

Government Services

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 26, 2002 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

David C. Coutts, *Minister of Government Services*
February 27, 2002

INTRODUCTION

When you register a vehicle in Alberta, apply for a birth certificate, or seek information about the province's consumer protection legislation, you are accessing some of the many services, products and information offered by the Ministry of Government Services. We are proud of our ministry's tradition of service excellence and, through the implementation of this business plan, we will continue to excel.

Albertans expect and deserve flexible and convenient access to the Government of Alberta. In addition to delivering programs, Government Services is responsible for leading service improvement initiatives to improve Albertan's access to services, ensure protection of their privacy, and streamline government support processes.

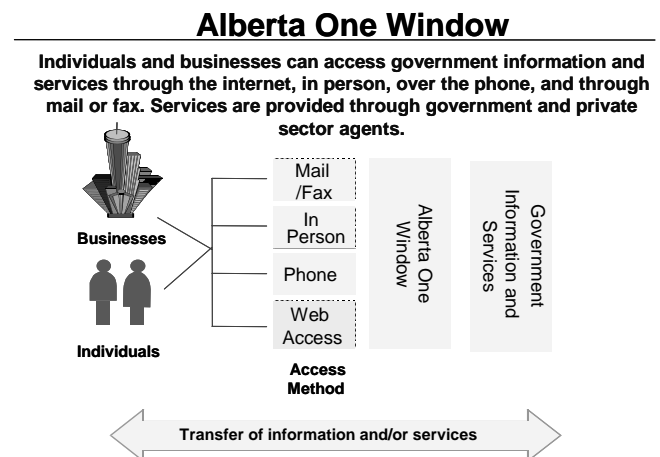
Our award-winning registration, licencing and consumer services contribute to a prosperous Alberta economy by promoting a fair and effective marketplace for both consumers and business and by providing Albertans with security and accessibility as they purchase a vehicle, buy a house, start a small business, secure a loan, or register a newly born Albertan. We look forward to continuing our vital role in supporting the provincial economy and meeting the needs of Albertans.

SUPPORT OF GOVERNMENT OF ALBERTA PRIORITIES

Our Ministry plays a key role in implementing the goals of the Government of Alberta.

Financially Stable, Open and Accountable Government - Support for this initiative is provided by:

- ◆ Enhancing Albertans' access to provincial government information and services through a web enabled, electronic support network which coordinates non-electronic service delivery channels. As a key administrative initiative, Alberta One Window will be managed in conjunction with the Corporate Information Management/Information Technology Strategy and will fundamentally change how Albertans interact with government departments.
- ◆ Improving the efficiency and cost effectiveness of the government's administrative services through a shared service model. The Alberta Corporate Service Centre Initiative (ACSC), a key administrative initiative, is committed to providing high-quality services in a cost-effective manner through innovation and the best use of resources.
- ◆ Supporting Albertans' access to information while protecting their privacy and improving information management.
- ◆ Eliminating unnecessary provincial regulations.



Effective and Efficient Infrastructure - Government Services uses technology to improve client communication, access, security, and service delivery. Information from the ministry's registry systems plays an important role in supporting program legislation and service delivery in other ministries, municipalities, and law enforcement agencies (e.g. vehicle inspection and driver education programs, survey and title searches for municipal assessment purposes, police checks of driver records, etc.).

Prosperous Economy - Our legislation protects buyers while creating a level playing field for sellers (e.g. *Fair Trading Act*, *Business Corporations Act*, *Cooperatives Act*, etc.). Our services promote a prosperous economy by registering Albertans' interests in newly acquired property (e.g. purchasing a vehicle or land, acquiring a loan, starting a business, etc.). Protection of Privacy services create a secure environment for consumers, which will help support the growth of e-commerce.

Safe Place to Live and Raise Families - Our consumer awareness and protection programs include educational, legislative, investigative and enforcement activities and are often targeted to those who are most vulnerable to fraud (e.g., seniors, youth, etc.). In addition, the Ministry's motor vehicle registry is a critical information resource for law enforcement agencies and also supports Alberta Transportation's *Traffic Safety Act* and related road and transportation safety initiatives.

