

BUDGET

New Century. **Bold Plans.**

2000

GOVERNMENT OF ALBERTA BUSINESS PLAN 2000 TO 2003

THE VISION...

“A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children.”

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Government of Alberta Business Plan 2000–03

New Century – Bold Plan

BEGINNING A NEW CENTURY

It's a new century ... a new beginning. With that comes a natural tendency to look back and assess the achievements of the past, but also to look ahead, to anticipate trends, and set bold new plans for the future.

Today, Alberta stands at the crossroads. We're leaving behind a century that saw the birth of the province, the hard work and determination of our early pioneers, the development of one of Canada's strongest agricultural industries, the discovery of oil and the extraction of oil from the tar sands, the subsequent diversification of our economic base, building leading edge education and health systems, and welcoming thousands of people from across Canada and around the world. It's been an exciting century for Alberta.

Now we look ahead to a new century ... a century of untold promise.

It's time to shift our focus to the future. While there is much to celebrate about Alberta's first century, there are challenges ahead and new opportunities to address. Meeting those challenges will demand the bold approach Albertans are known for across Canada.

Alberta is uniquely positioned to take advantage of the opportunities a new century brings. From our early pioneers, we learned that sheer determination and hard work are key to success. In business and industry, we learned that innovation and new ideas bring a solid competitive advantage. In health, education and other key areas of the public sector, we learned that people make the difference – highly skilled and committed teachers, educators, doctors, nurses, health providers and dedicated public servants.

Through some difficult financial times, we learned that making tough decisions, spending only what you can afford, and paying down debt is the best long term strategy. From Albertans, we learned the importance of being bold, not settling for the status quo, tackling issues head on, and caring for each other, especially those who need our help.

With these lessons in mind, it's time to set bold new plans for the future. It's time to close one chapter in the history books and open the next.

BOLD NEW PLANS

As we begin a new century, Alberta faces a number of challenges.

- A tough, competitive global economy
- Addressing the increasing importance of knowledge and innovation
- Continuing pressures on the health system and the need to try new approaches
- Creating an environment for Alberta's children to get an excellent start in life in safe, happy and healthy families and communities
- Building opportunities for young people to learn, expand their skills and build their futures here in Alberta

To address those challenges, the government will put bold new plans in place, plans that are based on clear principles.

- Fiscal responsibility – managing the province’s resources wisely, paying down debt and keeping taxes low
- Innovation – trying new ideas, seeking new solutions, and making changes that benefit the province and Albertans
- Equity – ensuring fairness for all Albertans and respect for diversity of culture, age, and gender
- Balance – balancing development and sustainability, saving and spending

These principles of fiscal responsibility, innovation, equity, and balance are the foundation of the business plan and are addressed in both parts of the plan. Together, the first part, a series of goals and strategies undertaken by individual ministries and the second, a collection of four cross-government initiatives represent the combined three-year plan of the Alberta government.

The cross-government initiatives engage people from various ministries in finding innovative, effective and productive ways of meeting people’s needs. This cooperative approach recognizes the reality that many issues are not isolated to a single ministry. The initiatives include:

1. the Economic Development Strategy
2. the Aboriginal Policy Initiative
3. the Alberta Corporate Service Centre Initiative
4. the Corporate Human Resource Development Strategy

Overall, the business plan will focus this government’s efforts for the next three years in five critical areas:

- agriculture
- our economy
- education
- taxes
- health care

ADDRESSING A CHANGING AGRICULTURAL INDUSTRY

Farming has been at the heart of Alberta’s economy for the past century and we need concerted efforts to preserve that tradition for tomorrow’s generation of farmers. Today’s agricultural industry is going through significant changes and difficult times. Some family farms are finding it difficult to survive. Low world commodity prices, rising costs of production and unfavourable trade practices in other countries are putting pressure on the agricultural industry in Alberta and all prairie provinces. Highly competitive markets mean agricultural producers continually need to search for new, value-added products and new marketplaces to sell their goods.

There are no easy solutions. As a critical step, an Agriculture Summit will be held in the spring of 2000. That Summit will lay the groundwork for future actions to preserve Alberta's farm economy. A comprehensive review of the crop insurance program will be undertaken, innovative business opportunities will be supported, and efforts to open up new markets for value-added products will be expanded.

The provincial government will also work with the federal government to advance the interests of Alberta's agricultural producers in improved trade rules and access to markets.

IMPLEMENTING A NEW ECONOMIC DEVELOPMENT STRATEGY

In positioning the province for continued prosperity, Alberta faces a fiercely competitive, global marketplace. People, business and investment are highly mobile and can move quickly to wherever they get the best advantage or return on their investment. Knowledge and innovation are replacing assembly line factories and manual labour as the critical components of thriving economies around the world.

To address those challenges, government will move forward on a new economic development strategy. *Get Ready Alberta* is designed to do just that – to get the province and the people ready for a very different economy, the economy of the future.

The new strategy will focus the province's efforts in four key areas:

- **Unleashing innovation** – making Alberta a world leader in innovation, research, development and commercialization of new ideas. A new Alberta Heritage Foundation for Science and Engineering Research is a key step in attracting research and development to the province.
- **Leading in learning** – ensuring that all Albertans have the opportunities to learn, adapt and develop new knowledge and new skills. Expanded access to high speed Internet connections will give people access to learning any time, anywhere.
- **Competing in a global marketplace** – taking steps so that Alberta is internationally recognized as a good place to invest and do business and Alberta businesses compete and succeed in a global marketplace. Steps will be taken to implement a new International Strategy.
- **Making Alberta the best place to live, work and visit** – ensuring that Albertans enjoy an unmatched quality of life in a province that's recognized as the best place to live, work and visit. Alberta's tourism industry will be expanded, steps will be taken to protect and sustain Alberta's environment, and the diversity and excitement of Alberta's culture, arts, sports, festivals and volunteer spirit will be promoted.

A key target of the new strategy is to create a climate that will see 295,000 new jobs created in the province by December 2005.

PROVIDING EXCELLENT EDUCATION AND TRAINING

It is of utmost importance that Alberta's children and youth have opportunities to learn, achieve and take their place in a highly competitive global marketplace.

This business plan will help pre-school children get a healthy start in life as we follow through on the recommendations of the Children's Forum and the Premier's Task Force on Children at Risk.

Once they start school, our aim is to ensure that children receive the best education in Canada. At the basic education level, work will focus on addressing class size and services for special needs students. A review of fundraising and school fees will be undertaken. The new Alberta Initiative for School Improvement will support projects designed to improve student learning. A new information and communications technology program will be introduced.

At the post-secondary level, opportunities for students will be increased by supporting additional places in colleges, universities and technical institutes and expanding apprenticeship opportunities. Additional funding will be provided to ensure that students have the financial support they need to complete their education. That will include increased funding for student awards, extended eligibility for an interest relief program, and a new scholarship for second year post-secondary students.

MAINTAINING ALBERTA'S TAX ADVANTAGE

Albertans pride themselves on paying the lowest taxes in Canada. But it is critical that we maintain this advantage and position Alberta to compete not only with other provinces but also with our competitors in the United States and around the world.

The provincial government has taken important steps in the past few years to lower taxes. Ultimately, tax dollars belong not to government but to the people who pay them. Those dollars are entrusted to government to support programs Albertans value.

As part of this business plan, government will move forward with plans to reform the personal income tax system, introducing a new single rate tax on income and providing a financial benefit to Alberta families. In January this year, we removed the surtax. That will be followed by comprehensive legislation introducing a new tax system – a system that will result in 132,000 low income Albertans paying no provincial income tax whatsoever.

Plans will proceed for reducing education property tax rates and a longer term review and consultation on education property taxes will be completed. In addition, business taxes in the province will be reviewed by the Alberta Business Tax Review Committee to see how Alberta's taxes stack up against the competition and to recommend changes.

SUSTAINING ALBERTA'S HEALTH SYSTEM

Health care is the number one concern of Albertans and a major issue facing all Canadians.

Alberta's population is growing and aging. New technologies, treatments and medications add to the cost of maintaining the health system. Today, one out of every three dollars the provincial government spends goes to health care. We have a good health care system. But simply doing more of the same will not be sufficient to address the mounting pressures of today or sustain the system for future generations of Albertans.

In this business plan, government commits to a comprehensive six-point plan.

1. Improve access to publicly funded health services

Government will continue to ensure that the health system is properly funded. Over the next three years, spending on health will continue to increase. The additional money will be used to hire more nurses and other health providers, to recruit more doctors and increase residency positions in medical schools, to reduce waiting lists for heart surgery, joint replacements, cancer treatment and neurosurgery, and to open more long term care beds.

2. Improve management of the health system

A new Health Services Utilization Commission will monitor and assess the health system's performance and recommend improvements.

3. Improve the quality of health services

Building on a number of pilot projects across the province, steps will be taken to expand primary care. These new approaches will improve access to doctors, reduce pressures on hospital emergency wards, and provide community-based clinics with access to teams of health professionals and others who can help meet people's needs. Greater partnership and teamwork among health professionals will be encouraged and discussions will begin this year on ways of using nurse practitioners in new and creative ways.

4. Emphasize promotion of good health and prevention of illness and injury

A new immunization plan and province-wide screening programs for breast cancer, cervical cancer and inherited disorders of metabolism in newborns will be critical components of new plans to promote good health.

5. Foster new ideas

Continuing innovation is critical to the future of Alberta's health system. A new Premier's Advisory Council on Health will bring forward the best new ideas and approaches from across Canada and around the world on how we can maintain our public health system.

6. Protect public health care

Legislation will be introduced to protect Alberta's publicly funded health system. Clear rules will be put in place for contracting out certain surgeries that require overnight stays.

LOOKING AHEAD WITH CONFIDENCE

Looking ahead, Alberta is well poised to continue our tradition of hard work, drive and determination. We have every reason to look forward to the future – to a new century – with the confidence that we will tackle whatever challenges come our way and succeed. The business plans of ministries, which are also contained in this volume, detail the actions government will take to meet these challenges.

GOALS AND STRATEGIES



This symbol denotes a key cross-government initiative. For details of these initiatives, see pages 20 to 23.

Government's actions are focused on three core businesses: People, Prosperity and Preservation. Goals have been set for each of the core businesses. The following section outlines those goals and provides the key strategies that will be used to achieve each goal. More information about strategies and action plans is included in the business plans of individual ministries.

PEOPLE . . .

