




ita

YOUR TICKET.



ITA Service Plan 2014/15 - 2016/17

**ALIGNING TRAINING
& OPPORTUNITY**

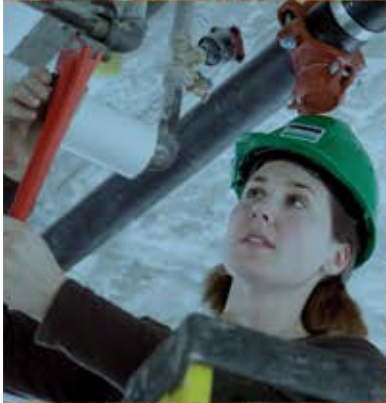
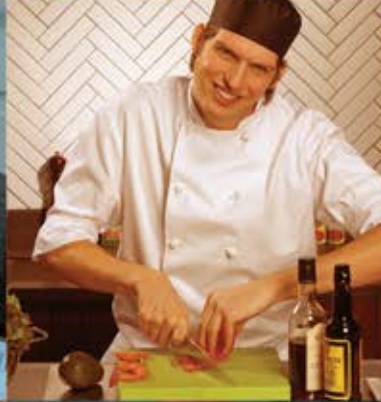


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Message from the Chair



To the Honourable Shirley Bond, Minister of Jobs, Tourism and Skills Training

On behalf of the Board, management, and staff of the Industry Training Authority (ITA), it is my pleasure to submit our annual Service Plan.

In 2013/14 ITA worked closely with government, training providers and industry to advance skilled trades training and apprenticeship in British Columbia.

Last year we undertook a province-wide consultation and identified four priority areas to help overcome key barriers for apprenticeship continuation: building knowledge of the BC apprenticeship system; advising apprentices and sponsors; boosting apprentice success; and supporting apprentice and sponsor connections. ITA added additional apprenticeship support with an Apprenticeship Advisor Manager and Apprenticeship Advisors located in Kelowna, Nanaimo, Prince George and Terrace. The role of these advisors is to: build knowledge and awareness of the BC apprenticeship system; and provide guidance to apprentices and sponsors on processes and policies relating to the apprenticeship and enhanced challenger pathways.

In 2012/13 we developed a renewed ITA Youth Strategy, based on an extensive review that included stakeholder consultations with over 950 students, parents, school districts, employers, post-secondary institutions and other stakeholders. This renewed strategy – Kindergarten to Red Seal – is part of ITA's commitment to the *BC Jobs Plan* target of increasing the number of graduates proceeding immediately from high school to a trades or technical program by 50 percent. To support the Youth Strategy, several initiatives were started in 2013 including: a trades sampler course; a Youth Mentoring Program pilot to support high school students as they launch their career in the trades; and in partnership with the Ministry of Education, development of a Trades Exploration Program for K-12 students.

BC has tremendous economic opportunities over the next decade. There are over one million expected job openings in BC between 2010 and 2020 and an estimated 430,000 (43 percent) of these will be in trades and technology occupations.

For 2014/15, ITA will continue to support the needs of apprentices to continuously improve the outcomes and efficiency of the training systems. We will continue to work closely with industry, government and training providers to support the implementation of initiatives in the *BC Jobs and BC Skills and Training Action Plan* www.bcjobsplan.ca/wp-content/uploads/Skills-Training-Plan.pdf.

ITA will align activities with the 10-year Skills Plan for Youth in partnership with government and expand opportunities for youth. The goal is for youth to begin training for careers in the trades prior to graduation, and increase the number of K-12 graduates proceeding immediately from high school to trades and technology programs by 50 percent by 2015/16.

In 2014/15, ITA will continue to support flexible apprenticeship training initiatives. Additionally, ITA will continue to develop competency-based assessment tools for high demand trades to certify domestic and internationally trained skilled trades workers.

This Service Plan was prepared under the direction of the ITA Board, which is accountable for its contents and has assured itself of the reliability of data included. Consistent with the government's strategic priorities, fiscal plan and relevant direction, the Service Plan also conforms to the Budget Transparency and Accountability Act and the B.C. Reporting Principles. We have considered all significant assumptions, policy decisions, events, and identified risks as of January 2014. Measures are consistent with ITA's mandate and goals, and focus on critical aspects of performance. Targets reflect past performance, current and forecast operating conditions, risk assessment and labour market analysis.