Well Cared for and Healthy Children - Our registry systems support the maintenance enforcement program for children and their families. As well, registries such as Vital Statistics serve as an accurate record of Albertans' life events (e.g., birth records).

Our ministry is also committed to supporting key administrative initiatives such as the Corporate Human Resource Development Strategy and the Corporate Information Management/Information Technology Strategy. Our quality services are made possible by our staff, and we are committed to the long-term vision of a strong public service that is identified in the Corporate Human Resource Development Strategy. Specific action items for Human Resources and Information Technology are contained in separate plans.

Business Resumption Plans have recently been subject to additional scrutiny, and Government Services is committed to having an updated plan in place for the 2002/03 fiscal year.

MINISTRY CHALLENGES

A strong Alberta economy, rapid advancements in technology, and electronic commerce are challenging us to respond to an increasing number of complex consumer issues, as well as greater demands for our registration and licensing services.

More people are moving to our province, construction is increasing and new businesses are being established. While this brings prosperity, it also increases the need for our products and services. This has resulted in significant pressures on the computer systems that support the land titles, motor vehicles, and personal property registries. We rely on that technology to conduct business and serve Albertans. Re-investment is absolutely critical so we can maintain high client satisfaction rates, generate revenue, support law enforcement activities, and continue to ensure the security and integrity of personal information.

As the Government of Alberta moves towards common approaches to service delivery and access, it is important that our use of information technology is aligned with other government departments. We must ensure that we address client needs as well as consider business and technology drivers in developing our systems. To this end, we are working with Innovation and Science in the development and setting of standards, especially those pertaining to security.

Given recent world events, there is an increased focus on issues related to the security of data. We must continue to meet the challenge of balancing demands for enhanced security with the need to protect Albertans' privacy. This is demonstrated through the Ministry's efforts to design and implement a new driver's licence that is secure against fraud and counterfeiting, while protecting the personal information of Albertans.

The implementation of Alberta One Window as the provincial service delivery model is crucial to providing Albertans with convenient, timely, and secure access to government information, products, and services. This is a long-term strategic initiative that involves improving service, and will be implemented on a step-by-step basis.

ACSC is a relatively new service improvement initiative which continues to evolve towards its full potential. Clearly defined and understood service level agreements will facilitate the implementation of innovative service delivery processes. ACSC will continue to be challenged to deliver savings to the Government of Alberta as resources government-wide are reduced.

Finally, our ability to adequately fund many of the service improvement initiatives we see within our mandate is another challenge. Recognizing the fiscal limitations of the Government of Alberta and our spending target means that we must seek creative ways to secure resources wherever possible. We will continue to explore the feasibility of partnerships with the private sector and other levels of government.

VISION

Advanced delivery of government services for Albertans.

CLIENTS AND STAKEHOLDERS

Our services are delivered to both internal and external clients. Our primary external clients are Alberta consumers and businesses. We also work closely with industry groups, non-profit organizations, law enforcement agencies, external service providers, other government entities, and a network of registry agents across Alberta to explore ways to improve service delivery. Internal clients consist of all government departments who receive support services.

MISSION

Serving Albertans by providing effective access to government information and services, protecting privacy and promoting a fair marketplace.

CORE BUSINESSES

To achieve our mission, we engage in two core businesses:

- ◆ Support a fair and effective marketplace in Alberta by providing licensing and registry services, and promoting consumer protection.
- ◆ Lead service improvement initiatives on behalf of the Government of Alberta to improve Albertans' access to government, ensure protection of privacy and streamline common ministry program support processes.

