

SERVICE PLAN 2008/09-2010/11



THE RIGHT SKILLS ► A PROVEN ADVANTAGE

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MESSAGE FROM THE CHAIR

To: The Honourable Colin Hansen
Minister of Economic Development

On behalf of the board of directors, management and staff of the Industry Training Authority, I am pleased to submit this Service Plan for fiscal 2008/09-2010/11.

The essential mandate of the ITA is to lead the development of better and faster skills training in British Columbia. And the aim of this plan is to help align skilled-labour supply and market requirements – which is one of the most fundamental aspects of continued economic growth and quality of life in the Province.

As BC's economic performance during 2007 has continued to drive employment growth at a pace that outstrips labour-force growth, the ongoing intensification of labour-market pressures across many occupations and sectors is central to the market and industry conditions that have informed this plan.

Fortunately, growth in industry training participation remains strong. But, while this is an important indicator of success, it also highlights system-wide capacity, coordination, and cooperation challenges – especially with technical-training delivery. Aspects of the plan are designed to deal with these challenges.

Other vital conditions include a need for better ways of recognizing and providing credentials based on existing skills (as a complement to promoting apprenticeship), and growing interest in industry-training models in sectors beyond those which traditionally employ tradespeople.

Pressures to minimize workforce absences also continue to heighten the increasing demand for better regional access, and more flexible training delivery mechanisms – which also offer the added advantage of being beneficial to capacity management and completion rates.

Other important objectives anticipated in the planning period include: improving public understanding of the long-term implications of skill shortages; fixing deficiencies in currently available labour-market data; and amplifying the transition to industry leadership in the training system.

Key among current opportunities is the untapped skills training and labour-market potential within various currently under-represented population segments – including Aboriginal people, women and immigrants.

Focal points and major activities for 2008/09 will include:

- Continuing to strengthen relationships and promote cooperation among key stakeholders – principally industry, employers and training deliverers – based on a customer-centric, system-wide model, while moving ahead with Industry Training Organizations.
- Expanding training-delivery capacity and utilization efficiencies, through increased innovation, flexibility, and coordinated refinement of resource use.

- Developing new assessment tools, designed to recognize and credential individuals with existing skills, including skills acquired outside Canada.
- Facilitating labour mobility, through the Trade, Investment and Labour Mobility Agreement (TILMA) with Alberta, and through inter-provincial cooperation to enhance the responsiveness of the national Red Seal program to industry requirements.

The following significant developments have occurred since the ITA's last Service Plan was tabled:

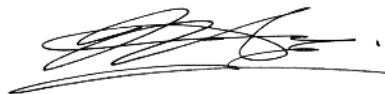
- launch of Trade Routes mobile training unit
- launch and further development of new recognition and awareness initiatives, including Top in Trades and www.theskilledlife.com
- appointment of a director of aboriginal apprenticeship
- active engagement in TILMA's labour mobility provisions
- research and policy development for recognition of existing skills and credentials
- formation of the ITA/Presidents Leadership Council and other working groups, as forums for collaboration with public colleges
- initiation of formalized joint strategic planning process with ITOs
- board and executive transitions (two new board members, including new chair, and new CEO)

In light of the momentum already achieved, and the strategies that have been formulated for the planning period, the outlook for the ITA is positive. While capacity and coordination issues are large, the board has confidence in its management and staff, and in the collective ability of the training system to meet the challenges as we go forward.

This service plan was prepared under the board's direction in accordance with the *Budget Transparency and Accountability Act* and the *BC Reporting Principles*. It is consistent with government's strategic priorities. And the board is responsible for its contents, including measure and target selection.

All significant assumptions, policy decisions, and identified risks as of January 2008 have been considered. The measures presented are consistent with the ITA mandate and goals, and focus on critical aspects of performance. Targets have been set based on an assessment of the ITA's operating environment, forecast conditions, risk assessment and past performance.

Sincerely,



Frank Borowicz, QC
Chair, Board of Directors

ORGANIZATIONAL OVERVIEW

Mandate

The Industry Training Authority (ITA) is mandated to govern, expand and improve British Columbia's industry training system. It serves the public interest in seeing industry's needs for skilled labour met, while providing individuals with accessible training opportunities that are closely linked to workplace opportunities.

