

Municipal Affairs and Housing

BUSINESS PLAN 2007-10



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2007 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 March 26, 2007 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 by

Ray Danyluk, *Minister of Municipal Affairs and Housing*
March 28, 2007

THE MINISTRY

The Ministry of Municipal Affairs and Housing includes the Department of Municipal Affairs and Housing, the Municipal Government Board, the Safety Codes Council, the Special Areas Board, six Improvement Districts, the Alberta Emergency Management Agency, and the Alberta Social Housing Corporation. The Department of Municipal Affairs and Housing consists of the Local Government Services Division, the Public Safety Division, the Housing Services Division, and the Corporate Strategic Services Division.

Municipal Affairs and Housing assists municipalities in providing accountable and effective local government to Albertans, and administers a safety system that strives to ensure appropriate safety standards for the construction and maintenance of buildings and equipment. The Ministry also delivers programs to assist lower income Albertans in meeting their housing needs, and enhances Albertans' quality of life by promoting programs pertaining to libraries, communities, and the non-profit/voluntary sector.

The Municipal Government Board is an independent, quasi-judicial board that conducts hearings, renders decisions and/or provides recommendations to Cabinet on matters defined under the *Municipal Government Act*.

The Special Areas Board manages 2.8 million acres of public land in the Special Areas in eastern Alberta. It also provides municipal services to the dryland region within these Special Areas.

The six Improvement Districts provide limited municipal services, primarily in the National Parks.

The Alberta Emergency Management Agency reports directly to the Minister and is responsible for coordinating a comprehensive, cross-government all-hazards approach to managing emergencies in the province.

The Alberta Social Housing Corporation is an agent of the Crown established under the authority of the *Alberta Housing Act*. The corporation operates as an administrative entity for holding housing assets and administering some programs.

VISION

Municipal Affairs and Housing contributes to the development of strong, safe and sustainable communities.

MISSION

Municipal Affairs and Housing provides programs and services that help ensure Albertans are served by accountable and effective local governments; live in strong and safe communities; and that lower-income Albertans have access to housing that is affordable.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The following five goals in the Government of Alberta Strategic Business Plan are supported.

Government of Alberta Goals	Ministry Services
Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally	<ul style="list-style-type: none"> • Operate Ministry programs in an open and accountable manner. • Reduce debt servicing costs for housing assets owned by the Alberta Social Housing Corporation.
Goal 6: Albertans will be independent and our children will be well cared for	<ul style="list-style-type: none"> • Implement approved recommendations from the Housing Task Force to increase the availability of affordable housing. • Provide housing support to Albertans who have difficulty meeting their housing needs. • Encourage the public, private, and non-profit housing sectors to develop sustainable housing initiatives that serve identified community needs through approved capital funding.
Goal 7: Alberta will be a safe place to live, work and raise families	<ul style="list-style-type: none"> • Work with stakeholders to promote a comprehensive safety system and an effective emergency management system.
Goal 8: Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources	<ul style="list-style-type: none"> • Support libraries, community capacity, and voluntary sector collaboration to achieve mutual goals.

Goal 9: Alberta will have strong and effective municipalities and self-reliant Aboriginal communities

- Respond to the recommendations from the Oil Sands Ministerial Strategy Committee, related to Municipal Affairs and Housing.
- Partner with stakeholders to promote well-managed local governments.
- Help ensure the long-term sustainability of municipalities through appropriate legislation, capacity-building initiatives, and financial support.
- Work with municipalities to provide advisory, dispute resolution, and financial support.

Municipal Affairs and Housing supports the Government priority to Manage Growth Pressures by addressing housing related growth issues under the Ministry strategic priority: Establish a housing task force to develop a plan to increase the availability of affordable housing.

The Ministry also supports the Government priority: Build a Stronger Alberta by working with the municipal associations and their members to address financial sustainability issues associated with fulfilling municipal roles and responsibilities under the Ministry strategic priority: Bring forward a response to recommendations from the Minister's Council on Municipal Sustainability on roles and responsibilities and new long-term, sustainable funding arrangements with municipalities.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta municipalities and communities continue to face financial, infrastructure and service challenges as significant population growth, on-going economic development and a shortage of skilled workers intensify in certain parts of the province. Due to these factors, six opportunities and challenges have been identified.