We look forward to the results of the mandate review and to be a part of a strategic, coordinated, and responsive industry-training system that is achieving the outcomes required to ensure employers and industry have the right number of skilled tradespeople at the right place and at the right time, and that British Columbians can take full advantage of job openings in their communities.

Sincerely,

Frank Pasacreta
Chair, Board of Directors

Achievements & Milestones

ITA has reached several significant achievements and milestones since our last Service Plan was published:

Enhanced Support for Continuation and Completion

- Conducted province-wide consultation aimed at determining how we can best support improved apprenticeship continuation and completion
- Executed on our consultation by introducing Apprenticeship Advisors who are located regionally across BC (Kelowna, Nanaimo, Prince George and Terrace) to support apprentices and sponsors
- Enhanced other apprenticeship supports including “how-to” videos, guide books and website improvements
www.itabc.ca/apprentice-supports

Fostering a Better Future for our Youth

- Launched the renewed Youth Strategy to ensure uptake of the right students, at the right time, in the right program
- Worked with Ministry of Education to implement a Trades Exploration Program for K-12 students
- Implemented a Youth Mentoring Program pilot www.itabc.ca/mentorship in three school districts (Kitimat/Terrace, North Okanagan and Vancouver) to support high school students as they launch their career in the trades

Assessment Tools

- ITA worked closely with industry to develop Standard Level Exams
- Made further progress towards broader use of competency-based assessment tools and processes to assess apprentice and challenger skill levels, instead of written exams alone
- Undertook extensive consultation to develop Enhanced Challenge Pathways for five high priority trades, as defined by labour market information and government (Construction Electrician, Carpenter, Millwright, Metal Fabricator, and Heavy Duty Equipment Technician) that will be rolled out in summer 2014

Women, Aboriginal People and Immigrants in the Trades

- Hosted regional women in trades forums and conducted research to assess the results of the Women in Trades Training (WITT) initiative and gather recommendations for future initiatives or delivery methods to increase the 10 percent representation of women in the trades in BC
- For the Immigrants in Trades Training (ITT) program, continued to work closely with regional service providers to encourage new Canadians to earn their certification through the challenge exam process
- Continued expanding Aboriginal initiatives with regional engagement to increase entry into apprenticeship to 9 percent of BC’s Aboriginal population

Organizational Overview

ITA governs, manages and continually strives to improve the provincial industry training system. We work to promote trades training and careers, to effectively support the progression of training participants, to certify individuals with existing skills, and to ensure that program standards and training outcomes reflect the needs of the workplace.

ITA invests in training services delivered from two sets of training delivery partners and collaborates with many other stakeholders. It serves two customer groups:

- Training Participants and Challengers¹, who benefit from skills acquisition and/or verification that facilitates improved employment and advancement opportunities
- Industry, who benefit from access to a growing pool of workers with verified skills that align with labour market needs

ITA is also a key contributor to broader efforts to support employment growth and economic competitiveness for BC as a whole.

ITA's accountabilities are defined in Part 3 of the Industry Training Authority Act, and are elaborated on each year through a Government's Letter of Expectations signed by ITA's Board Chair and the Minister of Jobs Tourism and Skills Training (see page 16 and www.itabc.ca/corporate-reports/government-letter-expectation).

ITA's office is located in Richmond. Training is provided at locations throughout the province, and new Apprenticeship Advisors will be located in Kelowna, Nanaimo, Prince George and Terrace as of February 2014.

ITA Service delivery partners:

Industry Training Organizations (ITOs)

Independent not-for-profit organizations within specific industry sectors that provide input on program standards, engage employers and promote sponsorship, and deliver services as defined in agreements with ITA.

Technical Training Providers

Public post-secondary institutions, designated private institutions and school districts that deliver pre-apprenticeship and apprenticeship technical training programs, as defined in ITA training plans.

1 - Challengers are individuals seeking certification based on existing skills.

Vision

Highly skilled and productive people making British Columbia's industries more prosperous and globally competitive.

Mission

To lead British Columbia's industry skills training and certification system through collaboration and innovation.

Corporate Governance

Our governance comprises a broad range of experience to ensure our service delivery meets the need of industry and the economy, and Government's priorities as defined through the Government's Letter of Expectations.

The members of ITA's Board of Directors have fiduciary responsibility for stewardship of the organization and for ensuring achievement of its mandate and goals. They have diverse backgrounds and are guided by the best interests of the organization and its customers within government's direction in conjunction with the Government's Letter of Expectations.

ITA adheres to best practices and guidelines established by the Board Resourcing and Development Office (BRDO), including its governance-related disclosure requirements (www.itabc.ca/leadership/governance-ita).