The ITA's mandate and accountabilities are defined in its enabling legislation, the *Industry Training Authority Act*. Further direction and accountability are provided through a Shareholder's Letter of Expectations, executed jointly by the ITA and the Minister of Economic Development (to whom the ITA has a reporting relationship). The shareholder's letter is available at: www.itabc.ca.

The current Shareholder's Letter of Expectations is consistent with previous ones, with the addition of an enhanced emphasis on efficient, effective and flexible training delivery; and a specific reference to the ITA's TILMA-related implementation responsibilities.

Core Business Areas and Services

The ITA focuses on industry-training governance, policy development, and system-wide coordination. A full-time staff of 25 work at a Richmond office and are organized along functional lines constituting the ITA's core operational and administrative areas:

- customer service
- industry relations
- product (training program) development

- Red Seal programs
- finance and administration
- policy and research
- communications and marketing
- aboriginal apprenticeship

Another 21 staff work at a Vancouver customer service centre – 16 full time and five part time – where they provide information and services to ITA customers, including registrations, examinations and certifications. Province-wide information and examination services are available through Service BC offices.

Customers and Delivery Partners

The ITA serves two customer groups:

1. Industry – any employer or group of employers with a need for formally trained workers possessing credentials within the scope of the ITA's operations.
2. Learners – apprentices and Foundation Program (pre-apprenticeship) trainees who participate in industry training programs with the intent of obtaining skills and credentials that are in-demand on the part of industry.

The concept of industry leadership is central to the ITA's mandate and operational approaches. The ITA therefore works to ensure that the types, structures and volumes of training provided align with current and anticipated industry needs.

The ITA works in close collaboration with two categories of service-delivery partners, to which it provides funding on the basis of contractually defined accountabilities:

1. Industry Training Organizations – ITOs are the chief means by which the ITA is delegating leadership of the training system to industry. Sector-specific ITOs have primary responsibility for development, implementation and maintenance of specific training programs, assigned by the ITA. They also make recommendations to the ITA with respect to training volume requirements. Annual business plans and an ongoing reporting process, built around targets aligned with those in this service plan, are the main accountability mechanisms.
2. Training Providers – Various public colleges, university colleges and private training institutes provide the technical-training component of programs leading to ITA credentials. Training purchase plans, which are developed in consultation with relevant ITOs and are consistent with system-wide program priorities, are the main accountability mechanism.

Industry Training Defined

Industry training in British Columbia consists of apprenticeship, and a range of pre-apprenticeship or Foundation Programs. Formerly referred to as Entry-Level Trades Training (ELTT), institution-based Foundation Programs facilitate entry into apprenticeship, and participants earn credit towards apprenticeship completion.

BC also offers well-subscribed programs which enable secondary-school students to begin participating in industry training and earning credit towards apprenticeship completion.

Apprenticeship, and industry training more broadly, are forms of post-secondary education, with three characteristics which set them apart from other options such as college or university study:

- training program standards/outcomes are defined by industry;
- training is primarily completed in the workplace; and

- successful completion results in a provincial, ITA-issued credential.

An increasingly broad range of sectors and employers are finding the industry-training model to be a valuable means of meeting their workforce training needs – for many of the same reasons that it is attractive to training participants. Advantages include direct opportunities for employer input on program standards, the opportunity to integrate education with workforce participation, high levels of job readiness, and standardized credentials.

Accordingly, various sectors with long-standing participation in industry-training – such as construction and tourism – are expanding their program offerings. Other sectors far removed from the traditional trades – such as high technology – have also expressed interest in the model.

CORPORATE GOVERNANCE

The Industry Training Authority (ITA) is governed by a nine-member board of directors, appointed by the Minister of Economic Development. Its members are independent of both government and ITA management and have diverse sectoral backgrounds and professional expertise.

The board's role consists of:

- providing vision and strategic direction;
- reviewing and approving policies and standards; and
- defining and selecting options with respect to major strategic issues.