SERVICE EXCELLENCE VALUES AND PRINCIPLES

We are a team of skilled, confident, and competent staff who deliver quality services for the benefit of our clients. To succeed in our mission, we embrace the following values and principles in our planning and day-to-day operations:

- ◆ **Voice of the Clients and Stakeholders.** We seek input from our clients and stakeholders regarding decisions that affect their personal and business activities. This ensures services are designed and delivered to meet their needs.
- ◆ **Accessibility.** Clients can access government information and services when they need to and in a manner of their choice. Alberta One Window is focused on enhancing this access.
- ◆ **Protection of Privacy and Access.** With the growth of technology and electronic service delivery, we understand that Albertans want governments at all levels to protect their personal information. We ensure that the services provided by the Government of Alberta and other stakeholders include a guarantee that privacy is protected and access to records is available in accordance with the *Freedom of Information and Protection of Privacy Act*.
- ◆ **Accountability.** We understand our scope of authority to make decisions and take responsibility. We set performance standards and measure the quality of our results. Quality management systems are in place for services we deliver directly or through external service providers.
- ◆ **Use of Technology.** Our organization depends on the effective use of technology to operate our business, communicate with our clients and stakeholders, and ensure security and confidentiality.
- ◆ **Partnership.** We recognize that effective and efficient service delivery can be achieved through partnership with the private sector and other government agencies. This approach helps to maximize our operational efficiency by sharing resources and reducing duplication and cost.
- ◆ **Innovation and Creativity.** Through effective leadership, we implement new ideas and work processes. Access to information and services is improved through a focus on continuous improvement and adoption of best practices.
- ◆ **Accuracy and Professionalism.** We provide timely and accurate information and services in a secure environment. Effective communications are based on respect, honesty, and integrity.
- ◆ **Human Resource Management.** We are respected for our knowledge and skills, and our effective implementation of public policy.

GOALS AND KEY RESULTS FOR CORE BUSINESSES

CORE BUSINESSES	GOALS	KEY RESULTS
<p>1. Support a fair and effective marketplace in Alberta by providing licensing and registry services, and promoting consumer protection.</p>	<p>Goal 1 - Efficient licensing and registration services.</p> <ul style="list-style-type: none"> ◆ motor vehicle. ◆ land titles. ◆ other land-related. ◆ personal property. ◆ vital statistics. ◆ corporate registry. ◆ consumer business licenses. 	<ul style="list-style-type: none"> ◆ Quality information and services are accessible, secure, accurate, and reasonably priced. ◆ Legislation meets ever-changing needs.
	<p>Goal 2 - Informed consumers and businesses, and a high standard of marketplace conduct.</p>	<ul style="list-style-type: none"> ◆ Strong legislative framework that supports a fair and growing marketplace. ◆ Legislation supports consumer and business confidence and contributes to a prosperous economy. ◆ Consumers and businesses are informed and empowered to help themselves.
<p>2. Lead service improvement initiatives on behalf of the Government of Alberta to improve Albertans' access to government, ensure protection of privacy and streamline common ministry program support processes.</p>	<p>Goal 3 - A service delivery environment that enables Albertans to access government information and services in a manner of their choice.</p>	<ul style="list-style-type: none"> ◆ Albertans exchange information and conduct transactions in a secure environment that protects their privacy and confidentiality. ◆ Albertans' service needs and expectations are addressed in a positive manner, based on choice, respect, and timeliness. ◆ Albertans are able to access services through different ministries, service delivery agents or channels using a single point of contact.
	<p>Goal 4 - First class support services delivered to the Government of Alberta.</p>	<ul style="list-style-type: none"> ◆ Innovative and economical delivery of effective financial, administration, human resource, and information technology services that are responsive to the needs of departments.
	<p>Goal 5 - Effective access to information and protection of privacy.</p>	<ul style="list-style-type: none"> ◆ <i>Freedom of Information and Protection of Privacy</i> legislation is effective and support is provided to those administering the Act. ◆ Alberta businesses are prepared for private sector privacy legislation. ◆ Information management framework and records management program assist ministries in managing their information resources.
	<p>Goal 6 - Government regulations are simplified and reduced.</p>	<ul style="list-style-type: none"> ◆ Simplified and current regulations and processes. ◆ Elimination of unnecessary regulations.

STRATEGIES

Key results are identified for each goal to indicate what we expect to achieve. The strategies provide information on how we will achieve our goals and key results.

GOAL 1: EFFICIENT LICENSING AND REGISTRATION SERVICES.