Housing Pressures

Higher housing costs, increased utility costs, low vacancy rates and continued immigration to the province have contributed to the demand for housing that is affordable. The private sector has focused on building owned rather than rental property.

Municipal Growth Pressures

Many municipalities and communities are finding it a challenge to provide the services and infrastructure required by growth. There is an opportunity for the Ministry to work with municipalities and the Minister's Council on Municipal Sustainability to analyze the impacts of growth, to address special financial problems, and to deal with broad planning and coordination issues to maximize opportunities and reduce inter-municipal disputes.

It is also a challenge for municipalities to manage the risks associated with the escalated rate of building, development and dangerous goods transport required to support the high level of growth.

Challenges of Municipal Financial Sustainability and Municipal Capacity

While some municipalities are benefiting from economic and population growth, others are struggling with a shrinking tax base. There is an opportunity for the Ministry to work with the province's 363 municipalities and the Minister's Council on Municipal Sustainability to address general financial needs and provide special assistance to municipalities with weak revenue bases.

As well, many of Alberta's rural and small urban municipalities are struggling to meet their core responsibilities because of capacity issues. A key challenge for the Ministry is to help smaller municipalities meet their various obligations, particularly new obligations related to implementing new standards.

Managing Emergencies

The provincial emergency management system continues to be challenged by evolving risks to Albertans associated with environmental and weather related incidents, health emergencies such as the potential of pandemic influenza, and industries with a higher risk of impacting the population in the event of an emergency. A key challenge for the Ministry is the creation of a stronger emergency management agency.

Communities across Alberta face a challenge in sustaining volunteer fire services. There is an increasing need to support these communities by providing them with expert technical and operational advice, assisting them with inspections and investigations, and delivering the public education programs needed to help prevent fires and emergency incidents.

Library Accessibility

Public libraries continue to experience a growing demand for both traditional and new library services. They are impacted by population shifts, an increasingly diverse population base and expectations for increased service hours. Library services must continue to be innovative, plan for and respond to these challenges.

Challenges within Voluntary Sector and Community Capacity

Alberta communities benefit from the non-profit/voluntary sector which plays a crucial role in developing programs and services and fostering citizen participation. However, the voluntary sector is limited by an aging population, increasingly busy lifestyles and concerns with liability issues.

With the support of its partners, the Ministry is committed to addressing new opportunities and challenges, accommodating new technologies and developing effective solutions to meet the changing needs and priorities of Albertans.

STRATEGIC PRIORITIES 2007-10

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

GOVERNMENT PRIORITY – MANAGE GROWTH PRESSURES

1. Establish a Housing Task Force to develop a plan to increase the availability of affordable housing

Linkage: Goal 6

Support the Housing Task Force and, following receipt by the government of the Housing Task Force Report, develop an action plan, including outcomes, to implement the accepted recommendations.

Monitor housing needs across Alberta to target available resources to address increased housing pressures on affordable and aboriginal off-reserve housing and homelessness. The Ministry will also work with public and private stakeholders to examine options in providing housing support services.

2. Implement the accepted Municipal Affairs and Housing recommendations from the Oil Sands Ministerial Strategy Committee on impacts of development in oil sands communities

**Linkage:
Goals 1, 2, 6, 8 and 9**

Respond to the recommendations of the Oil Sands Ministerial Strategy Committee, as they relate to Municipal Affairs and Housing.

- 3. Consult with municipal government on regional planning issues and a dispute resolution mechanism** Consult with municipalities, municipal associations and other stakeholders to develop guidelines for resolving regional planning issues. Build on the success of the current Municipal Dispute Resolution Initiative, and develop other initiatives, as required, to promote cooperation and help resolve growth-related conflicts between neighboring municipalities.
- Linkage: Goals 1**
- 4. Address Municipal Growth and Capacity Building** Evaluate the impact of high growth on municipalities, including infrastructure, land-use, services, and revenue needs, in order to help affected municipalities address capacity issues and improve the coordination of the responses to growth-related challenges.
- Linkage: Goals 1, 2, 5, 7, 8 and 9** Continue to help expand the pool of Albertans who are interested and qualified in the fields of municipal administration, planning and assessment, and to increase the capacity of current municipal staff to provide good administration and service delivery to the citizens of their municipality.
- Incorporate new proactive programs into the safety system to provide growing communities with the tools they need to incorporate risk assessment into their planning.