Directors and Committee Responsibilities

Frank Pasacreta - Ex-officio member of all committees (Chair)

Allan Bruce - Governance (Chair), Human Resources

Allan Cullen - Human Resources (Chair), Audit

Rick Kasper - Audit, Human Resources

Patty Sahota - Audit, Governance

Laura Stanton - Audit (Chair)

Key Roles

- Accountable to the provincial government through the designated minister responsible for ITA
- Set vision and strategic direction for ITA's activities in alignment with government priorities
- Ensure risk-management measures are in place
- Ensure effective use of resources
- Hold management accountable for defined performance results
- Report to government, stakeholders and the public

Principles and Key Practices

- Directorial independence
- Exhibiting strong leadership by building strong relationships with industry and system partners
- Meaningful management oversight through reporting relationship with CEO
- Monitoring performance to ensure ITA's outcomes align with industry and economic need
- Adherence to Code of Conduct and Conflict of Interest Policy
- Continual improvement through annual governance assessment and best practices monitoring
- Clarity and transparency regarding governance practices

ITA Executive and Senior Leadership Team

Gary Herman
Interim CEO

Jeff Nugent
Interim COO and CSO

Sue Thomas
Chief Financial Officer

Susan Kirk
Director, Communications

Shelley Gray
Director, Customer Support

Shannon Okun
Director, Human Resources

Erin Johnston
Director, Training Delivery

Alan Wrong
Director, Information Technology

Gary McDermott
Director, Aboriginal Initiatives

Ruth McGillivray
Director, Standards
and Assessment

Strategic Context

The following identifies evolving features of ITA's operating environment with which significant risks, opportunities and capacity issues could be associated over the period covered by this plan. Key mitigation and response strategies are summarized.

Operating Environment

According to BC's labour market information, the demand growth will outpace the supply.

Risks and Opportunities

- In the absence of sufficient training and other supply-side responses, skill shortages will reduce British Columbia's ability to capture investment and will impact economic growth and living standards.
- This outlook clearly underscores the scope of trades-related employment and career opportunities – as well as the importance of training provision – making for a compelling value proposition to put to prospective training participants and sponsors.
- The strengthened economic outlook creates an opportunity to transition back to more efficient use of the technical training capacity.
- Expansion of training-based supply-side responses depends on sufficient industry participation, particularly in the form of sponsorship.

Response Strategies

- The number of credentials issued is the most direct indicator of ITA's success in contributing to the supply-side response.
- Together with industry, training organizations and labour, increase the number of employer sponsors and improve the completion rates of apprentices.
- Key growth-supporting efforts will continue to include ongoing improvement of youth programming, brand awareness, and continuation of programs to promote participation by under-represented groups.
- Enhanced supports for training progression and completion with Apprenticeship Advisors and additional support resources.
- Accelerated implementation of competency-based assessment, will also support growth in participation, continuation and completion.
- Based on a business case, ITA will provide, where required by industry, non-trades certification opportunities.
- In developing training plans, ITA is informed by provincial labour market information as well as ITO and training provider input.

Operating Environment

Training resource requirements will be influenced by the expansion and emergence of sectors such as Liquefied Natural Gas (LNG) and shipbuilding, as well as the progression of major projects in sectors such as mining and energy.

Risks and Opportunities

- Ensure training funding aligns with economic needs of the province.
- Training that is insufficiently aligned with existing and emerging industry needs would not help address potential skills gaps, nor provide an effective basis for employment, and would represent inefficient resource use.

Response Strategies

- ITA will continue to align training program standards and delivery as closely as possible with current and emerging needs. It will do so based on input from Industry Training Organizations (ITOs) and industry stakeholders, including public and private training providers and other sources of sector- and region-specific labour market insight.
- ITA to ensure training investment addresses the required LNG related trades training aligned with regional and sectoral demands.
- Enhanced support for training participants and sponsors, and wider access to competency-based assessment, will also accelerate progress towards certification for qualified applicants.
- Standard level exams are also expected to assist in defining applicants' existing competencies and specific outstanding training needs to speed progress towards certification in appropriate cases.

Operating Environment

The escalating pace of activity relating to key sectors (above) and major projects will increase the imperatives to provide flexible training delivery that reduces time away from the workplace, and to accelerate training completion timelines.