KEY RESULTS	STRATEGIES
<p>Quality information and services are accessible, secure, accurate, and reasonably priced.</p>	<ul style="list-style-type: none"> ◆ Continue effective management and delivery of the ministry's wide-range of services. (More than 12 million services are provided each year.) ◆ Maintain our systems to support ongoing business needs. ◆ Renew the land titles, motor vehicles and personal property systems to accommodate increasing service volumes, improve client access and convenience, and enable service delivery concepts for Alberta One Window. ◆ Continue to explore public and private sector partnerships to create opportunities for service improvements and cost reduction. ◆ Manage the ministry's comprehensive accountability framework, which includes best practices, performance standards, and customer satisfaction assessments. ◆ Use technology to enhance the security of licensing and registration processes and improve client access. ◆ Work with the Security Task Force as they review security considerations for a new drivers licence. ◆ Continue to analyze our costs of providing services and ensure our fees are appropriate. ◆ Commence implementation of motor vehicle information access standards.
<p>Legislation meets ever-changing needs.</p>	<ul style="list-style-type: none"> ◆ Review and amend legislation such as the <i>Change of Name, Vital Statistics, Marriage Amendment Acts, Companies Amendment Act, and Business Corporations Amendment Act.</i> ◆ Investigate the need to develop legislation that will permit the creation of unlimited liability companies.

GOAL 2: INFORMED CONSUMERS AND BUSINESSES, AND A HIGH STANDARD OF MARKETPLACE CONDUCT.

KEY RESULTS	STRATEGIES
<p>Strong legislative framework that supports a fair and growing marketplace.</p>	<ul style="list-style-type: none"> ◆ Review the following legislation: <ul style="list-style-type: none"> ◆ <i>Residential Tenancies Act.</i> ◆ <i>Fair Trading Amendment Act.</i> ◆ <i>Cemeteries and Funeral Services Amendment Acts.</i> ◆ Continue to work with other Canadian jurisdictions on consumer measures related to the Agreement on Internal Trade.
<p>Legislation supports consumer and business confidence and contributes to a prosperous economy.</p>	<ul style="list-style-type: none"> ◆ Work with and support the operations of regulatory agencies that administer provincial legislation in specific market sectors (i.e., Real Estate Council of Alberta, Alberta Funeral Services Regulatory Board, Alberta Motor Vehicle Industry Council, and Credit Counselling Services of Alberta). ◆ Investigate marketplace practices and take appropriate enforcement action as required. ◆ Monitor the marketplace to anticipate and respond to changing conditions. This includes conducting periodic inspections of regulated businesses. ◆ Continue to improve cooperative enforcement and consumer protection nationally and internationally (e.g. Agreement on Internal Trade, reciprocal agreements, expanded use of the CANSHARE database, membership in the National Association of Consumer Agency Administrators). ◆ Continue to implement an investigative strategy and performance standards, including a focus on the most serious violations (e.g. trade practices, time-shares, loan brokers, collection practices, and residential tenancies).
<p>Consumers and businesses are informed and empowered to help themselves.</p>	<ul style="list-style-type: none"> ◆ Maintain a provincial Call Centre to respond to Albertans' requests for information on marketplace issues. ◆ Provide effective, accessible, and plain language information about marketplace legislation to consumers and businesses. ◆ Partner with government, consumer groups, and business associations to improve consumer education and marketplace awareness through the media and other means.

GOAL 3: A SERVICE DELIVERY ENVIRONMENT THAT ENABLES ALBERTANS TO ACCESS GOVERNMENT INFORMATION AND SERVICES IN A MANNER OF THEIR CHOICE.