GOVERNMENT PRIORITY – BUILD A STRONGER ALBERTA

- 5. Bring forward a response to recommendations from the Minister's Council on Municipal Sustainability on roles and responsibilities and new long term, sustainable funding arrangements with municipalities** Work with the municipal associations and their members to address financial sustainability issues associated with fulfilling municipal roles and responsibilities and preserving the quality of life of their residents. The Ministry will work in collaboration with other ministries to implement the provincial government's commitments regarding funding for municipalities.
- Linkage: Goals 1, 2 and 7**

GOVERNMENT PRIORITY – PROVIDE SAFE AND SECURE COMMUNITIES

- 6. Accelerate the implementation of the Emergency Preparedness initiative** Establish and sustain the Alberta Emergency Management Agency.
- Enhance the province's emergency management system through an increased focus on consolidated risk management and modern technology leading to better prevention and mitigation strategies. Working with all stakeholders, cross-government coordination and strategic planning will focus on preventing or reducing the probability of disasters.
- Work with Alberta's fire services, industry, municipalities, government departments and other key stakeholders to develop a unifying framework to better coordinate the delivery of community-based fire and emergency service operations.

GOVERNMENT PRIORITY – IMPROVE ALBERTANS' QUALITY OF LIFE

- 7. Strengthen Voluntary Sector and Community Capacity** Develop policy recommendations for Alberta's non-profit/voluntary sector, including a non-profit/voluntary sector framework and agreement.
- Support the province's libraries which are the hub of many communities.
- Linkage: Goal 5**

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support the development and long-term sustainability of local governments, the voluntary sector and communities

GOAL ONE

1

A responsive, cooperative and well-managed local government sector

What it means Through partnerships, cooperation, and an appropriate legislative framework, the Ministry promotes Alberta's prosperity by encouraging the development of an efficient and responsive local government sector that provides the services and infrastructure Albertans and businesses need.

Strategies

- 1.1 Provide support systems, deliver programs and encourage partnerships that foster excellence in local governance, management and service delivery.
- 1.2 Support local and intermunicipal governance, planning, and management by providing advisory services, training opportunities, and dispute resolution mechanisms.
- 1.3 Assist the sustainability of high growth municipalities by providing sound information and analysis, consulting with municipalities on regional planning and dispute resolution issues, promoting innovative strategies and responding to growth-related challenges, particularly to those identified in the recommendations of the Oil Sands Ministerial Strategy Committee.
- 1.4 Enhance the relationship between the province and municipalities through a number of approaches, including responding to the recommendations from the Minister's Council on Municipal Sustainability.
- 1.5 Facilitate a legislative framework that enables municipalities to operate successfully and meet the local needs of Albertans by monitoring provincial legislation and regulations related to municipalities and recommending changes, where appropriate, that support improved approaches to local governance, election processes, and service delivery.
- 1.6 Provide management and administrative services for the Special Areas and National Park Improvement Districts.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
1.a Level of satisfaction with the Local Government Services Division's activities, services and programs, in enabling and promoting a cooperative and well-managed local government sector	89%	89%	89%	89%
1.b Albertans' satisfaction with their local governments – Percentage satisfied	80%	80%	80%	80%

GOAL TWO

2

Financially sustainable and accountable municipalities

What it means The Ministry contributes to the financial sustainability of local governments, which are responsible and accountable to their citizens, by providing financial support, advice and services.

Strategies

- 2.1 Assist the local government sector to meet the financial reporting and accountability requirements contained in the legislation and regulations.
- 2.2 Build municipal capacity by providing financial support to local government and partnership initiatives.
- 2.3 Work with municipalities, other ministries and the federal government to improve long-term municipal sustainability.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
2.a Percentage of municipalities meeting the Ministry's criteria of financial accountability as established in the <i>Municipal Government Act</i>	98%	98%	98%	98%

GOAL THREE

3

A well-managed and efficient assessment and property tax system in which stakeholders have confidence

What it means The Ministry promotes a fair, reliable and transparent system of generating local and provincial revenue through taxation of property. The key result is an assessment and property tax system that is accurate, understandable, predictable and timely.