Goals 1 to 5 are people goals, focusing on helping people to be self-reliant, capable and caring through:

- a healthy society and accessible health care
- basic support and protection for those in need
- lifelong learning
- excellent schools, colleges, universities and training institutes
- supportive families and compassionate communities

GOAL 1 ALBERTANS WILL BE HEALTHY

- ensure Albertans get the care they need through accessible high quality health services HW
- prepare for future health needs through ongoing innovation, integration and coordination in health service delivery HW
- provide more services to people where they need them – in their communities and in their homes HW
- improve accountability and results in the health care system through clear expectations and better information HW

Key:

AEDA	Alberta Economic Development Authority	INFRA	Infrastructure
AFRD	Agriculture, Food and Rural Development	IS	Innovation and Science
CD	Community Development	JUS	Justice and Attorney General
CS	Children's Services	LEARN	Learning
ED	Economic Development	MA	Municipal Affairs
ENV	Environment	NADC	Northern Alberta Development Council
GAMING	Gaming	PAB	Public Affairs Bureau
GS	Government Services	PAO	Personnel Administration Office
HRE	Human Resources and Employment	RD	Resource Development
HW	Health and Wellness	TREAS	Treasury
IIR	International and Intergovernmental Relations		

- focus on long-term health gains through increased emphasis on programs to prevent illness and injury, and protect and promote good health, as well as healthy active lifestyles CD, ENV, HRE, HW, PAO

GOAL 2 OUR CHILDREN WILL BE WELL CARED FOR, SAFE, SUCCESSFUL AT LEARNING AND HEALTHY

- continue implementation of the Alberta Children's Initiative with an emphasis on cross-government initiatives to improve supports and resources to children CD, CS, HRE, HW, LEARN, IIR, JUS
- support Child and Family Services Authorities in the delivery of community-based, integrated services to children and families, with an emphasis on early intervention and on meeting the needs of Aboriginal children CD, CS, HW, LEARN, IIR, JUS
- provide integrated health and related support services in schools to students with special health needs CS, HW, LEARN
- continue to promote the Alberta Child Health Benefit which provides low-income families with the prescription drugs, dental, optical, and ambulance services that their children require HRE
- introduce health strategies to address priority health issues, including low birth weight babies CS, HW

GOAL 3 ALBERTA STUDENTS WILL EXCEL

- enhance school-readiness opportunities for children from birth to three years of age LEARN
- build a solid foundation for learning by focusing on early grades LEARN
- improve student learning by implementing the Alberta Initiative for School Improvement with partners LEARN
- meet diverse learner needs by expanding the variety of learning opportunities LEARN

- ensure that students' financial needs are not a barrier to learning LEARN
- expand opportunities for youth to develop career preparation and employability skills HRE, LEARN
- improve assessment of learner achievement as well as other results from Alberta's learning system LEARN

GOAL 4 ALBERTANS WILL BE INDEPENDENT

- improve transitions for youth among school, further learning and work HRE, LEARN
- develop additional cross-government strategies through the People and Prosperity Initiative that help Albertans contribute to and share in Alberta's economic prosperity HRE, ED, LEARN, all ministries
- ensure up-to-date information is available to young people on labour market needs, career preparation and opportunities for further learning HRE, LEARN
- continue efforts to get social assistance clients into the workforce by improving training programs and providing appropriate financial and health benefits HRE

GOAL 5 ALBERTANS UNABLE TO PROVIDE FOR THEIR BASIC NEEDS WILL RECEIVE HELP

- redesign benefits to assist better those Albertans who are unable to provide for their basic needs and require financial assistance HRE
- support the work of the Persons with Developmental Disabilities Board in meeting the needs of adults with developmental disabilities HW
- provide financial assistance to lower-income seniors through the *Alberta Seniors Benefit* and *Special Needs Assistance for Seniors* programs CD
- facilitate the provision of appropriate housing for Albertans most in need CD

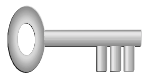
- conduct a review of the impact of an aging population and the effects on provincial programs and services CD, HW
- develop a strategy on homelessness in conjunction with municipal governments, local authorities, community groups and the private sector CD, HRE, HW

PROSPERITY . . .

Goals 6 to 13 focus on promoting prosperity for Alberta through:

- a dynamic environment for growth in business, industry and jobs
- a highly skilled and productive workforce
- open markets in Canada and internationally for trade and investment
- new ideas, innovation and research
- an open and accountable government that lives within its means
- an efficient system of roads, highways, utilities and public spaces

GOAL 6 ALBERTA WILL HAVE A PROSPEROUS ECONOMY



see page 20

- continue to promote the Alberta Advantage all ministries
- *implement the new Economic Development Strategy to enable Albertans to meet future economic challenges* ED, IS, LEARN, all ministries
- encourage investment and economic activity by maintaining a globally competitive tax regime AEDA, ED, IS, TREAS
- reward personal initiative by cutting taxes and implementing Alberta's new personal income tax system on January 1, 2001 TREAS
- undertake a business tax review to ensure business taxes are competitive TREAS
- work with industry to attract domestic and international investment AEDA, AFRD, ED, IIR, IS
- support the expansion of Alberta's tourism industry and promotion of Alberta as a world-renowned tourism destination AEDA, CD, ED
- encourage communities to work with partners to create and implement viable local and regional economic development plans AEDA, AFRD, ED, ENV, IIR, MA, NADC

- improve the ability of start-up and early stage companies to access the capital they need to get their businesses up and running AEDA, AFRD, ED, IS
- remove barriers to national and international trade and investment so Alberta businesses can compete in new markets AFRD, ED, IIR

GOAL 7 OUR WORKFORCE WILL BE SKILLED AND PRODUCTIVE

- improve Albertans' ability to enter the workforce and keep pace with changing skill needs AEDA, AFRD, ED, HRE, LEARN, PAO
- establish and maintain a balanced long-term program of science and engineering research through the Alberta Heritage Foundation for Science and Engineering Research (AHFSER) IS
- remove barriers that prevent people from moving easily from job to job or place to place in order to work AEDA, ED, HRE, IIR, LEARN, NADC, PAO
- *maximize the efficiency and effectiveness of human resource management in the Alberta Public Service through continued implementation of the Corporate Human Resource Development Strategy* PAO, all ministries
- improve the knowledge and skills of Alberta youth, particularly as they relate to employability and the transitions between learning and work AFRD, CD, HRE, LEARN
- strengthen connections between school and workplace learning AFRD, CD, HRE, LEARN
- expand training opportunities in information technology, communications and nursing LEARN



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GOAL 8 ALBERTA BUSINESSES WILL BE INCREASINGLY INNOVATIVE

- expand Alberta's focus on research, knowledge and technology that results in viable commercial products, processes and services AFRD, ED, IS, RD

- encourage the innovative application of new technologies by resource-based industries to sustain future competitiveness and resource bases AEDA, AFRD, ED, RD
- encourage the development of private sector laboratories for food production and processing AFRD, ED, IS

GOAL 9 ALBERTA'S VALUE-ADDED INDUSTRIES WILL LEAD ECONOMIC GROWTH

- use technology in targeted sectors to expand Alberta's value-added industries AEDA, AFRD, ED, IS, RD
- expand Alberta's economy by defining and taking action on key science and technology priorities ED, IS, RD
- expand in-Alberta opportunities for secondary processing of renewable and non-renewable resources AEDA, AFRD, ED, RD
- facilitate the growth of value-added industries, especially in the agri-food, energy and forestry sectors AFRD, ED, IIR, IS, NADC, RD

GOAL 10 ALBERTA WILL HAVE EFFECTIVE AND EFFICIENT INFRASTRUCTURE

- implement initiatives to ensure effective and innovative capital planning and funding of government supported infrastructure through the Capital Planning Initiative INFRA, TREAS, all ministries
- promote cooperative initiatives among business and industry, government and municipalities to address the need for infrastructure development AEDA, CD, ED, GAMING, INFRA, MA, NADC
- facilitate trade by improving key highway routes including the North-South Trade Corridor INFRA
- work with local governments to strengthen rural and urban transportation partnerships and ensure that Alberta has a safe and efficient system of roads INFRA, MA
- complete restructuring of Alberta's electric industry and manage the transition to a deregulated market RD

- protect Alberta’s multi-billion dollar investment in physical infrastructure for educational institutions, health care, seniors’ housing, irrigation, water management and other government programs through appropriate maintenance and upgrading AFRD, CD, ENV, HW, LEARN, INFRA, MA
- develop a high speed, provincial technology network that will ensure high speed Internet and wide-area network availability so that all Albertans can access government services GS, HW, IS, all ministries
- develop and implement advanced telecommunications, infrastructure management, and information management systems for improved communications and service delivery CD, GS, HW, INFRA, IS, LEARN, TREAS

GOAL 11 ALBERTA WILL HAVE A FINANCIALLY STABLE, OPEN AND ACCOUNTABLE GOVERNMENT

- continue to implement current fiscal policies of balancing the budget, orderly paydown of debt, low taxes, targeted spending and capital planning TREAS
- eliminate unnecessary regulations all ministries
- provide regular reports to Albertans on government goals, as well as financial and non-financial performance results all ministries
- provide efficient management of government resources and communications INFRA, IS, PAO, TREAS
- *improve the efficiency and cost effectiveness of Alberta government administrative services by implementing the Alberta Corporate Services Centre Initiative* all ministries
- improve Albertans’ access to government information and services through the “one window access to services” project GS, IS, all ministries
- meet Albertans’ requested needs for more information on government programs and services, and make it easier for them to give their feedback and opinions all ministries



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GOAL 12 ALBERTA WILL HAVE A FAIR AND SAFE WORK ENVIRONMENT

- promote high standards in the workplace for labour relations and workplace health and safety HRE, PAO
- support community organizations undertaking educational initiatives to promote fairness and access, and increase understanding of the growing diversity in Alberta society CD

GOAL 13 ALBERTA BUSINESSES WILL INCREASE EXPORTS

- implement Alberta's International Marketing Strategy to focus trade and investment efforts in targeted regions and industries AFRD, ED, IIR, IS, LEARN, RD
- improve Alberta's ability to compete and do business in global markets by expanding Albertans' understanding of world languages and cultures AEDA, ED, LEARN, IIR
- provide Alberta businesses with information/intelligence to identify emerging opportunities and enhance market access AFRD, ED
- coordinate Alberta's participation in strategic international relationships and agreements with key trading partners ED, IIR

PRESERVATION . . .

Goals 14 to 19 focus on preserving the Alberta tradition of:

- a safe society where justice prevails
- a clean environment
- strong values and culture
- pride in Alberta and strength within Canada
- strong communities

GOAL 14 ALBERTA WILL BE A SAFE PLACE TO LIVE AND RAISE FAMILIES

- protect human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act* CD
- augment existing crime prevention programs and review police recruitment and training JUS

- enhance services for victims of crime JUS
- expand youth justice initiatives including the *Alternative Measures Program* and *Intensive Support and Supervision Program* as alternatives to traditional justice sanctions JUS
- improve the efficiency of the regulatory process through implementing the *Fair Trading Act* GS
- improve traffic safety through driver education, road safety awareness and compliance INFRA
- assist municipalities in preparing for emergencies and responding to major disasters ENV, MA

GOAL 15 ALBERTA'S NATURAL RESOURCES WILL BE SUSTAINED

- provide clear, effective direction and guidelines for the use, management, regulation and development of Alberta's renewable and non-renewable resources AFRD, ENV, RD
- reduce the impact of natural hazards such as fire, drought, flood and pests on people, property and resources AFRD, ENV
- implement a long-term, environmentally-sustainable approach to agriculture and forest industry development that supports stable economic growth AFRD, RD

GOAL 16 THE HIGH QUALITY OF ALBERTA'S ENVIRONMENT WILL BE MAINTAINED

- ensure standards are acceptable to maintain the quality of air, land, water and ecosystems ENV
- ensure public accountability for environmental management by clearly defining roles and responsibilities of federal and provincial governments, as well as industry AEDA, ENV, IIR, RD
- provide predictable, consistent, and streamlined regulations for land use and resource management AEDA, AFRD, ENV, RD

- maintain current levels of public safety, resources, conservation and environmental protection through effective environmental monitoring and enforcement programs AFRD, ENV, RD
- reduce Alberta's greenhouse gas emissions by developing climate change policies and programs while maintaining Alberta's economic advantage ENV

GOAL 17 ALBERTANS WILL HAVE THE OPPORTUNITY TO ENJOY THE PROVINCE'S NATURAL, HISTORICAL AND CULTURAL RESOURCES

- support and encourage the development of arts and culture as essential characteristics in Alberta's quality of life CD, GAMING
- preserve, protect and present Alberta's unique cultural and natural history through programs, exhibits, historic sites and museums CD
- coordinate and support a province-wide library system and continue the development of the Alberta Public Library Electronic Network CD, LEARN
- protect and manage Alberta's parks and natural reserves ENV
- improve Albertans' understanding of their environment ENV
- provide Albertans with opportunities to contribute to environmental protection and natural resource management ENV