More information with respect to the board's membership, committee structure, terms of reference, conflict of interest guidelines and other matters – information constituting compliance with the disclosure requirements of the BC government's Board Resourcing and Development Office – is available at: www.itabc.ca

This information is indicative of the board's adherence to key governance principles including: clearly delineated responsibilities, adherence to a rigorous code of conduct, meaningful oversight of management, and continuous governance improvement.

A listing of the ITA's management team is available at: www.itabc.ca

STRATEGIC CONTEXT

The Industry Training Authority (ITA) operates within a complex strategic context. It is tasked with delivery coordination and quality assurance for diverse training programs, provided by increasingly varied means, and in response to rapidly evolving market requirements. The training system continues to undergo significant change, as the principles of customer-centric approaches and industry leadership are more fully operationalized.

The ITA continually assesses key strategic issues as they arise and evolve, with a view to managing their impacts on its performance, and to leveraging the opportunities they may represent. These issues are identified primarily through:

- monitoring and assessment of performance results;
- consultations with and assessments of the views of customers and stakeholders;
- analysis of training and labour-market best practices and conditions in BC and elsewhere; and
- direction from and dialogue with government and other public agencies.

On this basis, the ITA has identified the key strategic issues identified on the following pages as having the greatest potential to impact upon its performance over the period covered by this plan. These issues encompass trends, risks, opportunities and capacity issues, the significance of which is verified with reference to economic, demographic and other data.

They include both external trends and developments impacting upon the ITA's mandate and operations, and considerations internal to the training system. Broadly speaking, they relate to demand-supply imbalances, system capacity, and stakeholder support.

Linkages are noted – as between these issues, and the goals and measures set out in this plan – thereby identifying principal means by which the ITA will address them.

More detail regarding the ITA's complete performance planning framework can be found in its most recent annual report, which is available at www.itabc.ca. This includes information on the organization's vision, mission and values (page 7); and on alignment with the government's strategic plan (page 24).

Demand-Supply Imbalances

Key Strategic Issue	Status and Implications	Linkages to Goals and Measures
Demand Growth	<ul style="list-style-type: none"> • Employment grew by 3.1% during the first 10 months of 2007 and annual growth is forecast to remain in the range of 1.7 - 2.9% for 2007-2011 • This will drive demand for concurrent growth in the output of trained workers 	Goal 1 – Measures relate to all key aspects of system participation, from intent through to completion, with an overarching focus on meeting demand
Supply Constraints	<ul style="list-style-type: none"> • Labour-force growth continued to lag employment growth in early 2007, with the unemployment rate forecast to remain below 5% for 2007-2011 • Recent census data confirm pending high-levels of retirement, while BC's rate of natural population increase is declining • Supply constraints will create challenges in recruiting sufficient new entrants into training programs, relative to growing demand 	<p>Goal 1 – Various measures reflect an ongoing focus on youth, which is strategically advantageous in addressing demographic impacts and increasing long-term supply</p> <p>Various – Measures relating to program quality and customer service will enhance recruitment into industry training</p>
Under-Representation	<ul style="list-style-type: none"> • Recent ITA baseline assessments confirm low participation in industry training on the part of women and Aboriginal people • Limited current capacities to assess and recognize foreign credentials (as well as existing skills generally) diminish access to potential and existing immigrant labour pools • Under-represented groups of labour-force participants are of increasing importance given demand-supply issues 	<p>Goal 1 – Measures relate specifically to female, Aboriginal and recent-immigrant participation</p> <p>Goal 3 – Measure relating to multiple assessment tools will better facilitate recognition of existing skills (including those acquired outside Canada)</p>
Labour Market Information (LMI) Limitations	<ul style="list-style-type: none"> • There are limited sources of labour-market indicators providing a sufficient basis for training capacity and output planning • Limited planning information diminishes efficiency of resource use, and impairs abilities to balance demand and supply 	The ITA is collaborating with the Ministry of Economic Development on establishment of actionable LMI; such data may be the subject of future measures, and will inform/enhance pursuit of existing goals and measures

Source re employment, labour force and unemployment data and projections: BC Ministry of Finance Quarterly Reports