Strategies

- 3.1 Promote an assessment and property tax system that is accurate, predictable and transparent by providing advice, updating and maintaining assessment legislation, regulations and publications, and conducting a comprehensive assessment audit program.
- 3.2 Contribute to an effective and efficient system for assessment and taxation by providing timely and accurate assessments for all linear property and preparing equitable education requisitions for all municipalities.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
3.a Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	98%	98%	98%	98%

GOAL FOUR

4

Municipal Government Board administers appeals and issues timely and impartial decisions of high quality

What it means The Board provides an effective and responsive independent, quasi-judicial adjudication appeal system that is seen as being fair and impartial by all parties to a complaint or appeal. The key results are timely processing of appeals filed with the Board and high-quality, independent processes, decisions and solutions on matters as specified in the *Municipal Government Act*.

Strategies

- 4.1 Ensure timely processing of appeals filed with the Board.
- 4.2 Maintain an appeal system that provides high-quality, independent processes, decisions and solutions.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
4.a Percentage of parties who appear before the Municipal Government Board who are satisfied or neutral regarding the Board's services and processes	85%	80%	80%	80%

Note:

Considering the environment of Board hearings, in which 50 per cent of parties receive an unfavourable decision, the Board will strive to attain the 80 per cent target.

GOAL FIVE

5

An accessible public library service and effectively supported communities and voluntary sector

What it means Albertans have access to public libraries and the voluntary sector and communities are enhanced through improved partnerships that strengthen their ability to address challenges and take advantage of opportunities.

Strategies

- 5.1 Implement the Alberta Non-Profit/Voluntary Sector Initiative Framework and Partnership Agreement to address challenges and to support the voluntary sector.
- 5.2 Support a province-wide library system and information network, and maximize connection to the Alberta SuperNet.
- 5.3 Provide consultative services, training, and facilitation for community organizations.
- 5.4 Provide facilitation services and support to government for public consultations.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
5.a Usage of public library services by adult Albertans	51.7%	52%	53%	53%
5.b Customer satisfaction with capacity building facilitation services and workshops	97.7%	98%	98%	98%

Core Business Two: Provide a range of housing options and supports for lower-income Albertans

GOAL SIX

6

Lower-income Albertans have access to a range of housing options and effectively managed housing programs that are focused on those most in need

What it means Albertans value their independence and want to have a choice in how and where they live, whenever possible. Lower-income Albertans may have difficulty meeting their housing needs, which can vary at

different stages of their lives. For example, disabilities, illness, conditions related to aging, or homelessness all require different accommodations and supports. The cost of private-sector housing options is beyond the reach of many Albertans.

The Ministry funds a range of housing options that are intended to help people with lower incomes move toward independent living situations or remain as independent as possible in the community. Housing options may include emergency and transitional housing, housing for persons with disabilities, family housing, and affordable and accessible housing units.

The Ministry is the steward of a housing portfolio that is managed through local management bodies. The Ministry works to ensure these management bodies are operating effectively and within legislative requirements, resulting in greater responsiveness to individual needs and improved quality of housing and services provided to residents.

Strategies

- 6.1 Develop an action plan, including outcomes, to respond to the recommendations coming from the Housing Task Force, as approved, focusing on the acute shortage of affordable and accessible housing across Alberta.
- 6.2 Provide approved capital funding and develop partnerships with public and private operators to increase the supply of sustainable affordable housing.
- 6.3 Continue to make provincially-owned land available for affordable housing in high-growth communities such as Fort McMurray.
- 6.4 Work in partnership with housing operators to monitor changing needs of tenants served by housing programs.
- 6.5 Explore effective models, in collaboration with other ministries, to support transitional housing.
- 6.6 Focus resources on maintaining aging provincially-owned housing.
- 6.7 Evaluate the effectiveness of affordable housing and projects that received capital assistance in meeting the goal and requirement of providing long-term affordable housing options.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
6.a Number of affordable housing units developed with support from provincial funding	755	306 ¹	240 ¹	240 ¹

Note:

1 Unit counts based on Federal funding approved for 2007-08 to 2009-10.

New measure: Percentage of applicants on the family housing waitlist who are determined to be in critical need that are housed in 60 working days or less.