GOAL 18 ALBERTA WILL WORK WITH OTHER GOVERNMENTS AND MAINTAIN ITS STRONG POSITION IN CANADA

- improve fiscal arrangements to ensure that federal revenues are shared fairly among the provinces IIR, TREAS
- ensure Alberta's interests are represented and protected in key federal programs and initiatives, and interprovincial and international negotiations IIR
- participate fully in discussions across Canada on Aboriginal self-government IIR

- work in partnership with local governments to promote healthy and sustainable communities throughout Alberta CD, ED, MA, GAMING
- continue to promote a strong and united Canada all ministries



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GOAL 19 THE WELL-BEING AND SELF-RELIANCE OF ABORIGINAL PEOPLE WILL BE COMPARABLE TO THAT OF OTHER ALBERTANS

- *improve Aboriginal well-being and self-reliance by developing government-wide and ministry-specific strategies and reporting on results* CS, HRE, IIR, JUS, RD
- *increase Aboriginal participation in the benefits of economic development by developing government-wide and ministry-specific strategies and reporting on results* CS, HRE, IIR, JUS, RD
- *propose strategies to reduce the gaps and overlaps among federal, provincial and community programs, services and funding for the Aboriginal community* CS, HRE, IIR, JUS, RD

GOVERNMENT BUSINESS PLAN 2000-03

Goals , Performance Measures, and Targets

Goals	Measures	Targets
People		
1. Albertans will be healthy.	<ul style="list-style-type: none"> • Life Expectancy at Birth • Health Status 	<ul style="list-style-type: none"> • Maintain or improve current life expectancy at birth and be among the top 10 countries in the world. • 70% of Albertans aged 18-64 rate their health as very good or excellent, and 75% of Albertans aged 65 and over rate their health as good or better.
2. Our children will be well cared for, safe, successful at learning and healthy.	<ul style="list-style-type: none"> • Economic Status of Children 	<ul style="list-style-type: none"> • To be established.
3. Alberta students will excel.	<ul style="list-style-type: none"> • Educational Attainment 	<ul style="list-style-type: none"> • By 2003, 90% of Albertans aged 25-34 will have completed high school, and 60% will have completed post-secondary education. Maintain or improve inter-provincial ranking.
4. Albertans will be independent.	<ul style="list-style-type: none"> • Literacy and Numeracy Levels • Family Income Distribution 	<ul style="list-style-type: none"> • 85% of Grade 9 students meet the acceptable standards in math and language arts. • Reduce the percentage of families with income under \$20,000 to 5% by 2007.
5. Albertans unable to provide for their basic needs will receive help.	<ul style="list-style-type: none"> • Economic Status of Albertans 	<ul style="list-style-type: none"> • To be established.
Prosperity		
6. Alberta will have a prosperous economy.	<ul style="list-style-type: none"> • Gross Domestic Product • Job Growth 	<ul style="list-style-type: none"> • 3 year annual average GDP growth rate of 4 to 6%. • 155,000 new jobs from December 1996 to December 2000, followed by a target of 295,000 in the 6 years ending December 2005.
7. Our workforce will be skilled and productive.	<ul style="list-style-type: none"> • Skill Development 	<ul style="list-style-type: none"> • 90% of employers satisfied with recent graduates' skill levels.
8. Alberta businesses will be increasingly innovative.	<ul style="list-style-type: none"> • Business Innovation 	<ul style="list-style-type: none"> • To be established.
9. Alberta's value-added industries will lead economic growth.	<ul style="list-style-type: none"> • Value-Added Industries 	<ul style="list-style-type: none"> • Alberta's value-added industries will account for an increasing percentage of GDP.
10. Alberta will have effective and efficient infrastructure.	<ul style="list-style-type: none"> • Infrastructure Capacity 	<ul style="list-style-type: none"> • 95% of rural sections of the National Highway System at level of service B or better, export gas pipeline capacity will exceed demand, and continue to increase business and non-profit sponsored research.
11. Alberta will have a financially stable, open and accountable government.	<ul style="list-style-type: none"> • Taxation Load • Provincial Credit Rating • Accumulated Debt • Cost of Government 	<ul style="list-style-type: none"> • Maintain the lowest tax load on persons and the lowest provincial income tax rate in Canada. • The highest credit rating among the provinces. • Reduce the 1999-2000's accumulated debt by 13% by 2004-05 and eliminate it by 2024-25. • Remain 5% below the average of the other nine provinces
12. Alberta will have a fair and safe work environment.	<ul style="list-style-type: none"> • Workplace Climate 	<ul style="list-style-type: none"> • The rate of person-days lost to work stoppages and injury and disease will be among the three lowest of all the provinces.
13. Alberta businesses will increase exports.	<ul style="list-style-type: none"> • Export Trade 	<ul style="list-style-type: none"> • Increase exports to \$39.6 billion by 2000.
Preservation		
14. Alberta will be a safe place to live and raise families.	<ul style="list-style-type: none"> • Crime Rate 	<ul style="list-style-type: none"> • Reduce Alberta's crime rates below the national average by 2000.
15. Alberta's natural resources will be sustained.	<ul style="list-style-type: none"> • Resource Sustainability 	<ul style="list-style-type: none"> • Prolong the reserve life of oil and gas; keep timber harvest below the annual allowable cut; increase crop yields to 0.98 tonnes per acre by 2000.
16. The high quality of Alberta's environment will be maintained.	<ul style="list-style-type: none"> • Air Quality • Water Quality • Land Quality 	<ul style="list-style-type: none"> • Maintain air quality levels that are considered good or fair at all times. • Bring river water quality downstream of developed areas in line with upstream conditions, while maintaining overall river water quality. • Increase crop yields to 0.98 tonnes per acre by the year 2000.
17. Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.	<ul style="list-style-type: none"> • Heritage Appreciation 	<ul style="list-style-type: none"> • 1.1 million visitors per year to historic sites and museums, and 8 million visitors per year to provincial parks and recreation areas.
18. Alberta will work with other governments and maintain its strong position in Canada.	<ul style="list-style-type: none"> • Intergovernmental Relations. 	<ul style="list-style-type: none"> • Maintain Alberta government's public approval rating in federal-provincial relations equivalent to the average approval rating of four nearest provinces.
19. The well-being and self-reliance of Aboriginal people will be comparable to that of other Albertans.	<ul style="list-style-type: none"> • To be developed. 	<ul style="list-style-type: none"> • To be established.

CROSS-GOVERNMENT INITIATIVES

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
<p>1. Economic Development Strategy</p> <p>Overall Goal:</p> <p>A future of boundless opportunity in a province that's unmatched.</p>	<p>Goal 6: Alberta will have a prosperous economy.</p>	<p>Economic Development</p> <p>Innovation and Science</p> <p>Learning</p>	<ol style="list-style-type: none"> 1. Ensure that <i>Get Ready Alberta</i> provides direction to existing government processes and activities. 2. Increase awareness of <i>Get Ready Alberta</i> and its messages about strengthening the Alberta Advantage among Albertans. 3. Provide an annual overview on the progress to date in achieving selected targets of <i>Get Ready Alberta</i>. 	<ul style="list-style-type: none"> • A report reconciling Ministry business plans, other cross-government initiatives and the government business plan with <i>Get Ready Alberta</i> and: • Identify specific initiatives that directly fulfill goals and strategies in <i>Get Ready Alberta</i>, and • Identify possible gaps between strategies in <i>Get Ready Alberta</i> and government and ministry business plans. • Increased awareness (establish awareness benchmark, set targets, measure awareness against target). <p style="text-align: center;"><u>2000 Targets</u></p> <p>Goal: Unleashing innovation</p> <ul style="list-style-type: none"> • Access to high speed internet able to support video and multimedia: target to be established once baseline data are available. • Employment growth in the information and communications technology (ICT) sector: 5,000 to 10,000. • Research and development investment: \$900 million to \$1.0 billion. <p>Goal: Leading in learning</p> <ul style="list-style-type: none"> • 35% of Albertans participating in post-secondary education. • 70% high school completion rate. • 26% student enrollment in a second language. • 80% of participants in training indicate they obtained an improved education or skill level. <p>Goal: Competing in a global marketplace</p> <ul style="list-style-type: none"> • 47,000 new jobs. • Progress on Alberta's debt load will be reported annually. • Value-added international exports reach \$16.5 billion; 42% of total exports. • Four-laning of North-South trade corridor (Grande Prairie to Coutts): 69% complete. <p>Goal: Making Alberta the best place to live, work and visit</p> <ul style="list-style-type: none"> • Tourism revenues: \$4.5 billion. • Percentage of Albertans rating health status as excellent or very good will continue to exceed the Canadian average. • Municipalities connected to the Internet: 95%. • Workplace safety: person-days lost due to workplace injury and illness continue to be among 3 lowest provinces in Canada. • Crime Rate – incidence of crime per 100,000 population below the national average.

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
<p>2. Aboriginal Policy Initiative</p> <p>Overall Goal:</p> <p>To improve the well-being and self-reliance of Aboriginal people and communities.</p>	<p>Goal 19</p> <p>The well-being and self-reliance of Aboriginal people will be comparable to that of other Albertans.</p>	<p>International and Intergovernmental Relations</p> <p>Children's Services</p> <p>Resource Development</p> <p>Justice</p>	<ul style="list-style-type: none"> • Revise proposed Aboriginal Policy Framework for submission to Cabinet. • Develop government-wide and department-specific strategies, performance measures and data collection to improve the well-being and self-reliance of Aboriginal people and communities. • Develop government-wide and department-specific strategies and performance measures to increase participation in the benefits of economic development by Aboriginal people and communities. • Propose strategies to reduce the gaps and overlaps among federal, provincial and community programs, services and funding for the Aboriginal community. 	<p>Specific performance targets and measures to track progress of this initiative are under development. The milestones set out below mark the significant implementation steps during the early development phases of this initiative:</p> <ul style="list-style-type: none"> • Cabinet approval of an Aboriginal Policy Framework (April 2000). • Identification of Aboriginal data gaps and proposed short-term and long-term data solutions (report February 2001); • Identification of performance measures for 2001-2002 (September 2000); • Approval of long-term data solutions, and development of data strategies (March 2001); • Approval of government-wide and department-specific strategies and performance measures in support of improved well-being and self-reliance of Aboriginal people and communities (March 2001). • Approval of government-wide and department-specific strategies and performance measures in support of enhanced Aboriginal participation in the benefits of resource and economic development (December 2001). • Development of proposed strategies to increase participation in the benefits of resource development by Aboriginal people and communities (February 2001); • Development of appropriate consultation procedures with respect to resource development on Crown land (February 2001); • Development of proposed guidelines for traditional use studies (February 2001). • Inventory of provincial government programs, services and funding for the Aboriginal community in Alberta (September 2000); • Analysis of gaps and overlaps in provincial, federal, municipal and Aboriginal community programs, services and funding in Alberta and identification of recommendations for action (January 2001).