System Capacity

Key Strategic Issue	Status and Implications	Linkages to Goals and Measures
<p>Technical Training Capacity</p>	<ul style="list-style-type: none"> • Rapid increases in industry training participation, combined with challenges in aligning funding with dynamic program and region-specific needs, are straining the capacity of technical-training providers • Absence of a centralized registration system also limits abilities to track and manage waiting-list issues • Such capacity limitations impact waiting times, with resulting negative implications for retention/completion and system efficiencies 	<p>Goal 3 – Measures relate to scope of technical-training purchases, efficiency of capacity use, and return on training expenditures – as well as a direct measure of wait times</p> <p>Additional measures such as those focusing on youth (entailing program delivery within K-12 system), and multiple assessment tools (enabling recognition of existing skills), will also alleviate capacity constraints</p>
<p>Demand for New Programs</p>	<ul style="list-style-type: none"> • Growing recognition of the value of the industry-training model is driving demand for new programs, in and beyond traditionally trades-dependent sectors • Such demands must be balanced against funding and capacity considerations, and allocations made with reference to prioritized needs 	<p>Goals 2 & 3 – Continual assessments and prioritization of program delivery are encompassed within these goals (e.g. ITO performance targets, seat utilization)</p>
<p>Assessment Methodologies</p>	<ul style="list-style-type: none"> • Assessment methodologies are currently largely restricted to written, multiple choice exams • This methodology has inherent limitations, particularly regarding assessment of skills acquired outside the formal apprenticeship context and/or in other jurisdictions • Multiple assessment methodologies (based on a single occupational standard) have proven successful in other jurisdictions 	<p>Goal 3 – Measure relating to existence of multiple assessment tools directly reflects a recent policy determination endorsing multiple means to assess against a common standard</p>

Stakeholder Support

Key Strategic Issue	Status and Implications	Linkages to Goals and Measures
Industry Support	<ul style="list-style-type: none"> • An industry-led training system is dependent for its success on active employer involvement, most particularly through ITOs • ITOs continue to transition towards full-service operation, and the full extent of their operational capacity remains untested 	<p>Goal 2 – ITOs remain the principal means of industry engagement</p> <p>Goal 4 – Industry stakeholder relationships will be encompassed within an overall stakeholder engagement measure</p>
Public Understanding	<ul style="list-style-type: none"> • While there is high awareness of skills shortages generally, understanding of the implications and possible solutions remains limited • This in turn limits public and stakeholder support for new initiatives, such as those relating to under-represented groups and to foreign-credential recognition 	<p>Goal 4 – Targeted marketing and communication campaigns, and advancement of key audience awareness, are among the strategies pursued in connection with this goal</p>

PERFORMANCE MANAGEMENT FRAMEWORK

The Industry Training Authority (ITA) has established four goals, and associated strategies and performance targets, against which it will measure its performance over the next three years. Results will be reported in the ITA's annual reports, and in supplemental monthly reports which are available at: www.itabc.ca

ITA Goals: 2008/09-2010/11

1. Sufficient and timely supply of skilled labour, relative to industry needs
2. Active and effective industry leadership of industry training
3. Efficient and effective program development and delivery
4. High levels of customer satisfaction and stakeholder engagement

The following are the goals that were contained in the ITA's most recent previous service plan (for 2007/08-2009/10). Changes to the performance management framework are discussed in more detail on the facing page.

1. Expand supply-side and demand-side participation
2. Provide infrastructure (primarily ITOs) to assure active and effective industry engagement and leadership
3. Expand training accessibility and flexibility through introduction of innovative alternative technical training models
4. Manage program delivery and funding through an effective financial and accountability framework
5. Ensure high-quality program standards and high levels of client satisfaction with ITA services
6. Ensure high levels of stakeholder awareness and intent to participate by target groups, through communications and marketing initiatives

CHANGES TO THE FRAMEWORK

There is a high degree of continuity between the performance management framework set out in this service plan, and the one in the most recent previous service plan – particularly in substantive terms and at the level of goals. The presentation of the framework has, however, been refined and some additions and deletions made.

Such refinement ensures that the framework includes the most focused, meaningful and balanced performance indicators, given the ITA's current operating environment and the stage it is at in its organizational development.