New measure under development: Percentage of medium to high-risk management bodies that reduce their risk analysis score.

Core Business Three: Administer the Safety System to support the development and maintenance of safe and viable communities

GOAL SEVEN

7

A comprehensive system of safety codes and standards that provides an appropriate level of public safety

What it means Municipal Affairs and Housing and its partners deliver effective community-focused public safety programs and services that include risk management elements and give Albertans confidence that their homes, buildings and facilities, and equipment such as elevators and electrical, heating and plumbing systems are constructed and maintained to safe standards.

Strategies

- 7.1 Address the increasing number of public safety and land-use planning issues associated with failing or ineffective private sewage disposal systems that create health and environmental risks and negatively impact sustainable development in areas not serviced by municipal sewage systems.
- 7.2 Develop a clear accountability framework for the safety system that is based on a community-focused risk management approach and harmonize the *Safety Codes Act* with other legislation affecting municipal safety programs and services.
- 7.3 In partnership with the Safety Codes Council, maintain a framework of codes, standards and guidelines that are appropriate for Alberta and are harmonized with national and international models.
- 7.4 Provide monitoring and support services that help municipalities and delegated authorities deliver effective community-focused safety services and support the Safety Codes Council's implementation of the electronic permit system.
- 7.5 Assist municipalities and other eligible site owners with cleaning up current or former gas station sites contaminated by leaking underground petroleum storage tanks.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
7.a The percentage of assessed accredited municipal entities, corporations, agencies and delegated administrative organizations administering the <i>Safety Codes Act</i> that achieve a satisfactory rating	96%	97%	98%	100%

Core Business Four: Leading and managing the provincial emergency management system and making communities safer

GOAL EIGHT

8

An effective emergency management system

What it means Alberta's communities and the provincial government, in collaboration with partners that include all orders of government, the private sector and non-government organizations, continually enhance an emergency management system that enables prevention and mitigation of, preparation for, response to, and recovery from major emergencies.

Strategies

- 8.1 Create and sustain a world-class emergency management system: lead cultural change through the development of an emergency management agency with a view to developing proactive response, central coordination, research and development and oversight of all Government of Alberta emergency management responsibilities.
- 8.2 Lead and coordinate Alberta's emergency and disaster mitigation processes, working with all levels of government in the development of prevention and mitigation projects, public alerting and leading a risk-based emergency management system.
- 8.3 Maintain readiness for all emergencies through communications, awareness, emergency management courses, exercises and maintaining operational readiness with all partners and stakeholders.
- 8.4 Coordinate the provincial response to emergencies through close coordination with all levels of government and external stakeholders in providing advice, guidance and extensive proactive support during emergencies.
- 8.5 Lead or coordinate provincial recovery activities in response to disasters through the timely delivery of disaster recovery financial assistance and requesting federal assistance via the Disaster Financial Assistance Arrangement.

Performance Measures	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
8.a Percentage of claims where a member of the damage assessment team arrives on site within 30 days of a claim being received	72.5%	100%	100%	100%
8.b The level of preparedness, as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	90%	94%	94%	94%

GOAL NINE

9

Effective fire and emergency services and reduced fire deaths and injuries

What it means Municipalities are supported in their efforts to assess and mitigate risk within their communities and to continually improve the effectiveness of their fire and emergency response organizations. Albertans also have responsive public education programs and services that teach people how to prevent fires and avoid injuries.

Strategies

- 9.1 Support the effective delivery of fire and emergency services throughout the province.
- 9.2 Contribute to a reduction in the number of fires, related deaths and property damage and accidental injuries that occur in Alberta.