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
<p>3. Alberta Corporate Services Centre Initiative</p> <p>Overall Goal:</p> <p>To create and implement a premier shared services model in Alberta that has a strong corporate culture, significant cost savings and reinvestment opportunities, increased efficiencies in service delivery, effective business partnerships, and one that promotes innovation.</p>	<p>Goal 11: Alberta will have a financially stable, open and accountable government.</p>	<p>Gaming</p> <p>Agriculture, Food and Rural Development</p> <p>Personnel Administration Office</p> <p>Resource Development</p>	<p>Financial and Operational Performance</p> <ul style="list-style-type: none"> • Adoption of shared services initiative by the Government of Alberta • Successful consolidation of transactional/administrative services • Reduction in transactional costs • Assessment of resources needed for the ACSC • Identification of human resources needed to support the ACSC • Standards set for the quality and accuracy of transactions • Outsourcing opportunities identified <p>Customer Satisfaction</p> <ul style="list-style-type: none"> • Full ministry support for the shared services initiative <p>Transition Management</p> <ul style="list-style-type: none"> • Development of a comprehensive transition plan • Affected employees' assessment of the adequacy of communication <p>Corporate Culture</p> <ul style="list-style-type: none"> • Creation of synergies and reduction in silos across government • Increased leverage in business negotiations • Cross government coordination and cooperation 	<ul style="list-style-type: none"> • The ACSC becomes operational (April 2000), priorities are established and effectively deployed (April 2000) • 80% of transactional/administrative services consolidated (December 2000) • Department libraries and FOIP successfully consolidated (December 2000) • 20% overall reduction in transaction costs over three year period • identification and realization of immediate opportunities for savings (5% reduction in first year) • reengineering plan established (July 2000) • \$1.8 million budget established for the ACSC from existing departmental budgets • ACSC core staff identified (April 2000) • Base benchmarks (May 2000) to be established in negotiated service level agreements (September 2000) • Outsourcing strategies finalized (May 2000) and major service integrators selected (September 2000) • Establishment of service level standards, pricing strategies and accounting practices (September 2000) • All ministries sign service level agreements (September 2000) • 5% savings reinvested in department core businesses (December 2000) • 85% of the service level standards set in the agreements are met (March 2001) • Transition plan implemented • Training and reassignment strategies developed and implemented (August 2000) • 70% of employees agree communication was adequate (December 2000) • Base benchmarks to be established in first year (December 2000)

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
<p>4. Corporate Human Resource Development Strategy</p> <p>Overall Goal:</p> <p>To maximize efficiency and effectiveness of human resource management in the Alberta public service.</p>	<p>Goal 7: Our workforce will be skilled and productive.</p>	<p>Personnel Administration Office</p> <p>Environment</p> <p>Resource Development</p>	<ol style="list-style-type: none"> 1. Strengthen the performance management and accountability frameworks. 2. Promote integration of human resource processes and strategies. 3. Continue the implementation of strategies to build a strong public service of the future: <ul style="list-style-type: none"> • reinforce learning and leadership development initiatives with employees; • continue initiatives to market the Alberta Public Service as an attractive employer; • continue implementation of department leadership continuity plans. 	<ol style="list-style-type: none"> 1. 68% of employees report their organization provides expected outcomes for their work. 2. Demonstrated linkages between department human resource plans and achievement bonus criteria, and corporate human resource plan goals. (Qualitative measure.) 3. 90% of managers report their employees have the skills to meet current needs. 80% of managers report their employees have the skills to meet future needs. 4. Results achieved on the corporate human resource plan: <ul style="list-style-type: none"> • 71% of employees understand government goals and priorities; • 80% of employees understand how their work contributes to their department's business plan; • 55% of employees receive recognition for their contributions towards business plan goals; • 78% of employees agree there is organizational support for their learning to meet current needs; • 70% of employees agree there is organizational support for their learning to meet future needs; • 450+ work experience, co-op and internship placements; • developmental moves for 28 executive managers and 232 other managers; • 80% of employees are satisfied with their employment in the Alberta Public Service; • promote employee safety and well-being by maintaining or reducing: <ul style="list-style-type: none"> - time lost to accidents; - time lost to general illness; - LTD incidence rate; - costs of WCB; - costs of general illness.
<p>Initiatives Being Monitored</p>				
<p>The following were included as part of the four cross-government initiatives for the 1998 and 1999 business planning cycles. These initiatives were developed and implemented during the previous fiscal years. Continued implementation of these initiatives will be monitored on an ongoing basis.</p> <ul style="list-style-type: none"> • The Alberta Children's Initiative • Capital Planning • People and Prosperity: A Human Resource Strategy for Alberta • Knowledge and Innovation* <p>* This 1999 initiative is included in this year's new Economic Development Strategy.</p>				

BUDGET

New Century. **Bold Plans.**

2000

MINISTRY BUSINESS PLANS 2000 TO 2003

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Agriculture, Food and Rural Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Ty Lund, *Minister of Agriculture, Food and Rural Development*
February 2, 2000

INTRODUCTION

The agri-food sector continues to be a key contributor to Alberta's economic prosperity:

- Farm production is Alberta's largest renewable resource-based industry. In 1998, the primary sector generated \$6.4 billion in farm cash receipts, representing 21.7 per cent of Canada's primary agricultural output. Alberta farmers continue to increase their farm cash receipts relative to other provinces. Alberta averaged 20.1 per cent of Canada's primary output between 1989 and 1993.
- Secondary agricultural processing, including the food and beverage processing industries, is Alberta's largest manufacturing sector. Shipments set a new record for output in 1998 at \$7.5 billion in sales. Alberta shipments now represent 12.6 per cent of Canadian food and beverage shipments, up from the average 10.9 per cent over the period 1989 to 1993.
- Primary agriculture combined with the food and beverage manufacturing industry was the third largest employer in the province in 1998. Employment in agriculture and food averaged 102,000 during 1998.

The agri-food sector offers significant potential for expansion in the years ahead:

- The industry and the Ministry believe there is an opportunity for the industry to grow to \$20 billion in value-added shipments and \$10 billion in farm cash receipts by 2005 to 2010.
- Achieving these growth levels would result in a sizable increase in direct employment in primary production and in the food and beverage sector, as well as contributing to the further development of rural Alberta.

The Ministry contributes to rural development by encouraging technology adoption, leadership and skill development, economic growth, environmental stewardship, risk management, physical infrastructure and regulations that are aligned with the goals and opportunities of self-reliant communities and industries.

The Ministry contributes to the government's three core businesses - **People, Prosperity and Preservation**. Our primary focus is on the second core business - working with others to promote prosperity for Alberta through a strong, competitive agriculture and food industry that is sustainable and environmentally responsible.

Note: The Ministry Goals, Key Results, Measures, Strategies and Actions reflect activities of the Agriculture, Food and Rural Development Department; Agriculture Financial Services Corporation; Alberta Opportunity Company; Alberta Dairy Control Board; Farmers' Advocate; Irrigation Council; Surface Rights Board; Land Compensation Board; Agricultural Products Marketing Council; and Alberta Grain Commission.

VISION

We are a Ministry of competent and valued staff working together and in partnership with others to achieve a world class industry.

MISSION

We will enable the growth of a globally competitive, sustainable agriculture and food industry through essential policy, legislation, information and services.

GOALS

1. Improved capacity to respond to opportunities for growth.
2. Improved competitiveness of industry commodities, products and services.
3. Increased amount of value added to industry commodities, products and services.
4. Increased diversity of commodities, products and services.
5. Increased capability of industry to manage risk.
6. Improved environmental stewardship.
7. Continued excellence in food safety.
8. Improved management of the Ministry's resources.

PRIMARY CLIENTS

The Ministry will continue to direct most of its efforts towards its primary clients - defined as: those people and organizations who are interested in and capable of contributing to a competitive and sustainable agriculture and food industry.

MEASURABLE RESULTS

The Ministry's six overall performance measures reflect change at the macro level. These macro measures with related benchmarks, forecasts and targets are included on pages 40 to 42.

KEY RESULTS, MEASURES, STRATEGIES AND ACTIONS

The following support goals 1 to 8:

- key results (what we expect to achieve),
- measures (how we will know if we are achieving the goals),
- strategies (how we are going to go about achieving the goals), and
- actions (what we are going to do specifically to achieve the goals).

GOAL #1: IMPROVED CAPACITY TO RESPOND TO OPPORTUNITIES FOR GROWTH

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> Improved ability of Alberta's agriculture and food industry to respond to changing opportunities and challenges 	<ul style="list-style-type: none"> Reduction in barriers to growth Desirable changes in policy and legislation

STRATEGIES:

- Increase competitive intelligence, strategic information and knowledge for use by industry.
- Support industry's needs by providing input to trade negotiations.
- Create a policy environment to optimally utilize human and natural resources.
- Strengthen industry capabilities and skills in responding to international trade disputes and/or help overcome trade constraints.

ACTIONS:

- Conduct an agricultural summit to focus industry and government on an agreed upon course of action to seize the growing opportunities in the agri-food industry.
- Work with industry and the state departments of agriculture to improve cross border relations with the U.S.
- Provide strategic information and intelligence to help industry identify growth opportunities.
- Advocate improved Canadian Wheat Board (CWB) programs, policy and legislation to allow for more delivery options including the removal of barley from the CWB.
- Work with industry to prepare for the likely changes arising out of the next round of World Trade Organization negotiations.
- Facilitate the movement of livestock and livestock products between Canada and other jurisdictions, while maintaining health protocols.
- Participate in the development of national and international protocols governing the movement of food and livestock.
- Participate on an interdepartmental committee investigating the implications and opportunities arising from rapid growth in biotechnology.
- Promote the crop insurance policy and administration expertise of Agriculture Financial Services in Canada and internationally.
- Approve loans to Alberta businesses that have viable business proposals through financing provided by Alberta Opportunity Company, when support is not available from conventional lenders.
- Take action necessary to defend the interests of Alberta agricultural businesses associated with trade disputes.

GOAL #2: IMPROVED COMPETITIVENESS OF INDUSTRY COMMODITIES, PRODUCTS AND SERVICES

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> Improved ability of Alberta's industry to meet its customer's needs Improved industry cost structure 	<ul style="list-style-type: none"> Alberta food and beverage industries' value of shipments Farm cash receipts Production index for priority products

STRATEGIES:

- In partnerships with industry organizations, universities, other government ministries, and Agriculture and Agri-Food Canada support and undertake evaluations of alternative technologies to improve competitiveness.
- Provide the Beginning Farmer Loan Program to improve long-term farm viability.
- Work with industry to help them establish acceptable supply and value chain linkages.
- Transfer integrated and unbiased technology and knowledge to industry to help them remain competitive and responsive to growth opportunities.
- Continue to offer quality skill development opportunities, training, and educational programs in conjunction with industry and other stakeholders.
- Increase awareness of agriculture among Albertans.
- Advocate on behalf of industry to other levels of government to bring about changes which improve their competitiveness.
- Develop and administer an improved legislative, regulatory and policy environment that enhances competitiveness.

ACTIONS:

- Work toward a more accountable and less costly grain handling and transportation system.
- Encourage use of technologies that enhance competitiveness in crop and livestock production in Alberta.
- Complete work on assessing information needs for new value chains in primary agriculture with a focus of increasing the competitiveness of Alberta's agriculture and food sector.
- Use competitive intelligence to increase the availability of strategic information for use by industry in assessing opportunities.
- Transfer integrated and unbiased technology and knowledge to industry to help them remain competitive and responsive to changing conditions.
- Ensure all ministry legislation, regulations, and operating procedures are effective and that industry's compliance costs are minimized.
- Strengthen the Beginning Farmer Loan Program to improve long-term farm viability, including assessing whether the provision of the interest incentive should be based on economic conditions and financing costs, rather than an arbitrary five-year startup period.
- Develop new products and services for farm lending.
- Allocate \$2 million of the farm lending budget to innovative business opportunities.