Changes, relative to the last service plan, are as follows:

- Goal 1 remains substantively the same with refinements to the presentation and scope of measures:
 - a new sub-measure regarding sponsor participation has been added
 - a new sub-measure has been added regarding female and recent-immigrant participation
 - existing youth intent measures are now included within this goal, with added sub-measures for Aboriginal and female youth intent
- Goal 2 remains the same, although a more meaningful measure of ITO operational scope is used (percentage of participants covered, rather than number of ITOs)
- Training accessibility and flexibility (goal 3 of the previous service plan) is no longer treated as a stand-alone goal, but these principles will continue to influence achievement of various more readily quantifiable targets
- Goal 3 in the current plan is equivalent to goal 4 in the previous plan, with some refinement of measures:
 - training purchase plans, now comprehensively in place, are discontinued as a measure
 - new measures are added regarding seat utilization and the development of multiple assessment tools (which has particular relevance to the assessment of existing skills and training)
 - percentage of apprentices in updated programs is a more meaningful substitution for a previous measure of number of updated programs
- Goal 4 in the current plan combines elements of goals 5 and 6 of the previous service plan (high-quality programs, client satisfaction, stakeholder awareness), with a refinement:
 - a measure of the effectiveness of stakeholder relationships will be developed in 2008/09, replacing a previous stakeholder awareness measure (given the extent to which the ITA has established its profile)

GOAL AND MEASURE SELECTION

The selection of goals and measures, like the identification of key strategic issues, has been guided by:

- monitoring and assessment of performance results;
- consultations with and assessments of the views of customers and stakeholders (including through new forums such as the ITA/Presidents Leadership Council);
- analysis of training and labour-market best practices and conditions in BC and elsewhere; and
- direction from and dialogue with government and other public agencies.

Measures are selected with reference to data availability and reliability, and the degree of meaningful control over achievement on the part of the ITA. They are quantitative whenever possible, and focus either on direct outcomes or closely related indicators. Targets are set with reference to recent trends, capacity, anticipated needs, and defined risks and opportunities.

There is an increasing focus on efficiency-related measures (e.g. completion rates and seat utilization), and on measures that reflect achievement relative to potential (e.g. percentage of apprentices in updated programs). Inter-jurisdictional benchmarking, while not an inherent aspect of any measure, is provided in ITA annual reports.

PERFORMANCE MEASUREMENT

The Apprenticeship Information Management System (AIMS) is the principal data source currently relied on in connection with various performance measures, mainly those relating to participation and service-level standards.

AIMS is a long-standing legacy system, and phased implementation of a replacement platform has been initiated. AIMS is a real-time or live system, and relies on ongoing manual data entry carried out by ITA customer service staff and by training providers.

Notwithstanding inherent limitations in AIMS' utility for statistical tracking, various system and procedural upgrades implemented by the ITA have provided a basis for stable monthly measurement and reporting. Management is confident in its reliability.

Some of the measurements included in this plan – relating, for example, to Aboriginal, female and Foundation Program participation – reflect extrapolations based on available information and defined and disclosed methodologies. In all such cases, management has confidence in the reliability of the data used and in the methodologies applied to it, subject to the limitations noted.

To the extent that measurements are reliant on information provided by training providers – whether entered into AIMS or otherwise provided – the ITA has assessed the procedures used for data collection and reporting, and is confident in their reliability.

Measurements relating to customer satisfaction, stakeholder awareness and youth intent are undertaken by independent market-research experts, applying industry best-practices and quality-assurance procedures.