Performance Measure	Last Actual (2005-06)	Target 2007-08	Target 2008-09	Target 2009-10
9.a Fire deaths per 100,000 population (10-year moving average)	1.19	Less than or equal to 2006-07 Actual	Less than or equal to 2007-08 Actual	Less than or equal to 2008-09 Actual

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
Local Governments, Voluntary Sector and Communities	155,887	147,143	139,075	451,513	511,285	659,266
Housing Options and Supports for Lower-income Albertans	243,874	256,467	299,910	360,743	358,794	290,920
Safety System	8,625	8,698	22,226	35,920	19,250	11,557
Emergency Management System	175,532	8,387	16,128	11,317	11,427	11,588
MINISTRY EXPENSE	583,918	420,695	477,339	859,493	900,756	973,331

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2005-06 Actual	2006-07 Budget	2006-07 Forecast	2007-08 Estimate	2008-09 Target	2009-10 Target
REVENUE						
Internal Government Transfers	24,000	26,000	26,000	26,000	26,000	26,000
Transfers from Government of Canada	223,471	93,884	129,225	105,399	100,474	74,236
Investment Income	2,290	1,575	4,175	3,150	3,625	4,100
Premiums, Fees and Licences	404	395	385	221	221	215
Net Income from Commercial Operations	1,007	72	1,550	(133)	(133)	(133)
Other Revenue	4,650	3,933	4,484	4,300	4,470	4,643
MINISTRY REVENUE	255,822	125,859	165,819	138,937	134,657	109,061
EXPENSE						
Program						
Ministry Support Services	10,902	11,073	12,105	13,317	13,503	13,803
Local Government Services	102,539	113,770	105,231	415,611	475,058	622,642
Public Safety	6,675	6,752	20,102	33,587	16,885	9,140
Emergency Management Alberta	174,357	7,230	14,865	9,929	10,020	10,151
Municipal Government Board	3,323	3,059	3,268	3,417	3,465	3,514
Libraries, Community and Voluntary Services	44,408	24,718	24,468	25,775	25,960	26,158
Housing Services	156,915	140,130	189,895	287,938	287,286	220,769
Alberta Social Housing Corporation - Housing Portfolio	45,487	47,984	47,984	47,984	47,984	47,984
Valuation Adjustments and Other Provisions	329	200	200	200	200	200
Program Expense	544,935	354,916	418,118	837,758	880,361	954,361
Debt Servicing Costs						
Alberta Social Housing Corporation	38,983	65,779	59,221	21,735	20,395	18,970
MINISTRY EXPENSE	583,918	420,695	477,339	859,493	900,756	973,331
Gain (Loss) on Disposal of Capital Assets	25,417	36,473	21,780	13,254	11,873	12,024
NET OPERATING RESULT	(302,679)	(258,363)	(289,740)	(707,302)	(754,226)	(852,246)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2007-08 Estimate	2008-09 Target	2009-10 Target
	2005-06 Actual	2006-07 Budget	2006-07 Forecast			
Ministry Revenue	255,822	125,859	165,819	138,937	134,657	109,061
<i>Inter-ministry consolidation adjustments</i>	(25,110)	(28,087)	(28,087)	(28,087)	(28,087)	(28,087)
Consolidated Revenue	230,712	97,772	137,732	110,850	106,570	80,974
Ministry Program Expense	544,935	354,916	418,118	837,758	880,361	954,361
<i>Inter-ministry consolidation adjustments</i>	(1,110)	(2,087)	(2,087)	(2,087)	(2,087)	(2,087)
Consolidated Program Expense	543,825	352,829	416,031	835,671	878,274	952,274
Ministry Debt Servicing Costs	38,983	65,779	59,221	21,735	20,395	18,970
<i>Inter-ministry consolidation adjustments</i>	(14,805)	(42,785)	(36,227)	-	-	-
Consolidated Debt Servicing Costs	24,178	22,994	22,994	21,735	20,395	18,970
Consolidated Expense	568,003	375,823	439,025	857,406	898,669	971,244
Gain (Loss) on Disposal of Capital Assets	25,417	36,473	21,780	13,254	11,873	12,024
CONSOLIDATED NET OPERATING RESULT	(311,874)	(241,578)	(279,513)	(733,302)	(780,226)	(878,246)