GOAL #3: INCREASED AMOUNT OF VALUE ADDED TO INDUSTRY COMMODITIES, PRODUCTS AND SERVICES

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> • Increase quantity of products processed in Alberta • Growth and development of the value-added sector 	<ul style="list-style-type: none"> • Dollars invested in value adding in Alberta • Value of production of agriculture and food products

STRATEGIES:

- Partner with others to develop opportunities, reduce constraints, and encourage new and expanded value-added investment and production in Alberta.
- Facilitate the development of new value-added products and technologies for use by Alberta’s industry.
- Encourage investment in value-added.
- Improve the transfer of integrated and unbiased technology and knowledge to assist industry in increasing their value-added capabilities.
- Enhance public awareness and understanding of the value-added industry.

ACTIONS:

- Work with the management of AVAC Ltd. and the Agriculture Financial Services Corporation to encourage the long-term growth and development of the agriculture and food and fibre sector.
- Assist municipalities to develop water and wastewater treatment facilities to accommodate new agricultural processing development through the Municipal Industrial Wastewater Infrastructure Program.
- Advocate changes to those federal policies that discourage value adding.
- Expand investment knowledge of Agriculture Financial Services Commercial Financial Services to deliver financial products and services efficiently.
- Increase awareness of Agriculture Financial Services Commercial Financial Services in the agriculture and food industry to facilitate successful financing of the development and expansion of value-added businesses in rural areas.
- Develop and deliver needed capital and financial services through strategic alliances and partnering with others.
- Share information on the trends and opportunities in the expanding agri-business sector with key players in the value chain.
- Through the Food Processing and Development Centre and the Agricultural Value-Added Engineering Centre, partner with industry to conduct research, produce information, and encourage the adoption of new or better value-added processes.
- Encourage the adoption of new technologies and technical skills through seminars, conferences, publications, and demonstrations focussed on value adding.

GOAL #4: INCREASED DIVERSITY OF COMMODITIES, PRODUCTS AND SERVICES

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> Increased number of commodities grown, raised and processed in Alberta Growth in the production of non-traditional commodities, products and services 	<ul style="list-style-type: none"> Value of production of non-traditional commodities and products Value of processing of non-traditional commodities and products

STRATEGIES:

- Continue to encourage more diverse, commercially sustainable production in Alberta.
- Support rehabilitation of irrigation infrastructure and optimal use of water resources allocated to irrigation.
- Improve the transfer of integrated and unbiased technology and knowledge to assist industry increase diversity.
- Encourage development of non-food, nutraceutical and pharmaceutical uses of agricultural products.

ACTIONS:

- Investigate and evaluate technologies for diversified crops, livestock and food products and transfer new data, information and knowledge gained to industry.
- Support expansion of irrigation to increase opportunities for diversification and value-added processing.
- Work with irrigation districts to develop an Irrigation Infrastructure Management System to improve the assessment of rehabilitation requirements and plans.
- Help clients make appropriate decisions on diversifying based on economics/business analysis and information provided to them.
- Develop unique, specialized financial products and services for the commercialization of new businesses.
- Attract new capital investment for growth and diversification.

GOAL #5: INCREASED CAPABILITY OF INDUSTRY TO MANAGE RISK

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> • Increased use of new and existing risk management information and tools by the industry • Effective safety net programs that reduce impacts of severe reductions in income 	<ul style="list-style-type: none"> • Results from risk management survey • Resolution of policies and regulations which increase risks or constrain industry's ability to manage risk • Reference margins in Farm Income Disaster Program (FIDP) applications compared to program margins plus program payments • Government program payments as a per cent of farm cash receipts • Variation of net cash income

STRATEGIES:

- Provide Alberta's agriculture and food industry with unique financial products and services.
- Provide Alberta farmers with an effective and efficient crop insurance program.
- Offer Alberta farmers effective and efficient whole-farm safety net programs.
- Advocate changes or removal of policies and regulations which increase risk or constrain industry's ability to manage risk.
- Encourage increased knowledge and skills that encourage independence and self-reliance and minimize risk from adverse events.

ACTIONS:

- Conduct a major review of Alberta's crop insurance program, including:
 - identifying insurance coverage concepts which allow customers greater flexibility to customize insurance protection to their business needs, and
 - exploring the combination of crop insurance and other risk management tools.
- Evaluate existing safety net programs in collaboration with significant partners.
- Using the results of the 1998 Risk Management survey as a guide, and direction from the "Agriculture Summit", prepare a risk management plan and integrated risk performance measures (information on risk management tools and marketing strategies).
- Implement risk assessment programs with irrigation districts to allow them to assess irrigation expansion scenarios and manage available water during drought based on the results of the Year 2000 Review.
- Monitor results of private sector crop reinsurance over the next three years, and incorporate changes into future negotiations with the private sector.
- Develop a federal/provincial framework agreement on safety nets post-2000.

GOAL #6: IMPROVED ENVIRONMENTAL STEWARDSHIP

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> Maintenance and improvement in the quality of soil and water resources Maintenance and improvement in the quality of public land resources Sustainable use of public lands by agriculture, other industries, the public and wildlife 	<ul style="list-style-type: none"> Land productivity index Water quality index for agriculture (small streams) Range sustainability: average per cent utilization of allocated grazing capacity Number of land and resource allocations

STRATEGIES:

- Support and conduct evaluations to find more environmentally friendly technologies and management practices for crop, livestock and agricultural processing production that are cost effective and practical to implement under Alberta conditions.
- Support and transfer integrated, unbiased technology and knowledge to assist the industry in becoming more environmentally sustainable.
- Monitor changes in soil and water quality to determine the effect of agricultural production and processing operations on these resources.
- Provide clear direction through guidelines, standards and regulations of environmental performance requirements to sustain the quality of Alberta's soil, water and air resources.
- Develop and administer legislation consistent with Alberta's commitment to sustainable resource and environmental management.

ACTIONS:

- Work with industry groups and research organizations to fund and conduct evaluations of technologies and management practices that will reduce the release of odors and nutrient contaminants from intensive livestock operations and land application of animal wastes.
- Allocate public land for agricultural, industrial, commercial and conservation uses using an integrated approach that considers all resource values in consultation with partners and customers.
- Monitor changes to soil and water quality in agricultural areas. Support continued monitoring in the Oldman, Crowfoot Creek and Haynes Creek basins.
- Support the work of Alberta Environmentally Sustainable Agriculture (AESAs) Council, Beneficial Management Practices teams and other industry partners to promote the adoption by Alberta farmers of more environmentally friendly land, crop and livestock management practices.
- Support industry and provincial efforts to reduce greenhouse gas emissions.
- Create an integrated approach to link extension and education to the compliance and enforcement of regulations and standards for livestock operations covered by the Sustainable Livestock Operations Act. Initiate a peer review process to assist non-conforming operations.

GOAL #7: CONTINUED EXCELLENCE IN FOOD SAFETY

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> • Safe food from production to consumption • Increased consumer confidence in the safety of Alberta's food products 	<ul style="list-style-type: none"> • Incidence of food safety problems • Per cent of production from Alberta food processing plants that have adopted the Hazard Analysis Critical Control Point (HACCP) program • Total production from Alberta farms which have adopted the HACCP program

STRATEGIES:

- Promote adoption of “world class” food safety systems throughout the Alberta food chain.
- Provide a quick effective response to food safety problems.
- Strengthen food safety knowledge and skills of people working in Alberta's agri-food industry.
- Develop new knowledge and technology.
- Develop and administer essential policy and legislation.
- Communicate standards for food safety to industry and consumers.

ACTIONS:

- Support industry in the development of safe food production protocols that are based on principles of HACCP throughout the food system.
- Develop an Alberta food safety emergency response plan and facilitate development of trace-back systems.
- Develop and administer food safety policies and legislation.
- Help industry solve problems encountered in the application of safe food production systems.
- Support the harmonization of legislation through partnership with Alberta Health and Wellness and the Canadian Food Inspection Agency.
- Investigate food safety issues such as the development of technology required for the detection of contaminants.

GOAL #8: IMPROVED MANAGEMENT OF THE MINISTRY'S RESOURCES

KEY RESULTS	MEASURES
<ul style="list-style-type: none"> • Competent, versatile employees • Optimal use of financial and capital resources • Client satisfaction with Ministry services and products 	<ul style="list-style-type: none"> • Training fund statistics • Results from Staffspeak survey • Budget targets met • Results from client survey

STRATEGIES:

- Continue to enhance knowledge and information through Knowledge Management.
- Integrate planning and program development with other ministries.
- Explore partnership alliances for the better integration of human and fiscal resources.
- Improve:
 - Business planning and implementation.
 - Human resource development planning and programming.
 - Fiscal responsibility and accountability.
- Provide effective and timely information to Ministry staff.

ACTIONS:

- Encourage developmental initiatives and training through planning at the employee level and support for priority education and training.
- Further develop the Ministry's Internet site (Ropin' the Web) and Intranet site (Knowledge Management) to strengthen the Ministry's efficiency and capability in harvesting, storing, managing and sharing information to provide better client service.
- Incorporate client feedback in the preparation of the plans and policies of the Ministry and develop and implement a more formalized process to obtain customer feedback on Ministry performance.
- Re-engineer the service delivery and business processes of Agriculture Financial Services to provide more flexibility to meet individual customer needs and leverage information technology investments.
- Optimize the use of provincial financial resources allocated to irrigation infrastructure rehabilitation through the development of an infrastructure management system and consultation with the irrigation districts to review the formula used for the allocation of provincial cost-shared funds to irrigation districts.
- Utilize new and innovative electronic technologies to enhance client service and Public Lands management decision making by expanding the Geographic Land Information Management and Planning System.
- Share corporate services and program delivery with other ministries.
- Implement results of 1999-2000 functional review, resulting in improved efficiencies and enhanced effectiveness of programs and services.

MINISTRY MACRO PERFORMANCE MEASURES

Note: Unless otherwise stated, the 1989-93 benchmarks for all measures are five year averages for 1989 to 1993. This time period was selected as the most typical period in agriculture relative to overall production and prices for agriculture products. Sources for data are Statistics Canada and Alberta Agriculture, Food and Rural Development.

1. PERCENTAGE OF CANADIAN FARM CASH RECEIPTS ALBERTA FARMERS AND RANCHERS ACCOUNT FOR

Income received by farmers and ranchers from the sale of products is called farm cash receipts. Government payments which make up less than four per cent of receipts are also included. This measure shows how Alberta farmers and ranchers are doing relative to other Canadian farmers and ranchers they compete against.

ALBERTA FARM CASH RECEIPTS							
	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Farm Cash Receipts (\$ millions)	4,625	6,483	6,382	6,350	6,500	6,900	7,050
Alberta as % of Canada	20.1	21.7	21.7	21.5	21.7	22.0	22.0

2. NET CASH INCOME OF ALBERTA FARMERS AND RANCHERS

Net cash income is derived by subtracting operating expenses (after rebates) from total cash receipts. This is the amount of cash remaining to cover the non-interest part of mortgage payments, purchase capital items, meet living expenses, accumulate savings and cover other non-farm expenses.

NET CASH INCOME							
	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Net Cash Income (\$ millions)	1,034	1,607	1,393	1,150	1,000	1,000	1,150
Alberta as % of Canada	19.5	23.6	22.5	19.2	17.5	17.5	18.5

3. PERCENTAGE CONTRIBUTED BY ALBERTA'S FOOD AND BEVERAGE INDUSTRY OF CANADA'S TOTAL VALUE OF SHIPMENTS

Income received by Alberta's agriculture and food business processing and manufacturing firms is called value of shipments. This measure shows how Alberta businesses are doing relative to other Canadian businesses. Alberta processors have to compete with other firms across Canada both in the international marketplace as well as within Canada.