GOALS, STRATEGIES, AND PERFORMANCE MEASURES

GOAL 1: Sufficient and Timely Supply of Skilled Labour, Relative to Industry Needs

Strategies:

- Address entry and participation barriers for learners and sponsors
- Foster participation within targeted groups (Aboriginal people, females and recent immigrants)
- Identify and address apprenticeship continuation and completion barriers
- Identify actionable and credible labour market indicator (LMI) data sources, and utilize LMI to more precisely define industry demand

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Registered Training Participants					
- Apprenticeship	28,402	34,000	36,000	TBD – LMI	TBD – LMI
- Foundation ¹	3,969	4,400	3,900 ²	3,700	3,500
- Youth	5,647	5,500 ³	4,000	4,000	4,000
Total	38,018	43,900	43,900	TBD – LMI	TBD – LMI
Participation by Targeted Groups					
- Aboriginal ⁴	5%	6%	7.5%	10%	TBD
- Female ⁵	n/a	n/a	Establish Baseline, Develop Strategy	Increase by 10%	TBD
- Recent Immigrants	n/a	n/a	Establish Baseline	TBD	TBD

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¹ Based on data received from the public colleges, indicating the number of ITA-funded Foundation Program seats utilized during 2006/07. Where indicated by the colleges, any ACE IT participants have been removed from this count.

² Targets (for registered participants and credentials awarded) reflect the expectation that – consistent with industry priorities and economic realities – a larger proportion of training resources will be directed towards apprenticeship over time.

³ Lower 2007/08 participation reflects the recent implementation of a more rigorous close-out process, whereby active youth apprentices are closed out on the earlier of their 20th birth date or their graduation date plus 150 days. Targeted participation (4,000) represents a significant and sustainable increase over earlier levels.

⁴ The percentage was derived from the Ministry of Advanced Education Central Data Warehouse report of the number of self-identified Aboriginal individuals who attended ITA-funded apprenticeship technical training in the public college system during 2006/07. This data does not include individuals who attended non-public training or those who did not attend any training during the period, nor does it include those registered in Foundation or high school programs. The ITA is currently developing a methodology for collecting statistics on Aboriginal participation rates in all ITA-funded programs, public and private.

⁵ Female participation among youth apprentices was 19% in 2006/07, and is forecast at 22% in 2007/08. A baseline of overall female participation will be established in 2008/09.

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Continuation to Apprenticeship					
- Foundation Programs ⁶	n/a ⁷	41%	TBD	TBD	TBD
- Youth ⁸					
- ACE IT	97%	90% ⁹	Maintain or improve	Maintain or improve	Maintain or improve
- SSA	57%	57%	TBD	TBD	TBD
- ACE IT & SSA	65%	70%	TBD	TBD	TBD
Completion Rates					
- Apprenticeship	39%	40%	42% ¹⁰	44%	46%
- Foundation Programs	n/a ¹¹	TBD	TBD	TBD	TBD
- Youth Programs ¹²					
- ACE IT	n/a ¹³	n/a ¹³	TBD	TBD	TBD
- SSA	n/a ¹³	n/a ¹³	TBD	TBD	TBD

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⁶ The percentage of individuals who become a registered apprentice within 12 months of successfully completing a Foundation Program (foundation credential achievement date).

⁷ Cohort not sufficiently large to calculate an accurate baseline in 2006/07.

⁸ The percentage of individuals who complete a youth program (ACE IT or SSA) and remain active apprentices 19 months from the date of completion.

⁹ Lower 2007/08 continuation reflects the recent implementation of a more rigorous close-out process, by which it is determined when participants are deemed not to have continued to apprenticeship.

¹⁰ Performance targets for 2008/09 and 2009/10 have been adjusted downward (by 2%) in keeping with actual results achieved since tracking began in 2005/06. See the 2006/07 annual report for further context and discussion (page 16).

¹¹ The ITA is currently working with the Ministry of Advanced Education, Central Data Warehouse, to develop a methodology for calculating a completion rate for Foundation Program participants.

¹² The percentage of youth program participants who successfully complete the required training on or before their youth program completion date.

¹³ Methodology has been determined but current data source (AIMS) does not allow necessary data to be extracted. New reporting system will be in place by July 2008.