Risks and Opportunities

- Technical training approaches that minimize impacts on apprentice availability for work-based training have the potential to strengthen sponsor participation and training completion.
- Accelerated training completion has the potential to support growth in credentials issued and greater responsiveness in training outcomes, and will not be achieved at the expense of program standards.

Response Strategies

- ITA will continue funding in 2014/15 to support innovative and scalable flexible technical training alternatives (potentially involving approaches such as online training and after-hours scheduling). It will also consult with industry on opportunities to shorten program completion timeframes without compromising program standards and industry needs.

Operating Environment

Funding changes to the Canada-British Columbia Labour Market Agreement (LMA) and the impact to British Columbians traditionally underrepresented in labour force participation.

Risks and Opportunities

- Changes to this funding will alter ITA's LMA programs: Women in Trades Training, Immigrant in Trades Training and Aboriginal Initiatives.

Response Strategies

- With the existing Agreement expiring March 31, 2014, the Province is working to find a solution to the renewal of LMA with the federal government.
- The LMA is one of the key funding mechanisms to support initiatives that respond to BC's labour and skills shortages and it is critical that we ensure BC has the skilled workforce required to support long term labour market needs and economic growth.

Performance Management Framework – Goals, Measures and Target Selection

In combination with government priorities and direction, the goals and measures in this plan are influenced by the outcome of a comprehensive strategic planning exercise undertaken by ITA’s Board in 2011/12 to guide the organization’s activities for three years through to 2014/15.

Our goals and measures are additionally shaped by the renewed focus on creating a fully integrated system approach to skills training that supports the needs of industry over the next 10 years.

Rationales for specific measures, and the basis for defining targets, are identified below. ITA discloses its performance on a broader range of measures in reports posted monthly on its web site: www.itabc.ca/corporate-reports/performance-measurement-reports

Goals, Strategies and Measures

1 Effectively represent the voice of industry within the BC skills training system

Strategies

- Expand our engagement strategy across the province to ensure, on an ongoing basis, a high level of industry input to better inform the training system.
- Work with industry to expand our ability to collect, evaluate, and process industry intelligence to complement existing labour market information, and conduct relevant and high quality research.

Performance Measure	2012/13 Actual	2013/14 Forecast	2014/15 Target	2015/16 Target	2016/17 Target
Satisfaction with ITA representation of Industry ²	N/A	N/A	Establish Benchmark	TBD	TBD

The addition of this new goal reflects ITA’s role in effectively ensuring the trades training system is meeting the needs of industry. The performance measure for the additional goal and

strategies is an annual survey to measure satisfaction with ITA representation of industry, beginning with a survey in January 2015.

2 - Survey to be conducted January 2015.

2 ITA credentials are valued by industry and individuals, and align with the economic needs of BC

Strategies

- Continue to promote training participation and sponsorship, in partnership with government and other stakeholders.
- Expand flexible learning options to reduce the time away from the workplace.
- Continue to align with labour market information and provide regional training opportunities.
- Continue to expand implementation of standard level exams and ensure consistent assessment of apprentices at each level of training.
- Expand industry required non-trades certification process, where applicable.

Performance Measure	2012/13 Actual	2013/14 Forecast	2014/15 Target	2015/16 Target	2016/17 Target
Credentials Issued	8,042	7,300	8,000	8,250	8,750
ITA Investment per Credential Issued	\$13,190	\$14,904	\$12,057	\$11,570	\$10,909
Satisfaction with ITA Credentials ³	78%	77%	80%	80%	80%
• Employers	86%	84%	86%	86%	86%
• Credential Holders					

3 - Scores reflect weighted ratings relative to several potential outcomes of holding a credential, including signaling to employers an ability to meet skill needs, competitive employment advantage, and contribution to earning potential and employer profitability.

Credentials Issued

Each credential issued verifies that an additional member of the workforce possesses the occupational skills needed to carry out a particular trade, and benefits both the individual and his/her prospective employers. Credentials issued are the culmination of ITA's work. All other performance measures either influence outcomes on this measure or indicate the efficiency with which it is being achieved.

The apprenticeship cycle normally takes a minimum of four years to result in a credential with most apprentices requiring between 4-6 years to complete. High number of credentials issued in 2011/12 and 2012/13, in part reflect higher apprentice registrations that occurred in the period 4-6 years prior. During the recession the registration of new apprentices was down. At this time ITA also made increased investments in training for apprentices that were already in the system at higher levels. This also contributed to a higher number of credentials being issued in 2011/12 and 2012/13. It is anticipated that as the economy recovers the number of registered apprentices will increase as will the number of credentials issued in future years.