ALBERTA FOOD AND BEVERAGE INDUSTRIES' VALUE OF SHIPMENTS

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Total Value of Shipments (\$ millions)	4,867	7,249	7,479	7,900	8,450	8,900	9,900
Alberta as % of Canada	10.9	12.4	12.6	12.7	13.2	13.3	13.6

4. IMPORTANCE OF ALBERTA AGRICULTURE, FOOD AND BEVERAGE INDUSTRIES RELATIVE TO ALBERTA'S GROSS DOMESTIC PRODUCT

Agriculture and food industries constitute the largest of Alberta's renewable resources. The comparison of this sector to other sectors in the Alberta economy illustrates its growth and potential.

CONTRIBUTION TO ALBERTA'S GROSS DOMESTIC PRODUCT

	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
% of Total Gross Domestic Product	4.6	4.9	4.8	4.9	5.0	5.2	5.4

5. EMPLOYMENT IN AGRICULTURE AND FOOD

This measure illustrates changes in the level of employment. The agriculture, food and beverage manufacturing industry was the third largest employer in the province in 1998.

EMPLOYMENT OF ALBERTANS

(Thousands)	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Primary Agriculture	86.2	83.1	82.2	83.0	85.0	86.0	90.0
Food and Beverage	18.1	20.0	19.8	20.0	20.1	21.0	22.0
Total	104.3	103.1	102.0	103.0	105.1	107.0	112.0

6. ALBERTA LAND PRODUCTIVITY INDICATOR

This measure records changes in long-term land productivity as indicated by annual crop output. Although year-to-year changes in productivity occur due to variation in the weather, the long-term average is effective in showing trends.

OUTPUT (TONNES/ACRE)							
	1989-1993 Benchmark	1997 Actual	1998 Actual	1999 Estimate	2000 Forecast	2001 Forecast	2003 Target
Indicator	0.783	0.927	0.921	0.97	0.972	0.95	0.98

Note: This indicator is the best available proxy for long-term land productivity. Crop production per acre for the various crops grown in the province was converted to a standard base - tonnes of wheat per acre. This conversion allows for the difference in yields of the various crops. Although soil degradation is still a concern on some lands, most producers use sound land management practices which will ensure long-term sustainability of agriculture in Alberta.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	11,628	42,820	42,820	11,620	11,620	11,620
Transfers from Government of Canada	113,070	97,852	141,859	53,404	54,290	55,413
Investment Income	80,852	78,128	83,908	87,389	91,647	95,901
Premiums, Fees and Licences	92,122	90,862	86,178	92,434	94,375	96,359
Other Revenue	64,810	53,262	66,609	65,161	65,215	65,221
MINISTRY REVENUE	362,482	362,924	421,374	310,008	317,147	324,514
EXPENSE						
Program						
Farm Income Support	104,049	136,178	299,004	201,576	201,682	201,911
Lending	21,411	24,213	27,190	27,604	27,446	28,620
Insurance	144,339	195,591	105,473	189,528	192,678	196,302
Ministry Support Services	16,040	16,990	17,119	17,056	17,083	17,216
Planning and Competitiveness	30,672	30,228	30,265	30,544	30,603	30,801
Industry Development	39,006	38,937	39,160	40,943	40,934	41,588
Sustainable Agriculture	27,102	26,882	27,142	27,870	28,032	28,432
Public Lands	9,809	10,440	10,276	10,350	11,250	11,950
Infrastructure Assistance	30,230	23,200	24,765	28,700	19,000	19,000
Quota Exchange and Restricted Expense	59,705	47,904	59,377	59,322	59,322	59,322
Valuation Adjustments	990	5,651	5,660	8,240	7,432	6,566
Program Expense	483,353	556,214	645,431	641,733	635,462	641,708
Debt Servicing Costs						
Agriculture Financial Services Corporation	51,443	55,135	48,495	60,102	57,821	54,948
Alberta Opportunity Company	4,536	4,569	4,800	5,100	5,258	5,243
Ministry Debt Servicing Costs	55,979	59,704	53,295	65,202	63,079	60,191
MINISTRY EXPENSE	539,332	615,918	698,726	706,935	698,541	701,899
Gain (Loss) on Disposal of Capital Assets	(8)	-	(10)	-	-	-
Gain (Loss) on Inventory held for Resale	-	(20)	(20)	(20)	(20)	(20)
NET OPERATING RESULT	(176,858)	(253,014)	(277,382)	(396,947)	(381,414)	(377,405)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	362,482	362,924	421,374	310,008	317,147	324,514
Inter-ministry consolidation adjustments	(11,628)	(42,820)	(42,820)	(11,620)	(11,620)	(11,620)
Consolidated Revenue	350,854	320,104	378,554	298,388	305,527	312,894
Ministry Program Expense	483,353	556,214	645,431	641,733	635,462	641,708
Inter-ministry consolidation adjustments	(698)	(690)	-	-	-	-
Consolidated Program Expense	482,655	555,524	645,431	641,733	635,462	641,708
Ministry Debt Servicing Costs	55,979	59,704	53,295	65,202	63,079	60,191
Consolidated Expense	538,634	615,228	698,726	706,935	698,541	701,899
Gain (Loss) on Disposal of Capital Assets	(8)	-	(10)	-	-	-
Gain (Loss) on Inventory held for Resale	-	(20)	(20)	(20)	(20)	(20)
CONSOLIDATED NET OPERATING RESULT	(187,788)	(295,144)	(320,202)	(408,567)	(393,034)	(389,025)

Children's Services

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Iris Evans, *Minister of Children's Services*
February 2, 2000

INTRODUCTION

MESSAGE FROM THE MINISTER

Children, youth and families in Alberta today face a variety of difficult and complex issues. The creation of a new Ministry of Children's Services signals the strong commitment of this government to support children and their families as they deal with these issues. Over the next three years, we will build on the direction and vision of communities for their children and families, and the initial steps taken with Ministry partners. We will build on existing relationships and foster new ones to support positive outcomes for our children, our families and our communities.

There are significant expectations for this new Ministry. It's an opportunity for us, as a province, to focus on the needs of children and their families - to ensure that we meet our shared responsibility to care for our children and youth, especially those that need our help the most. We must remain fiscally responsible while realizing the benefits to be gained by investing in children and providing early supports before crises occur. Our continued economic and social success depends on ensuring that our children are safe and reach their full potential.

This, the first business plan for the new Ministry, defines our strategy for meeting the needs of Alberta children and families. It outlines the goals, strategies, and performance measures we will use as a Ministry to ensure we make the best use of our resources to achieve our vision. We are committed to working in partnership with community boards, Authorities, and other departments. Through a number of different approaches we will advance current models and create new ways to meet the needs of those most at risk.

This three-year business plan is a beginning. We will join with Albertans to carefully monitor our progress and make changes in our future business plans based on the needs of children and families in Alberta. Putting together a solid business plan is only the start. We have to follow through on each of the goals and strategies contained in this plan if we're really going to make a difference in the lives of children and families.

[original signed]

Iris Evans
Minister

ALBERTA CHILDREN'S SERVICES

The Ministry represents a dynamic and committed partnership between Child and Family Services Authorities (CFSAs), Family and Community Support Services (FCSS), the Youth Secretariat, the Children's Advocate, other partnering departments and the Department of Children's Services. We have a shared accountability for achieving these goals and results set out in this Business Plan.

Working with their communities, eighteen Child and Family Services Authorities have assumed responsibility for managing services and resources for children and families with the involvement of communities. Each Child and Family Services Authority prepares a business plan for their region that identifies the goals, strategies and measures for 2000-2003 in response to community needs and priorities. These business plans are linked to the overall vision and direction for Alberta's children, and the key areas of change that were identified in consultations with Albertans, including the first Children's Forum and the preliminary results from the Task Force on Children at Risk. The Ministry Business Plan builds on the following community priorities as well as the overall strategic direction of government to ensure that Alberta's children, particularly those at risk, are safe, well cared-for, successful at learning and healthy:

- Planning and service delivery will be integrated at the community, regional and provincial levels to facilitate barrier-free access to services for children and families.
- Communities will support the principle of participation and access for all. The role of support networks and cultural groups will be integrated and expanded within the professional delivery of service.
- Aboriginal communities will assume responsibility for planning and delivering services for Aboriginal children and families. The values, cultural and spiritual beliefs and customs of First Nations, Metis and other Aboriginal people will be respected and be part of a collaborative system.
- Timely, accessible services will be available to assist and support children and families to develop skills, to build on their strengths, and reduce the need for crisis intervention. Alberta children and families will be free from abuse and neglect.
- Support will be provided for community advocacy and development of programs focusing on prevention, preservation of families and positive relationships.

This business plan is built on the involvement of our partners and stakeholders who share a common vision for Alberta children and families. We recognize the interdependency of children, families and communities, the importance of integration in our strategies and services, and of supporting communities and partners in developing collaborative approaches to meeting the needs of children and families.

VISION FOR ALBERTA CHILDREN'S SERVICES

Strong children, families and communities.

Our shared vision is an Alberta where children and youth are valued, nurtured and loved; developing to their potential, supported by enduring relationships, healthy families and safe communities. Alberta will be child, youth and family friendly.

MINISTRY MISSION STATEMENT

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and individuals.

CHILDREN'S SERVICES CORE BUSINESSES

Children's Services recognizes that the primary responsibility for children lies with the parents. Recognizing the role of parents and caregivers, the provincial government has a legislated responsibility for children's services shared with parents, communities, Child and Family Services Authorities (CFSAs), practitioners, other orders of government, and the public. The following core businesses and goals reflect the shared accountability of Authorities and organizations, including the Department, that form the Ministry of Children's Services. It also reflects the Ministry's relationship with municipalities, through Family and Community Support Services in achieving positive outcomes for Alberta children and families. Within this system of shared responsibility and co-operation, Alberta Children's Services, under the direction of the Minister, takes the lead in:

CORE BUSINESS 1: SUPPORTING THE WELL-BEING AND HEALTHY DEVELOPMENT OF CHILDREN AND YOUTH

Through services provided by the Child and Family Services Authorities, the Ministry will continue to ensure that Alberta children and families are safe and free from abuse and neglect. Children's Services will also be working with Ministry partners to increase the capacity of children and youth to develop to their full potential, by providing prevention, promotion and early supports to children and families.

CORE BUSINESS 2: SUPPORTING FAMILIES, GUARDIANS, CARE-GIVERS AND INDIVIDUALS

Recognizing the role of the family and care-givers, Children's Services will work with Authorities, Family and Community Support Services and other partners to provide supports to families that increase their capacity to provide nurturing and protective environments for children. We will encourage new approaches to supporting children and youth in the development of life-long, nurturing relationships. Ministry partners will also work to prevent family violence and address its impact on children and families.

CORE BUSINESS 3: SUPPORTING HEALTHY COMMUNITIES

Children's Services will support a community-based approach to delivery of services to children and families. Through support to Authorities, Aboriginal communities, municipalities and community-based programming through Family and Community Support Services, the Ministry will work to increase the ability of communities to meet the needs of their children and families.

CORE BUSINESS 4: PROMOTING ADVOCACY FOR CHILDREN, YOUTH AND THOSE AT RISK

The Ministry will continue to provide advocacy services to children and youth through the Children's Advocate. In addition, the Ministry will support increased public involvement, understanding and knowledge of issues affecting children and families, and will work to provide opportunities for children, youth, families and communities to have a voice in decision making.

CORE BUSINESS 5: SUPPORTING HIGH QUALITY, ACCOUNTABLE SERVICES

Children's Services will work to increase the satisfaction of community and stakeholders with the services they receive from the Ministry. The Ministry will work within the context of the government shared services strategy to ensure effective human resource, financial and information technology management. We will also support and assist Child and Family Services Authority boards and Family and Community Support Services board volunteers to ensure effective and accountable governance. By working with our partners and developing new partnerships, the Ministry will promote effective approaches to addressing the issues facing children and families, and an integrated, child-centred, and family focused system of services.

