Percent of critical positions with current competency profiles and succession plans in place**

**Objective:**

Enhance Ministry capacity to accommodate workforce adjustment and staff retirement trends

**Rationale/ context:**

This measure evaluates the ministry's performance in ensuring that core positions are identified and provided with personnel competency and transition plans. Human resource planning for these core positions is necessary for ensuring the long-term capacity and success of the organisation.

**Data Source(s):**

Critical positions - As determined by the ministry's Executive  
Competency profiles and succession plans - Internal Human Resources records

**Calculation(s):**

$$\frac{\text{Positions with competency profiles and succession plans}}{\text{Critical Positions}} = \text{Percent of critical positions with current competency profiles and succession plans in place}$$

**Limitations of the data:**

This measure does not address the quality or comprehensiveness of the competency profiles and succession plans. The identification of critical positions is also subjective.

**Verification of the data:**

Internal records may be made available for review.

**Baseline data:**

Not yet available

**Benchmarks:**

Internal benchmarks have not yet been developed. External benchmarks with comparable organisations are currently being investigated.

**Targets:**

<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

**Performance Measure 15: Average number of training hours per employee**

**Objective:**

Build essential internal competencies and skill sets to meet current and future Ministry business requirements

**Rationale/ context:**

Employee development

This measure evaluates the level of training available to employees. As such, it is indicative of the ministry's commitment to employee professional development and capacity building. Employees with current competencies and skill sets have been found to demonstrate greater job satisfaction and improved performance.

**Data Source(s):**

Employee population lists and training records - Corporate Human Resource Information and Payroll System (CHIPS)

**Calculation(s):**

$$\frac{\text{Total Ministry Training Hours}}{\text{Ministry Employees (FTEs)}} = \text{Average number of training hours per employee}$$

**Limitations of the data:**

This measure does not address the impact of the training delivery on organisational performance, opportunities for informal learning or the quality and appropriateness of the training materials and instruction.

The final figure may be conservative as training may be delivered to employees and not recorded on the CHIPS system.

Qualitative responses are also not supported.

**Verification of the data:**

All personnel training and employment records contained within the CHIPS system are fully auditable.

**Baseline data:**

Not yet available

**Benchmarks:**

Internal benchmarks have not yet been developed. External benchmarks with comparable organisations are currently being investigated.

**Targets:**

2002-03	2003-04	2004-05
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

**Performance Measure 16: Percent of staff who understand how their work contributes to the achievement of Service Plan performance targets and the success of the Ministry**

**Objective:**

Link employee activities and performance to the achievement of the Ministry's goals

**Rationale/ context:**

Employee communication and strategic alignment

This measure evaluates the ability of the ministry to effectively communicate and link its strategic direction with staff. Studies have found that employees with greater understanding of their contribution to the overall success of the organisation enjoy greater job satisfaction and improved performance.

**Data Source(s):**

Employee population lists - Corporate Human Resource Information and Payroll System (CHIPS)  
BC Stats' online web survey and reporting system - E-Surveyor

**Calculation(s):**

BC Stats will conduct the survey quarterly on behalf of the Ministry of Management Services resulting in an aggregated annual performance figure.

Survey participants will be selected randomly based upon statistical sampling of employees registered in the CHIPS system. Participants will then be informed of their inclusion into the survey via e-mail and will complete the survey online with their responses submitted directly to the BC Stats database.

The survey question will be based upon the Common Measurement Tool and will evaluate staff understandings of their contribution to the Service Plan on a 5-point scale. (1=Very Dissatisfied, 5=Very Satisfied and N/A = Not Applicable)

**Limitations of the data:**

The impact of employee communication and strategic alignment are not directly evaluated under the measure. In some instances, improved knowledge and awareness may not result in enhanced individual performance.

Qualitative responses are also not supported.

**Verification of the data:**

The Common Measurement Tool has been used successfully by a number of public sector organisations in the Federal Government and provinces. Survey results have been found to be consistent and comparable amongst participating organisations.

All individual survey responses will be retained by BC Stats and will be subject to Section 9 of the *Statistics Act*. Only aggregated reports will be provided by BC Stats to the Ministry of Management Services.

**Baseline data:**

Not yet available

**Benchmarks:**

Internal benchmarks have not yet been developed. External benchmarks with comparable organisations are currently being investigated.

**Targets:**

2002-03	2003-04	2004-05
Baseline	Exceed Baseline	Exceed Baseline

**Performance Graphic:**

To be developed.

## **Performance Measure 17: Percent of staff satisfied with their employment with the Ministry**

### **Objective:**

Provide a workplace that fosters employee well-being and professional development

### **Rationale/ context:**

Employee satisfaction

This measure evaluates the ability of the ministry to provide a workplace that accommodates the needs of our employees. The overall general satisfaction rating addresses a number of issues related to employment including job satisfaction, organisational health as well as personal development.

Higher employee satisfaction ratings have been correlated to improved individual and organisational performance.

### **Data Source(s):**

Employee population lists - Corporate Human Resource Information and Payroll System (CHIPS)  
BC Stats' online web survey and reporting system - E-Surveyor

### **Calculation(s):**

BC Stats will conduct the survey quarterly on behalf of the Ministry of Management Services resulting in an aggregated annual performance figure.

Survey participants will be selected randomly based upon statistical sampling of employees registered in the CHIPS system. Participants then will be informed of their inclusion into the survey via e-mail and will complete the survey online with their responses submitted directly to the BC Stats database.

The survey question will be based upon the Common Measurement Tool and will evaluate employee satisfaction on a 5-point scale. (1=Very Dissatisfied, 5=Very Satisfied and N/A = Not Applicable)

### **Limitations of the data:**

This performance measure does not identify the source of any positive or negative perceptions of the ministry's workplace environment. Accordingly, satisfaction or dissatisfaction with specific aspects of the ministry's workplace will not be identified. Qualitative responses are also not supported.

Factors external to the ministry and beyond its control may also influence overall employee satisfaction ratings.

### **Verification of the data:**

The Common Measurement Tool has been used successfully by a number of public sector organisations in the Federal Government and provinces. Survey results have been found to be consistent and comparable amongst participating organisations.

All individual survey responses will be retained by BC Stats and will be subject to Section 9 of the *Statistics Act*. Only aggregated reports will be provided by BC Stats to the Ministry of Management Services.

### **Baseline data:**

Not yet available

### **Benchmarks:**

Internal benchmarks have not yet been developed. External benchmarks with comparable organisations are currently being investigated.

### **Targets:**

<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>
Baseline	Exceed Baseline	Exceed Baseline

### **Performance Graphic:**

To be developed.