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Credentials Awarded					
- Apprenticeship	3,551	4,100	4,200 ¹⁴	4,200	4,200
- Foundation Programs	3,581	3,916	3,471	3,293	3,115
- Youth Programs ¹⁵	n/a ¹⁶	n/a ¹⁶	TBD	TBD	TBD
Total	7,132	8,016	TBD	TBD	TBD
Registered Sponsors	9,575	10,500	10,700	TBD – LMI	TBD – LMI
- % of Potential Sponsors	n/a	n/a	Establish Baseline	TBD	TBD
Youth Intent to Participate	22%	19.5% ¹⁷ (+/- Margin of Error)	Maintain or Improve at 19.5% (+/- MOE)	Maintain or Improve at 19.5% (+/- MOE)	Maintain or Improve at 19.5% (+/- MOE)
- Aboriginal	n/a	n/a	Establish Baseline	TBD	TBD
- Female	6% ¹⁸	6%	Maintain or Improve	Maintain or Improve	Maintain or Improve

¹⁴ Targets have been adjusted upward (from 4,000), to reflect strong recent performance.

¹⁵ Technical training credits issued to ACE IT participants. An ACE IT participant may earn more than one technical training credit.

¹⁶ Methodology has been determined but current data source (AIMS) does not allow necessary data to be extracted. New reporting system will be in place by July 2008.

¹⁷ 19.5% was the intent result achieved in 2005/06, and is the baseline for future targets.

¹⁸ This reflects intent in grades 8-12, whereas intent overall is measured only among those in grades 10-12. Future measures will be based on the same segmentation.

GOAL 2: Active and Effective Industry Leadership of Industry Training

Strategies:

- Accelerate transition of ITOs towards full-service models
- Ensure alignment of ITA and ITO service/business plans
- Obtain ITO endorsement of training purchase plans and program-investment priorities
- Provide for ITO/industry stakeholder leadership of program-development processes and Red Seal program maintenance

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Percentage of Registered Participants in ITO-Managed Programs	88% ¹⁹	88%	93%	95%	95%
ITO Performance Targets	Plans Approved by ITA	Targets Substantially Met	Targets Substantially Met	Targets Substantially Met	Targets Substantially Met

¹⁹ This reflects apprentices only. Future measures will include Foundation Program participants.

GOAL 3: Efficient and Effective Program Development and Delivery

Strategies:

- Develop and continually maintain high-quality program standards and specifications, including new programs as demand requires
- Develop high-quality and more diverse assessment tools (including competency-based ones) which – while continuing to test to common standards – will more effectively evaluate skills acquired outside the formal apprenticeship context
- Work with training providers to arrive at mutually acceptable funding and utilization targets, thus further improving return on training expenditures
- Expand training accessibility and flexibility for learners
- Participate and provide leadership within Canadian Council of Directors of Apprenticeship (CCDA)

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Apprenticeship Training Seats Purchased	19,521	23,500	25,500	27,500	27,500
Seat Utilization					
- Apprenticeship	n/a	90%	TBD	TBD	TBD
- Foundation Pr.	n/a	85%	TBD	TBD	TBD
Cost per Participant Trained	\$3,983	Maintain	Maintain or Reduce	Maintain or Reduce	Maintain or Reduce
Apprentices Waiting >12 Months for Next Level of Training	11%	10.5%	<5%	<3%	<3%
Apprentices in Updated Programs	15%	70%	92%	98%	98%
Programs with >1 Type of Assessment Tool	n/a	n/a	Develop Baseline, Strategy, Targets	TBD	TBD

GOAL 4: High Levels of Customer Satisfaction and Stakeholder Engagement

Strategies:

- Invest in service-enhancing technology
- Address identified deficiencies with respect to customer satisfaction and stakeholder relationships
- Involve stakeholders in strategy development and other key processes
- Increase awareness among key audiences of labour-market issues and implications
- Engage in targeted marketing and communication campaigns and initiatives

Performance Measure	2006/07 Actual	2007/08 Forecast	2008/09 Target	2009/10 Target	2010/11 Target
Customer Satisfaction Index (industry, employers and apprentices)	82	81 ²⁰ (+/- Margin of Error)	Maintain or Improve at 81 (+/- MOE)	Maintain or Improve at 81 (+/- MOE)	Maintain or Improve at 81 (+/- MOE)
Service Level Standards ²¹					
- Registrations	16 days	10	7	2	2
- Assessments	32 days	11	10	8	8
- Certifications	5 days	5	5	4	3
- Exam Results	12 days	11	11	10	10
- Calls answered	n/a	80% Within 2 Minutes	80%	80%	80%
Effective Stakeholder Relationships	n/a	n/a	Develop Measure, Baseline, Targets	TBD	TBD

²⁰ 81 was the satisfaction result achieved in 2005/06, and is the baseline for future targets.