CORE BUSINESS 6: SUPPORTING INNOVATION AND TRAINING

Children's Services will continue to work with Ministry partners to ensure that Child and Family Services practitioners are highly skilled and trained. The Ministry will ensure that training programs are developed to support effective staff deployment and use of technology. By encouraging innovative approaches and building on best practices, we will work to develop a culture of continuous learning and improvement.

OPPORTUNITIES AND CHALLENGES

SIGNIFICANT TRENDS, ISSUES AND COMMUNITY PRIORITIES

ECONOMIC TRENDS

Since 1997, Gross Domestic Product has increased at an annual rate of approximately 3%. Employment growth has also been strong - the number of Albertans who are unemployed has declined from approximately 135,000 in 1992 to just under 92,000 in 1998. In spite of strong economic and employment growth, the number of Albertans living in poverty has not changed dramatically. The number of children living in poverty declined in 1997, but also remained relatively constant over the period 1992 to 1996.

DEMOGRAPHICS

Alberta's population growth has been strong, increasing a total of 7.5% over the past five years. The total number of children in Alberta has grown at a slower rate than the population as a whole - 1.9% between 1994 and 1998. The change in the number of children aged 0-19 has varied significantly across the province, with some regions experiencing a decline in this age group while others experienced significant growth (over 13%). The growth in the number of Aboriginal/First Nations children has been faster than non-Aboriginals. Aboriginal people now represent approximately 6% of Alberta's total population and approximately 46% are under 20 years of age. Alberta is projected to continue to have a net in-flow of immigrants and people from other provinces over the next three years.

SOCIAL TRENDS

Between 1995 and 1997, the number of children in single parent families has increased almost four times faster than the number of children in two-parent families. The rate of births to teenage mothers (aged 10-17) has been declining in Alberta, but still remains above

the national average. Alberta's infant mortality rates have been declining since 1994. The number of low birth weight babies as a percent of total live births has increased between 1992 and 1997. There is a significant variation of these rates across regions. Youth crime generally has been declining (especially property crimes), however violent crime rates for youth (12-17 years) have remained relatively constant since 1991. The proportion of Alberta students who successfully completed high school within six years of entering grade nine has remained relatively constant over the period 1992 to 1997.

REGIONAL TRENDS

A number of provincial trends have been identified by Child and Family Services Authorities within their Business Plans. Overall, most regions reported the following as key factors affecting the needs of children:

- There has been an increased number of people seeking Handicapped Children's Services and the complexity of needs of children with disabilities has also increased.
- Poverty, child poverty and income disparity are problems in many regions.
- There is a high proportion of Aboriginal children with high needs in many regions.

OTHER SIGNIFICANT TRENDS/ISSUES

There has been an increased focus on meeting the early developmental needs of children at the provincial and federal level. Research demonstrates that the early years of development, particularly the first three years, establish the foundation that will affect learning, behaviour and health throughout life. This research supports the work being done through the National Children's Agenda, and will create increased expectations for all provincial Ministries to develop and enhance supports that foster healthy early child development within safe and supportive environments.

PRIORITY AREAS FOR IMPROVEMENT

Priority areas for improving services to Alberta's children and families have been identified from information on performance measures, implementation of the Ministry three year business plan, a review of Child and Family Services Authority three year business plans, the annual report of the Children's Advocate, and most recently from information received at the Children's Forum. In addition to working with partners and stakeholders to ensure a quality range of supports for children and families, the following priority improvement areas are addressed in this plan for the fiscal years 2000/2001 to 2002/2003:

- **prevention and early supports for children and families** – improving outcomes for children and families by providing a broader range of prevention services and early supports;
- **improving communication, collaboration and consultation** in all areas of the Ministry by involving partners and stakeholders in a meaningful way, in planning and decision-making;
- **improving services and early supports for youth** in consultation with the Youth Secretariat and in response to the recommendations of the Task Force on Children at Risk, and the annual report of the Children's Advocate;
- **improving services for Aboriginal children and families** by enhancing partnerships and supporting increased capacity of Aboriginal communities to deliver services that meet the needs of their children and families;

- **ensuring accountability of the system** through support for Ministry partners, timely release of information, and the development of a performance measurement framework that is focused on outcomes for children and families, including core measures to monitor system effectiveness and efficiency;
- **improving information technology management** – financial reporting and human resources management within the framework of the overall government Information Technology Strategy and Corporate Human Resource Development Strategy, and through working with the corporate shared services centre for government;
- **improving the knowledge and skills of staff** by providing increased training and professional development opportunities for staff and managers, and to ultimately benefit children by identifying more innovative ways of doing business.

KEY INITIATIVES

Major initiatives, which respond to the key challenges identified, include:

CHILDREN’S FORUM

The Children’s Forum is an annual event that will bring together parents, youth, stakeholders, citizens, concerned groups and service providers, business and community leaders, the provincial government, social workers and teachers, and community volunteers to work towards the well-being of children.

CHILDREN AT RISK TASK FORCE

This task force examined the issues facing all children at risk, including those who are at risk of developing violent behaviors. Recommendations will ensure that public programs and services in this province for children at risk are effectively co-ordinated and targeted to effectively meet the needs of these children.

YOUTH SECRETARIAT

The Youth Secretariat will provide a mechanism through which issues affecting youth (13 years of age to 21 years of age) can be addressed. Through discussions with other departments and community stakeholders, the Youth Secretariat will identify issues and needs of adolescents in Alberta.

CHILD WELFARE CASELOAD REVIEW

The Ministry will complete a review of factors leading to rising child welfare caseloads that will include an identification of ‘best practices’ and opportunities for improvement.

REVIEW OF CHILDREN’S ADVOCATE

The Ministry has made a commitment to complete a review of the Office of the Children’s Advocate to ensure it reflects the new reality of children’s services throughout the province.

PREVENTION, EARLY SUPPORT MEASURES

The Family and Community Support Services Program Advisory Team will develop a prevention and early support measurement framework to meet the needs of individual Family and Community Support programs, municipalities and government.

MINISTRY GOALS, MEASURES AND STRATEGIES

CORE BUSINESS 1: SUPPORTING THE WELL-BEING AND HEALTHY DEVELOPMENT OF CHILDREN AND YOUTH

GOAL: 1.1

Children and youth have opportunities to reach their potential

STRATEGIES	EXPECTED RESULTS
<p>1.1.1 Facilitate co-operative planning across government and community partners to develop coordinated strategies for ensuring that from pre-conception to age six, Alberta's children are well cared for, safe, successful at learning and healthy (Pre-Conception to Six Initiative).</p> <p>1.1.2 Develop federal/provincial/ territorial collaborative opportunities to advance early childhood development and youth issues.</p> <p>1.1.3 Work collaboratively with other departments and community stakeholders, the Youth Secretariat will identify and work to address the needs of adolescents in Alberta.</p> <p>1.1.4 Support children with Fetal Alcohol Syndrome/Fetal Alcohol Effect and other handicapping conditions to reach their potential.</p> <p>1.1.5 Work in partnership to enhance supports available to youth making the transition to adulthood.</p> <p>1.1.6 Provide services to children with developmental disabilities through Child and Family Services Authorities.</p>	<ul style="list-style-type: none"> Services available for early support of children and families Strategies in place to address children's needs as they pass through all key transitional stages of growth and development

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of youth that are successfully independent following involvement with child welfare	Baseline to be established	Increase over time	95%
• Percentage of Handicapped Children's Services clients reporting satisfaction with the supports they receive from the Ministry	Baseline to be established	Increase over time	80%

GOAL: 1.2

Alberta children are free from abuse and neglect

STRATEGIES	EXPECTED RESULTS
<p>1.2.1 Develop and implement a formal framework for the assessment and reduction of risk to children in need (Risk Assessment).</p> <p>1.2.2 Work in partnership to educate and increase awareness of service providers and public on the <i>Protection of Children Involved in Prostitution</i> legislation at the local level.</p> <p>1.2.3 Work in partnership to develop and provide a range of community-based services and supports related to the protection of children involved in prostitution.</p> <p>1.2.4 Support Child and Family Services Authorities and Family and Community Support Services programs in developing early support programs to enhance the safety of children in their homes and communities.</p>	<ul style="list-style-type: none"> Children live in safe, supportive environments

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of children who stay free from abuse or neglect while receiving child protection services	98.5%	Increase over time	100%
• Percentage of children leaving prostitution	Baseline to be established	Increase over time	

GOAL: 1.3

Reduce the need for crisis management and intervention

STRATEGIES	EXPECTED RESULTS
<p>1.3.1 Support Child and Family Services Authorities and Family and Community Support Services programs to develop early support services that are community-based, integrated and focused on positive outcomes for children and families.</p> <p>1.3.2 Participate in the development of a comprehensive mental health system to address the mental health needs of children from birth to 18 years.</p> <p>1.3.3 Participate in the planning and development of local priorities and service plans for the Student Health Initiative.</p> <p>1.3.4 Work in partnership to develop, promote and coordinate a comprehensive, culturally sensitive, provincial plan for the prevention of Fetal Alcohol Syndrome/Fetal Alcohol Effect or alcohol related birth defects.</p>	<ul style="list-style-type: none"> • A continuum of services is in place to meet the needs and promote the well being of children, families and communities

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> • Percentage of children coming into care after receiving prevention and early supports 	10%	Decrease over time	5%

CORE BUSINESS 2: SUPPORTING FAMILIES, GUARDIANS, CARE-GIVERS AND INDIVIDUALS

GOAL: 2.1

Reduce family violence and address its impact on children and families

STRATEGIES	EXPECTED RESULTS
<p>2.1.1 Effectively implement the <i>Protection Against Family Violence Act</i>.</p> <p>2.1.2 Educate and increase awareness to service providers and the public on the <i>Protection Against Family Violence Act</i> at the local level.</p> <p>2.1.3 Develop and implement treatment programs for perpetrators and victims of family violence through the Child and Family Services Authorities.</p> <p>2.1.4 Support Child and Family Services Authorities to expand and develop long-term programs for children who have witnessed or experienced family violence.</p> <p>2.1.5 Provide support to activities in Family Violence Prevention Month (November).</p>	<ul style="list-style-type: none"> • Reduction in family violence • Reduction in the impact of family violence for all family members

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> • Percentage of individuals reported to be living in non-violent families. 	Baseline to be established	Increase over time	100%
<ul style="list-style-type: none"> • Recidivism of perpetrators involved in family violence. 	Baseline to be established	Decrease over time	

GOAL: 2.2**Children will have stability in their lives**

STRATEGIES		EXPECTED RESULTS		
2.2.1	Support Child and Family Services Authorities and First Nations Authorities in the development of strategies to improve permanency for children receiving child welfare services in Alberta.	<ul style="list-style-type: none"> Children in care have on-going, nurturing relationships with adults 		
2.2.2	Support Child and Family Services Authorities to develop early support strategies of mentoring, peer support, extended support networks to ensure all at-risk children have access to nurturing adults.			
2.2.3	Support municipalities and Family and Community Support Services communities to develop stable, nurturing environments for children and youth.			
PERFORMANCE MEASURES				
		Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Proportion of children under guardianship who are adopted or in long-term family arrangements. 		To be developed	Increase over time	

CORE BUSINESS 3: SUPPORTING HEALTHY COMMUNITIES**GOAL: 3.1****Communities are able to plan, design and deliver services appropriate to their children and families**