KEY RESULTS	STRATEGIES
Albertans exchange information and conduct transactions in a secure environment that protects their privacy and confidentiality.	<ul style="list-style-type: none"> ◆ Ensure all Alberta One Window projects meet Government of Alberta privacy and security requirements. ◆ Implement the Alberta One Window accountability framework within all departments. ◆ Collaborate with Innovation and Science to develop a proposal for a common authentication scheme that allows individuals to conduct transactions or exchange personal information in a secure environment.
Albertans' service needs and expectations are addressed in a positive manner, based on choice, respect, and timeliness.	<ul style="list-style-type: none"> ◆ Prepare ministry staff to use the Alberta One Window website as a key source of information in providing service to Albertans. ◆ Ensure Albertans are aware of Alberta One Window. ◆ Provide Albertans with access to additional information and transactions through the Alberta One Window website and call centre. ◆ Implement service standards for Alberta One Window delivery channels. ◆ Implement customer feedback processes to ensure services meet Albertans' needs.
Albertans are able to access service through different ministries, service delivery agents or channels using a single point of contact.	<ul style="list-style-type: none"> ◆ Commence implementation of the call centre integration strategy. ◆ Implement processes to ensure Albertans receive consistent information and seamless service through the integrated Alberta One Window call centre and web environment. ◆ Develop an Alberta One Window over-the-counter service integration strategy.

GOAL 4: FIRST CLASS SUPPORT SERVICES DELIVERED TO THE GOVERNMENT OF ALBERTA.

KEY RESULTS	STRATEGIES
Innovative and economical delivery of effective financial, administration, human resource and information technology services that are responsive to the needs of departments.	<ul style="list-style-type: none"> ◆ Continue to collaborate with the Councils of Human Resource Directors, Senior Financial Officers, Chief Information Officers, and Administration Services to maintain cross-government service standards. ◆ Determine resources required to meet the needs of ministries, including their associated agencies, boards and commissions, and develop related service level agreements. ◆ Identify best practices and implement new or improved processes. ◆ Manage the change process, internally and externally, through training, communicating, and partnering. ◆ Deliver, monitor, and evaluate the effectiveness, efficiency, and economy of service delivery.

GOAL 5: EFFECTIVE ACCESS TO INFORMATION AND PROTECTION OF PRIVACY.

KEY RESULTS	STRATEGIES
<i>Freedom of Information and Protection of Privacy</i> legislation is effective and support is provided to those administering the Act.	<ul style="list-style-type: none"> ◆ Provide support to the select special committee of the Legislative Assembly as it conducts its review of the <i>Freedom of Information and Protection of Privacy Act</i> (FOIP). ◆ Promote the effective application and a greater understanding of FOIP by providing advisory services and training and promoting cross-ministry co-ordination.
Alberta businesses are prepared for private sector privacy legislation.	<ul style="list-style-type: none"> ◆ Develop a strategy to implement private sector privacy legislation in Alberta.
Information management framework and records management program assist ministries in managing their information resources.	<ul style="list-style-type: none"> ◆ With Innovation & Science, begin implementation of the recommendations for the Information Management Framework for Government (e.g., policies/standards for electronic records). ◆ Work with other ministry partners to develop an information management training program. ◆ Promote effective records management in the government by providing a comprehensive records management program, including standards and best practices, advisory services, training and promoting coordination between ministries, ACSC and the Provincial Archives. ◆ Through the Alberta Records Management Committee, approve schedules for ministry records retention and disposition.

GOAL 6: GOVERNMENT REGULATIONS ARE SIMPLIFIED AND REDUCED.

KEY RESULTS	STRATEGIES
<ul style="list-style-type: none"> ◆ Simplified and current regulations and processes. ◆ Elimination of unnecessary regulations. 	<ul style="list-style-type: none"> ◆ Monitor and report on the periodic review of all provincial government regulations. ◆ Review Government Services' regulations on an ongoing basis and recommend changes to reduce regulatory cost and complexity as well as eliminate duplication.