²¹ Some of these targets have been adjusted to reflect strong recent performance (i.e. faster response times). In contrast, the longer-term registration target has been adjusted to two days from one, to reflect logistical constraints at the mailing house.

SUMMARY FINANCIAL OUTLOOK

(\$000's)	2006/07 Actual	2007/08 (forecast)	2008/09 (forecast)	2009/10 (forecast)	2010/11 (forecast)
REVENUE					
Contributions from the Province ^(*)	90,779	97,838	101,248	105,309	105,212
Other Income	1,114	1,313	1,620	1,630	1,640
Total Revenue	91,893	99,151	102,868	106,939	106,852
COSTS					
Program Operations Costs					
Training Program Delivery	80,334	85,170	87,478	91,678	91,581
Program Development / Designation	2,760	3,159	3,665	3,465	3,465
Supply Side Initiatives	–	300	300	300	300
Industry Training Organizations	1,160	1,915	3,008	3,008	2,908
Total Program Operations Costs	84,254	90,544	94,451	98,451	98,254
General Operations & Administration					
General Operations & Administration	6,561	8,000	7,677	7,646	7,714
Amortization	317	607	740	842	884
Total General Operations & Administration	6,878	8,607	8,417	8,488	8,598
Total Costs	91,132	99,151	102,868	106,939	106,852
Projected Net Income (loss)	761	0	0	0	0

^(*) Contributions from the Province

Ministry – General Funding ⁽¹⁾	90,281	96,938	100,538	104,938	104,938
Ministry – Other Grants	10	140	100	–	–
Recognition of deferred contributions	488	760	610	371	274
	90,779	97,838	101,248	105,309	105,212

⁽¹⁾ Increased funding has been allocated to address the Premier's commitment to add 7,000 apprenticeship training spaces commencing in 2007/08.

ASSUMPTIONS, RISKS, SENSITIVITIES

The summary financial outlook is informed by the following key assumptions, which are broadly consistent with those identified in the most recent previous service plan:

- Ongoing demand-driven increases in industry-training participation
- A growing operational focus on strategic supply-side recruitment, and in particular on efforts to improve recruitment of under-represented groups (Aboriginal people, females and recent immigrants)
- System-wide flexibility to continually adjust program delivery in response to emerging and re-prioritized industry needs
- Continued devolution of responsibilities – for program development, maintenance and delivery – to industry co-funded ITOs
- Maintenance/achievement of efficiencies on the part of training-program deliverers
- Modest scope of expansion of industry-training into sectors/occupations not currently served, and informed by industry-driven prioritization

Inherent within these assumptions are various risks and sensitivities, the significant occurrence of which could impair achievement of targeted performance within available budgetary resources:

- Demand growth at higher than anticipated levels
- Lack of or limited target-group responsiveness to recruitment initiatives
- Systemic inflexibilities impairing the ability to redirect resources from lower to higher-priority program delivery in a timely fashion

- Delays in industry assumption of devolved responsibilities, or insufficient commitment of funds by industry
- Deficiencies in the extent to which training providers achieve targeted efficiencies
- Failure to manage scope expansion with adequate rigour

Future Financial Outlook

The Industry Training Authority has had the benefit of increased revenues – in the form of contributions from the Province – on a year-over-year basis since 2006/07, and this will continue to be the case until 2009/10. This funding has been instrumental in enabling the organization to manage significant increases in industry-training participation and to expand its activities in areas such as youth programming.

As sustained increases in contributions from the province are not anticipated in the longer term, the ITA will need to find other funding support to address initiatives including: skills assessment; expansion of the delivery of training through alternative learning; and expansion of supply-side initiatives. Cost pressures relating to maturing Industry Training Organizations and broader interest in the industry training model will also be a consideration.

The ITA will also address these challenges through a continued focus on maximizing the efficiency with which it prioritizes and allocates funding among programs, and on cooperative efforts with training providers to maximize capacity utilization and assessment opportunities.



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