ITA Investment per Credential Issued

This measure is the ratio of total ITA expenditures to total credentials issued in a given year. Targets are therefore a function of projected expenditures and targeted credentials issued in future years. The targeted drop in this measure in 2015/16 reflects the expiry of the current Canada-BC Labour Market Agreement, which will result in reduced ITA expenditures while growth in credentials issued is expected to continue.

Employer Satisfaction with ITA Credentials

This satisfaction measure focuses on ITA's primary output, and will inform continuous improvement efforts. Survey-based measurement – involving a sample of approximately 700 employers of tradespeople – was conducted in November 2013. The composite satisfaction index is comprised of employers' satisfaction and importance ratings on the following three statements about ITA Credentials:

- An ITA Credential signals that the holder is able to meet the skill needs of your company.
- An ITA Credential signals that the holder will increase your company's profitability.
- An ITA Credential is valued and requested by your customers.

Satisfaction with ITA Credentials - Credential Holders

This measure focuses on ITA's primary output and will inform continuous improvement efforts. Survey-based measurement – involving a sample of approximately 550 tradespeople who were certified within a recent four year period – was conducted in November 2013. The composite satisfaction index is comprised of ITA Credential Holders' satisfaction and importance ratings on the following four statements about their ITA Credential:

- ITA Credential signals to employers that you are able to meet their skill needs.
- ITA Credential gives you a competitive advantage for employment or promotion.
- ITA Credential increases your earning potential.
- ITA Credential allows you to work in other parts of Canada or abroad.

3 Skills recognition and training pathways to ITA credentials are effective and meet the needs of industry

Strategies

- Continue to implement enhanced supports for both apprentices and sponsors.
- Continue to expand and accelerate the development and implementation of competency-based assessments, providing an alternative credentialing pathway for those with existing skills (including skills acquired outside BC).
- Accelerate time to completion by increasing flexible learning opportunities where supported by industry.
- Sustain and continue to refine youth strategy with a particular focus on continuation from high school to apprenticeship.
- Foster stronger relationships with industry, training organizations and labour, with a focus on increasing the number of employer sponsors and improve the completion rates of apprentices.

Performance Measure	2012/13 Actual	2013/14 Forecast	2014/15 Target	2015/16 Target	2016/17 Target
Total Registered Sponsors	9,188	9,300	9,500	9,700	9,900
Sponsor Value Index ⁴	76%	77%	78%	79%	80%
Continuation from Foundation to Apprenticeship ⁵	51%	53%	53%	54%	54%
Capacity Utilization	89.6%	87.5%	88.0%	88.5%	90%

4 - Score reflects weighted ratings relative to several aspects of sponsorship value including contribution to profitability, recruitment and retention advantage, and manageable administrative requirements.

5 - As reported to date, this measure had been based on continuation by participants in Foundation programs. Beginning in 2014/15 it will be expanded to include participants in youth-specific pre-apprenticeship programs, as well as participants in ITA programs targeting increased trades participation by women, new immigrants and Aboriginal people.

Total Registered Sponsors

The number of sponsors is an approximate indication of the availability of employers and sponsors to support the work-based training portion of the apprenticeship. Targets are set with reference to the target for the number of credentials issued (and the level of sponsorship participation required to support it) and to industry hiring capacity. Total Registered Sponsors was the only targeted performance out of our eight performance measures on which the target was missed by a material margin in 2012/13 – likely due to modestly paced recovery in employment. Forecasted performance for 2013/14 is on target. Targets for the next two years reflect expectations for continued growth.

Sponsor Value Index

This composite measure of benefits that employers gain from sponsoring apprentices will indicate the scope of the return they perceive on their training investment, and will inform continuous improvement efforts. Survey-based measurement – involving a sample of approximately 700 current apprenticeship sponsors – was conducted in November 2013. The Sponsor Value Index is comprised of satisfaction and importance ratings on the following four statements:

- The training your apprentices receive aligns with the skill needs of your company
- Apprentices increase your company's profitability
- Apprenticeship training provides your company with a recruiting and retention advantage
- The administrative requirements of sponsoring apprentices are manageable

Continuation to Apprenticeship

This is tracked and included in ITA's monthly statistical reports. We have made it a Service Plan measure because of greater emphasis on ensuring pre-apprenticeship programs are closely workplace-linked, focused on trade-specific job-readiness and provide effective pathways to apprenticeship. Targets reflect achievable and meaningful levels of continuous improvement, and align with the targeted number of credentials issued over time.