PERFORMANCE MEASURES

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 1: Efficient licencing and registration services.	Percentage of ministry Call Centre clients who are "satisfied overall" with the quality of service provided to them.	External research company.	<ul style="list-style-type: none"> ◆ 2000/01: 77% (baseline). ◆ 2001/02: 80%.* 	80%.
	Percentage of customers who are "satisfied overall" with services provided by the Registry Agents, Registries On-line Services, and Land Titles Office.	External research company.	<p>2000/01</p> <ul style="list-style-type: none"> ◆ Registry Agents: 94%. ◆ Registries On-line: 87%. ◆ Land Titles: 91%. <p>2001/02*</p> <ul style="list-style-type: none"> ◆ Registry Agents: 88%. ◆ Registries On-line: 93%. ◆ Land Titles: 87%. 	85% for all categories.
	<p>Comparison of Alberta's fees to other jurisdictions on the following items:</p> <ul style="list-style-type: none"> ◆ Annual registration fee for a Ford Taurus sedan. ◆ Annual cost for a driver's licence. ◆ Registration costs associated with purchasing \$150,000 house with a \$140,000 mortgage. ◆ Cost for a collection agency licence. ◆ Cost for a pre-paid contractor's licence. ◆ Cost for a direct selling licence. 	Internal data collection.	<p>Based on 2001/02 survey:*</p> <ul style="list-style-type: none"> ◆ Alberta is 26% below national average for a vehicle registration renewal. ◆ Alberta is 44% below national average for a driver's licence renewal. ◆ No other historical data is currently available. 	Alberta fees are competitive with the national standards.

* This historical data is based on preliminary, year-to-date information for 2001/02. Please note that these figures are subject to change in the final Annual Report for 2001/02.

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 2: Informed consumers and businesses and a high standard of marketplace conduct.	Percentage of ministry Call Centre clients who are "satisfied overall" with the quality of service provided to them.	External research company.	<ul style="list-style-type: none"> ◆ 2000/01: 77% (baseline). ◆ 2001/02: 81%*. 	80%.
	Percentage of clients who are "satisfied overall" with the quality of investigative services provided to them.	External research company.	<ul style="list-style-type: none"> ◆ 2000/01: 87%. ◆ 2001/02: 86%*. 	87%.
	Extent of telemarketing fraud as measured by: <ul style="list-style-type: none"> ◆ Number of fraud attempts by telemarketing organizations. ◆ Number of telemarketing fraud victims. ◆ Amount of dollars lost by clients to telemarketing fraud. 	Phonebusters (a national organization that monitors telemarketing fraud).	1999 <ul style="list-style-type: none"> ◆ 403 attempts. ◆ 179 victims. ◆ \$724,000 lost. 2000 <ul style="list-style-type: none"> ◆ 224 attempts. ◆ 110 victims. ◆ \$391,000. 2001* <ul style="list-style-type: none"> ◆ 41 attempts. ◆ 12 victims. ◆ \$53,922. 	20% reduction in all categories.
	Percentage of clients receiving consumer tip sheets who are "satisfied" with the overall quality of the information.	Methodology to be determined.	No historical data is currently available.	Will be set after baselines established (available in early 2002).
Goal 3: A service environment that enables Albertans to access government services in a manner of their choice.	<ul style="list-style-type: none"> ◆ Number of additional information-based services offered to citizens and businesses through Alberta One Window. ◆ Number of additional transactional services offered to citizens and businesses through Alberta One Window. ◆ Percentage of Albertans accessing services through Alberta One Window have a positive service experience. 	Internal project records and data collection. External research company for customer survey.	As of Dec, 2001: <ul style="list-style-type: none"> ◆ 400 information based services. ◆ 8 transactional based services. ◆ No historical data is currently available for customer survey. 	<ul style="list-style-type: none"> ◆ Number of information-based services: 50 additional Services. ◆ Number of transactional-based services: 15 additional services. ◆ Positive service experience with Alberta One Window: 90%.