Capacity Utilization

The percentage of seats filled in ITA-funded technical training programs is a measure of the efficiency with which funding is allocated within this largest category of spending (training delivery). While ITA seeks ongoing improvement, recent targets have accounted for the need to maintain training capacity during a temporary demand downturn.

Data Sources and Benchmarking

Measure	Data Source
Number of Credentials Issued	ITA Direct Access
Investment per Credential Issued	ITA Direct Access cross-referenced with total expenditures as per ITA financial reporting
Satisfaction with ITA Credentials <ul style="list-style-type: none"> ▪ Employers ▪ Credential Holders 	Measurement undertaken by Sentis Market Research Inc.
Total Registered Sponsors	ITA Direct Access
Sponsor Value Index	Measurement undertaken by Sentis Market Research Inc.
Continuation to Apprenticeship	ITA Direct Access and other program data
Capacity Utilization	ITA Direct Access cross-referenced with utilization data provided by technical training providers

ITA's Direct Access information management system is the data source for most of this Service Plan's performance measures. It was custom-designed to address our unique customer-service and performance-management requirements, and is subject to clear data-entry guidelines and business rules. Management has confidence in the quality of the resulting data and the accuracy of additional cross-references and calculations required for some measures. Use of appropriate best practices and quality assurance standards is required of opinion research providers.

ITA annual reports provide benchmark comparisons with other Canadian jurisdictions on key performance outcomes, such as number of credentials issued and interprovincial examination pass rates. External benchmarking, however, is of limited use in setting targets for specific performance measures due to the great variability of training frameworks, programs and labour market conditions across Canada. This plan is more heavily informed by internal benchmarking against past performance.

Government's Letter of Expectations

The following Government's Letter of Expectations was completed prior to receiving the mandate review results.

The Corporation's accountabilities could change pending the results of the review of the role and function of ITA. Government has the option to update the 2014/15 Government's Letter of Expectations

following ITA's review to ensure ITA specific corporate accountabilities continue to align with government priorities.

1 Continue to work closely with Government, training providers and industry to lead or support the implementation of initiatives identified in the September 2013 Skills and Training Action Plan for British Columbia including:

- a) Expanding opportunities for youth to begin training for trades careers prior to graduation, and increase, by 50 percent, the number of K-12 graduates proceeding immediately from high school to trades programs by 2015/16;
- b) Increasing the number of apprentices who complete trades training programs, and the number of employer sponsors who participate in apprenticeship training through improved web portal and services and new coaching supports for apprentices and employers;
- c) Implementing flexible apprenticeship training initiatives (e.g. front-end loaded delivery models) that reduce the amount of time apprentices must spend away from the workplace and/or enhance the productivity of new apprentices as they begin the workplace-based components of their training program, while maintaining the quality, depth of training and certification reputation. ITA is to work with Industry Training Organizations, public and private training institutions and others to design, implement and evaluate such initiatives;
- d) Developing and implementing "Trades Recognition BC", an initiative to accelerate the development and implementation of competency-based assessment tools and processes for high demand trades between April 2013 and March 2015 to support the domestic and offshore recruitment and certification of semi-skilled trades workers. As part of this initiative, ITA is also directed to work with Industry Training Organizations and public and private trainers to develop "gap training" initiatives to provide workers participating in Trades Recognition BC assessments with the specific skills they need to gain their trades credentials as quickly as possible.

2 Lead or support the implementation of priority actions, including those reflected in the Minister of Jobs, Tourism and Skills Training's June 2013 mandate letter.

- a) Developing a strategic plan for Liquefied Natural Gas trades training that aligns with regional and sectoral demands, particularly in the North;
- b) Implementing trades-related elements of a 10-year skills training plan to achieve a seamless path for students from high school through post-secondary education and into the workforce;
- c) In alignment with ITA's Board-approved Youth Strategy, expanding existing programs and pilot new programs to increase the number of high school students obtaining trades skills while in high school;
- d) With industry, training organizations and labour, implementing apprenticeship reforms to increase the number of employer sponsors and improve the completion rates of apprentices;
- e) Delivering programs to increase the number of British Columbians (targeting youth, Aboriginal people, women and immigrants) accessing trades training throughout the province.