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GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 4: First-class support services delivered to the Government of Alberta.	Percentage of customers satisfied overall with services.	To be determined.	No historical data is currently available.	Target will be set after baselines are established.
	Projected gross operating savings are achieved.	Internal tracking system.	<ul style="list-style-type: none"> ◆ 2000/01: \$10.4 million. ◆ 2001/02: \$6 million.* 	<ul style="list-style-type: none"> ◆ 2002/03: \$4.2 million.
	Percentage of performance targets in service level agreements that are met.	Internal tracking system.	No historical data is currently available.	75% of performance targets achieved.
	Percentage of the business processes reviewed and re-engineered (approximately 200 in total).	Internal tracking system.	<ul style="list-style-type: none"> ◆ 2001/02: 75%.* 	<ul style="list-style-type: none"> ◆ 2002/03: 75% ◆ 2003/04: 100%.
Goal 5: Effective access to information and protection of privacy.	Percentage of FOIP requests completed by government public bodies within 60 days or less.	Internal tracking system.	<ul style="list-style-type: none"> ◆ 1999/00: 95%. ◆ 2000/01: 93%. 	92%.
	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner.	Internal tracking system and data from the Office of the Information and Privacy Commissioner.	<ul style="list-style-type: none"> ◆ 1999/00: 94%. ◆ 2000/01: 95%. 	95%.
	Percentage of customers satisfied with the quality of services provided.	To be determined.	No historical data is currently available.	Target will be set after baselines established.
Goal 6: Government regulations are simplified and reduced.	Percentage of government regulations in existence prior to January 1st, 1996 that are reviewed.	Status reports maintained by the Regulatory Review Secretariat.	970 of the 1,197 regulations enacted prior to January 1, 1996 have been reviewed.*	100% of remaining regulations are reviewed by March 2003 (i.e., 227).
	Percentage of Ministry's regulations that are reviewed as per expiry dates.	Internal regulatory tracking system.	<ul style="list-style-type: none"> ◆ 1999: 22. ◆ 2000: 15. ◆ 2001: 4.* 	100% of regulations will be reviewed before their expiry dates. 2001/02: 4. 2002/03: 7. 2003/04: 8.

* This historical data is based on preliminary, year-to-date information for 2001/02. Please note that these figures are subject to change in the final Annual Report for 2001/02.

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
Consumer and Registry Services:						
- Fair and Effective Market Place	8,190	9,102	8,899	8,359	8,409	8,409
- Licensing and Registration	38,312	38,095	38,427	45,457	47,131	49,033
Service Improvement Initiatives:						
- One Window Gateway	1,013	925	907	972	972	972
- Government Support	2,414	2,530	2,427	2,320	2,320	2,320
- Alberta Corporate Service Centre	2,973	130,410	148,764	153,342	153,342	153,342
MINISTRY EXPENSE	52,902	181,062	199,424	210,450	212,174	214,076

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Premiums, Fees and Licences	254,253	255,178	262,615	305,078	326,044	332,009
Other Revenue	2,277	129,818	148,307	152,722	152,718	152,715
MINISTRY REVENUE	256,530	384,996	410,922	457,800	478,762	484,724
EXPENSE						
Program						
Ministry Support Services	18,285	20,146	21,001	21,964	21,964	21,964
Licensing, Registry and Consumer Services	29,377	28,413	27,622	33,341	35,065	36,967
Alberta One Window	601	509	504	531	531	531
Government Support Services	2,030	2,007	1,909	1,815	1,815	1,815
Alberta Corporate Service Centre	1,997	129,587	147,271	152,250	152,250	152,250
Statutory Programs and Valuation Adjustments	612	400	1,117	549	549	549
MINISTRY EXPENSE	52,902	181,062	199,424	210,450	212,174	214,076
Gain/(Loss) on Disposal	-	-	-	-	-	-
NET OPERATING RESULT	203,628	203,934	211,498	247,350	266,588	270,648

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	256,530	384,996	410,922	457,800	478,762	484,724
Inter-ministry consolidation adjustments	(1,997)	(129,587)	(147,433)	(151,955)	(151,955)	(151,955)
Consolidated Revenue	254,533	255,409	263,489	305,845	326,807	332,769
Ministry Program Expense	52,902	181,062	199,424	210,450	212,174	214,076
Inter-ministry consolidation adjustments	(1,997)	(129,587)	(147,433)	(151,955)	(151,955)	(151,955)
Consolidated Program Expense	50,905	51,475	51,991	58,495	60,219	62,121
Gain/(Loss) on Disposal	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	203,628	203,934	211,498	247,350	266,588	270,648