3 Implement/operationalize approved decisions resulting from the review of the role and function of the ITA.

4 ITA will continue to implement carbon neutrality initiatives.

Financial Outlook

(\$000/s)	2012/13 (Actual)	2013/14 (Forecast)	2014/15 (Forecast)	2015/16 (Forecast)	2016/17 (Forecast)
Revenue					
Contributions from the province ⁽¹⁾	108,423	109,365	95,444	94,444	94,444
Contributions from the Government of Canada	98	15	-	-	-
Other income	1,208	1,219	1,008	1,008	1,008
Total Revenue	109,729	110,599	96,452	95,452	95,452
Expenditures					
Standards Development	2,887	2,373	2,370	2,320	2,320
Industry Engagement: non-standards work*	2,036	3,124	2,949	2,949	2,949
Credential Brand Awareness	505	388	250	100	100
Assessment & Certification	579	878	1,043	678	678
Training Delivery ^{(2)***}	72,532	74,530	74,220	74,220	74,220
Labour Supply Initiatives (including Youth programs)**	18,767	16,674	5,160	5,160	5,160
ITA Core Expenditures	8,075	10,049	9,603	9,168	9,168
Amortization	772	780	857	857	857
Total Expenditures	106,153	108,796	96,452	95,452	95,452
Transfer to Capital Reserve	3,576	1,803	0	0	0
⁽¹⁾ Contributions from the Province**					
Ministry - General Funding	94,444	94,444	94,444	94,444	94,444
Ministries - Other Funding & Grants****	13,979	14,921	1,000	-	-
Recognition of Deferred Contributions	-	-	-	-	-
	108,423	109,365	95,444	94,444	94,444

* As of the release date of the Service Plan the ITO Partnership Agreements were not finalized.

** The 2015/16 and 2016/17 targets are provided for planning purposes only, and are subject to annual approval of the Legislature. The above financial information, including forecast information, was prepared based on current Canadian Generally Accepted Accounting Principles (GAAP - PSAS).

*** Reductions in Labour Supply Initiatives and Training Delivery in 2014/15 and beyond reflect an end to the current Canada BC Labour Market Agreement (LMA), which expires on March 31, 2014. The Province is actively pursuing discussions with the Federal Government regarding LMA funding for 2014/15 and beyond.

**** Funding available through the Canada-BC Foreign Qualification Recognition (FQR) Agreement has not been confirmed for 2014/15.

⁽²⁾ Includes Apprenticeship & Foundation programs and QP Curriculum Development.

Summary Financial Outlook

ITA receives most of its revenue in the form of a core operating grant from the provincial government (“Ministry - General Funding”). Additional revenue is received from other sources such as examination and assessment fees.

Major types of expenditures include: payments to post-secondary institutions, private training providers and school districts for training delivery; and, payments to ITOs for various services (e.g. program standards, assessment and industry engagement).

ITA is not a capital intensive organization and has no capital projects valued at more than \$50 million. Capital activity is primarily focused on IT development and is expected to total approximately \$6 million through the planning period.

Consistent with direction from the Ministry of Finance, our summary financial outlook is based on Public Sector Accounting Board (PSAB) accounting guidelines. It reflects the following assumptions:

- Ongoing receipt of a core operating grant from the Ministry of Jobs, Tourism and Skills Training.
- Achievement by technical training providers of targeted utilization levels (percent of ITA-funded technical training seats filled).

Future Financial Outlook

ITA will continue to align its investment in training with the three- to five-year outlook for labour market demand, informed in part by the Province’s Labour Market Information Model. Budgeted amounts are believed to be appropriate to maintain alignment of mid-term training capacity to the regional economic needs of the province.

Key activities envisioned within this Service Plan will be primarily funded within the core operating grant. They include existing credentialing activities, technical training delivery, youth programs, investments to support continuous improvement in technical training delivery, credential brand awareness activities, and enhanced supports for apprentices and sponsors. These activities are well aligned with the provincial government’s Skills and Training Plan, and budget has been allocated with reference to the objectives of that plan.

Enhanced assessment work will continue through the planning period. The scope of the work will be a function of the amount of provincial grants for Foreign Qualification Recognition.

By March 31, 2014 (when the current Canada-BC Labour Market Agreement expires), ITA will have invested more than \$44 million, largely in labour-supply development.

Glossary

Apprentice

A person who registers with the Industry Training Authority and pursues an industry training program — combining work-based training with technical or institutional-based training — with the intent of obtaining an industry training credential.

Apprenticeship Advisor

Apprenticeship Advisors are located regionally and act as the senior points of contact for apprentices and sponsors to help improve apprenticeship continuation and completion rates. They promote and support excellence in mentorship; provide referral and advice to apprentices and sponsors to address issues; and, support apprentices in addressing barriers to continuation and completion.

Block Release

An approach to technical training scheduling which requires apprentices to be away from the workplace for defined periods, typically lasting several weeks each, over the course of their apprenticeships.

Challengers/Challenge Process

Individuals who have not participated in or completed a formal apprenticeship program in Canada, but who have been assessed and approved to undergo final certification assessment requirements based on their prior experience and existing skills.

Competency Based Assessment

A competency comprises the specification of knowledge and skill and the application of that knowledge and skill at an industry level, to the standard of performance required in employment. Competency Based Assessment is the process of collecting evidence and making judgments on whether competency has been achieved. The purpose of assessment is to confirm that an individual can perform the standard expected in the workplace, as expressed in the relevant endorsed competency standards. The assessment tools used in this approach may include a portfolio of evidence of past learning/experiences, a written assessment, a technical conversation and/or a practical assessment.

Credential/Certification

Recognition that an individual has met the requirements of an industry training program, either through participation in a formal apprenticeship program or through a challenge process. In British Columbia, credentials take the form of provincial Certificates of Qualification (often issued with interprovincial or Red Seal endorsements), Certificates of Apprenticeship, and Certificates of Completion (Foundation programs).

Direct Access

An information management system designed to track system-wide performance, and provide apprentices and sponsors with the ability to register, access program information, check transcripts, enter training hours and trigger recommendation letters.

Flexible Training

Training initiatives accommodating evolving apprenticeship and sponsor needs, including reducing time away from the workplace and/or leveraging technology to enhance training delivery, while maintaining the quality of the standards. Tactical applications could include front-end loaded training and scheduling classes on job sites or during off-peak hours.

Foundation Programs

Pre-apprenticeship and primarily school-based programs (including those formerly known as Entry Level Training Programs) directly aligned with apprenticeship programs, and providing an entry point by which participants can earn credit for Level 1 technical training without the need for a sponsor who has committed to provide work-based training.

Industry Training Organization

An industry-directed, not-for-profit legal entity with responsibility for developing and managing industry training programs province-wide within a particular economic sector (i.e. the horticulture, automotive repair, transportation, industrial and commercial construction, tourism and the resource sectors).

Industry Training Program

Any of a number of occupation-specific programs involving defined competencies and standards, assessment tools and a credential to be awarded upon successful completion. Includes both apprenticeship and Foundation programs.

Occupational Performance Standards

Precise documentation of the level of workplace performance, based on defined criteria, expected by industry of a competent individual within a particular occupation.

Pre-Apprenticeship Programs

Various programs intended to serve as an entry point to full apprenticeship, which do not require a sponsor and which may result in partial credit towards apprenticeship completion. These include school-based Foundation programs (many of which were formerly known as Entry Level Trades Training Programs), and introductory programs designed for Aboriginal people, immigrants and women.

Red Seal

A national program providing a standardized endorsement for specific occupations/trades and allowing for greater labour mobility across provincial/territorial boundaries. Upon successful completion of a Red Seal exam, a Red Seal endorsement is added to the provincial credential.

Sponsor

A qualified individual or other legal entity (often, but not necessarily, an employer) that commits to ensuring that an apprentice receives work-based training relevant to his or her industry training program, and under the direction of one or more qualified individuals.

Standard Level Exams

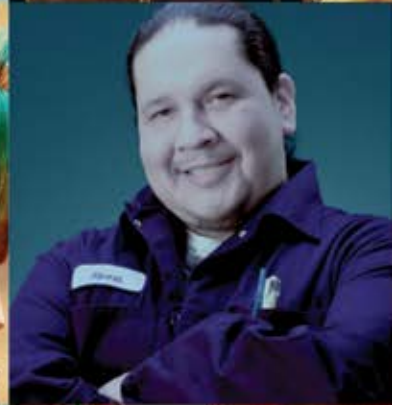
Also known as Common Level Exams these are examinations developed by ITA for standardized use by training providers in determining successful completion of a specific level of a multi-year apprenticeship program.

Technical Training

The institution-based (in-class or distance education) component of an industry training program that provides a combination of theoretical knowledge and practical skills to complement work-based training.

Utilization Rates

The proportion of available spaces within ITA-funded technical training programs (pre-apprenticeship and apprenticeship) that were filled by training participants (including programs offered at public post-secondary institutions, by private trainers, and as part of pilot programs).



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