STRATEGIES		EXPECTED RESULTS		
3.1.1	Support the Child and Family Services Authorities (CFSAs) to work with community partners to plan and deliver services for children and families.	<ul style="list-style-type: none"> Community members are active participants in decisions related to the identification of needs and provision of supports to children and families. Alberta's communities strengthen their abilities to respond to the needs of their children and families. 		
3.1.2	Support the enhancement of municipal community programming through Family and Community Support Services local needs assessment, program design and delivery and local governance processes.			
PERFORMANCE MEASURES				
		Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Percentage of community members surveyed who confirmed opportunities were provided for participation. 		Baseline to be established	Increase over time	80%
<ul style="list-style-type: none"> Proportion of users of selected children's services reporting overall satisfaction with services they receive. 		Baseline to be established	Increase over time	80%

GOAL: 3.2

Aboriginal People plan, design, implement, monitor and evaluate services in consultation with their communities

STRATEGIES	EXPECTED RESULTS
<p>3.2.1 Facilitate collaboration and partnership between the Ministry and Aboriginal communities and organizations.</p> <p>3.2.2 Support joint ventures and initiatives that forge linkages and relationships with appropriate community partners</p> <p>3.2.3 In partnership with First Nations delegated agencies, jointly develop a set of core performance measures to monitor system effectiveness and accountability</p> <p>3.2.4 Support the aspirations of Aboriginal communities and organizations in their strategic planning and processes with respect to child and family matters.</p> <p>3.2.5 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families.</p> <p>3.2.6 Continue to work on strategies in support of the Metis Nation Framework Agreement.</p>	<ul style="list-style-type: none"> Aboriginal children and families receive early supports through accountable, high quality services

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Percentage of Aboriginal children receiving services from Aboriginal service providers. 	Baseline to be established	Increase over time	70%

CORE BUSINESS 4: PROMOTING ADVOCACY FOR CHILDREN, YOUTH & THOSE AT RISK

GOAL: 4.1

Children and youth have a voice in decisions affecting them

STRATEGIES	EXPECTED RESULTS
<p>4.1.1 Complete a review of the Office of the Children’s Advocate to ensure it reflects the new reality of children’s services throughout the province.</p> <p>4.1.2 Provide a mechanism through which issues affecting youth (13 years of age to 21 years of age) can be identified and addressed (Youth Secretariat).</p>	<ul style="list-style-type: none"> Children and youth have knowledge of role and access to services provided by the Children’s Advocate Improved services for children and youth

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Proportion of children and youth expressing satisfaction with advocacy provided by the Children’s Advocate. 	80% or more	Maintain over time	Maintain over time

GOAL: 4.2**Increase public understanding and knowledge of issues affecting children and families**

STRATEGIES	EXPECTED RESULTS
4.2.1 Participate in the development of a national, long-term vision for children to coordinate activities, facilitate decision making and report on outcomes (National Children's Agenda).	<ul style="list-style-type: none"> Albertans have increased understanding and knowledge of issues affecting children and families
4.2.2 Support regular provincial forums and public discussion to work towards the well-being of children and families.	

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Participation in community consultation and provincial forums related to children and families. 	Baseline to be established	Increase over time	Increase over time

CORE BUSINESS 5: SUPPORTING HIGH QUALITY, ACCOUNTABLE SERVICES**GOAL: 5.1****Improve the effectiveness of Ministry services by measuring outcomes and listening to those receiving services**

STRATEGIES	EXPECTED RESULTS
5.1.1 Develop and implement a satisfaction survey relevant to both service users and stakeholders.	<ul style="list-style-type: none"> Ministry services are effective in meeting the needs of children, youth, families and individuals
5.1.2 Develop a set of core performance measures to monitor system effectiveness and accountability.	

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Proportion of users of selected children's services reporting overall satisfaction with services they receive. 	Baseline to be established	Increase over time	80%

GOAL: 5.2**Increase the involvement of individuals receiving services and community partners of the Ministry in decisions that affect them**

STRATEGIES	EXPECTED RESULTS
5.2.1 Establish mechanisms to ensure that partners and those receiving services have the opportunities, supports and information they need to participate in Ministry decision making.	<ul style="list-style-type: none"> Clients and community partners participate and influence ministry decision making

PERFORMANCE MEASURES

	Target 2000-01	Target 2001-02	Target 2002-03
<ul style="list-style-type: none"> Community partners reporting satisfaction with opportunities for participation in Ministry decision making. 	Baseline to be established	Increase over time	80%

GOAL: 5.3

Ensure effective human resource, financial and information technology and knowledge management

STRATEGIES	EXPECTED RESULTS
<p>5.3.1 Work in partnership with the Child and Family Services Authorities to develop and implement a Ministry Information Technology Strategic Plan.</p> <p>5.3.2 Work in partnership with Child and Family Services Authorities to develop a Human Resource Strategy for the Ministry in support of the overall government Human Resource Development Strategy.</p> <p>5.3.3 Support the recruitment and retention of Aboriginal staff, including decision-making and front-line roles.</p> <p>5.3.4 Work in partnership with Child and Family Services Authorities and Alberta Corporate Service Centre (ACSC) to implement effective shared services and ensure that services are meeting the needs of the community delivery system.</p> <p>5.3.5 Work in partnership with Child and Family Services Authorities and ACSC to ensure accurate and timely financial information.</p>	<ul style="list-style-type: none"> Resources are managed efficiently and effectively Supportive work environments encourage the effective involvement of professionals and service providers Supports and services are provided to children and families by skilled and knowledgeable staff and service providers Information on provincial information systems is accurate and current

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
• Percentage of front-line staff with greater than one year of experience.	81%	Increase over time	85%
• Percentage of staff providing services to children and families who are aboriginal	Baseline to be established	Increase over time	
• Service user satisfaction with shared services provided	Baseline to be established	Increase over time	80%
• Accuracy and quality of information provided by shared services	Baseline to be established	Maintain or increase over time	98%

GOAL: 5.4

Ensure effective and efficient Board governance

STRATEGIES	EXPECTED RESULTS
<p>5.4.1 Support the recruitment and development of Child and Family Services Authorities board members.</p> <p>5.4.2 Develop and implement a training and support package for board members.</p> <p>5.4.3 Develop Business Plan and Annual Report requirements.</p> <p>5.4.4 Work in partnership to monitor and evaluate services at all levels.</p>	<ul style="list-style-type: none"> Each Child and Family Services Authority has a board which is able to provide strong leadership in the development of programs and services

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
• Business Plans and Annual Reports which show evidence of implementation of Ministry mission and goals.	Baseline to be established	Increase over time	Increase over time

GOAL: 5.5

Work in partnership with relevant Ministries and others to support an integrated, child-centred, and family focused system of services

STRATEGIES	EXPECTED RESULTS
5.5.1 Facilitate continuing development of integrated, community-based services through the Child and Family Services Authorities. 5.5.2 Develop a dispute resolution process for high risk/high needs cases. 5.5.3 Champion jointly resourced, collaborative initiatives through the Alberta Children’s Initiative and other interdepartmental approaches. 5.5.4 Heritage Canada/Action Health – examine ways for day care centres to liaise effectively with Health and Wellness, Children’s Services, and Child and Family Services Authorities and to connect families appropriately and effectively to required resources. 5.5.5 Continue to work with Health Canada in support of the Community Action Program for Children (CAPC); Canada Pre-natal Nutrition Program. 5.5.6 Work with Human Resources and Employment (Alberta) and HRDC (Canada) to ensure that the National Child Benefit (NCB) reinvestment strategy, including the Alberta Child Health Benefit addresses the needs of Alberta children.	<ul style="list-style-type: none"> • Integrated child-centered and family focused system of services

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
• Number of jointly resourced initiatives	Baseline to be established	Increase over time	
• Satisfaction of partners involved	Baseline to be established	Increase over time	80%
• Proportion of users of selected children’s services reporting overall satisfaction with services they receive	Baseline to be established	Increase over time	80%

CORE BUSINESS 6: SUPPORTING INNOVATION AND TRAINING

GOAL: 6.1

Create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement

STRATEGIES	EXPECTED RESULTS
6.1.1 Evaluate all new initiatives/projects from a “best practice” and continuous learning perspective. 6.1.2 Develop a range of training and development opportunities to support Ministry staff including learning accounts, management training, Information Technology training and advanced professional development. 6.1.3 Complete the annual review of the population needs-based allocation model for Children’s Services to ensure that the model is supported by the most current demographic data and research. 6.1.4 Review and develop recommendations for the Family and Community Services funding allocation model. 6.1.5 Identify best practices in developmental programming in centre-based child care for young children (0-6 years) at risk for poor developmental outcomes.	<ul style="list-style-type: none"> • Best practices in delivery and outcome measurement are utilized

PERFORMANCE MEASURES			
	Target 2000-01	Target 2001-02	Target 2002-03
• Number of interventions utilizing best practices.	Baseline to be established	Increase over time	85%
• Proportion of staff using continuous learning and improvement opportunities.	Baseline to be established	Increase over time	85%

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Governmental Transfers	-	1,000	1,000	1,200	1,200	1,200
Transfers from Government of Canada	86,276	102,514	81,450	88,835	90,319	88,270
Investment Income	-	-	25	25	25	25
Other Revenue	6,779	6,390	6,250	6,750	6,950	6,950
MINISTRY REVENUE	93,055	109,904	88,725	96,810	98,494	96,445
EXPENSE						
Program						
Ministry Support Services	13,839	11,035	11,035	11,660	11,750	11,750
Services to Children and Families:						
Program Support Services	14,891	25,882	27,882	31,870	31,897	34,771
Child Welfare	260,509	261,758	293,155	316,638	335,012	356,989
Handicapped Children's Services	39,409	39,494	40,994	41,007	42,231	42,422
Early Intervention Services	18,010	18,445	19,445	21,445	21,445	21,545
Day Care Programs	63,770	63,214	63,214	64,084	64,157	64,237
Prevention of Family Violence	9,304	10,397	11,397	11,517	11,660	11,690
Family and Community Support Services	35,937	36,819	36,819	37,819	42,519	43,019
Valuation Adjustments	(521)	638	638	937	950	950
MINISTRY EXPENSE	455,148	467,682	504,579	536,977	561,621	587,373
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(362,093)	(357,778)	(415,854)	(440,167)	(463,127)	(490,928)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	93,055	109,904	88,725	96,810	98,494	96,445
Inter-ministry consolidation adjustments	-	(1,000)	(1,000)	(1,200)	(1,200)	(1,200)
Consolidated Revenue	93,055	108,904	87,725	95,610	97,294	95,245
Ministry Program Expense	455,148	467,682	504,579	536,977	561,621	587,373
Inter-ministry consolidation adjustments	(1,000)	-	-	-	-	-
Consolidated Program Expense	454,148	467,682	504,579	536,977	561,621	587,373
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(361,093)	(358,778)	(416,854)	(441,367)	(464,327)	(492,128)

Community Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Stan Woloshyn, *Minister of Community Development*
February 2, 2000

VISION

A strong province with a high quality of life and fair opportunity for all Albertans through the support of community goals and aspirations.

MISSION

To support community development, and through leadership, protection and partnership, help all Albertans participate fully in the social, cultural and economic life of the province.

Alberta Community Development provides leadership in building a high quality of life for all Albertans through its five core businesses:

1. promoting community development;
2. supporting the independence and well-being of seniors;
3. protecting human rights and promoting fairness and access;
4. preserving, protecting and presenting Alberta's unique natural, cultural and historical resources; and
5. supporting Alberta's special purpose housing needs.

The ministry's success in enhancing the quality of life of Alberta's strong and diverse communities lies in its focus on productive partnerships, an energetic and growing volunteer base, and working with community-based organizations funded through the lottery-funded foundations.

Building innovative partnerships with cooperating societies, private sector corporations and community organizations, to share resources, reduce duplication and costs, and broaden support for community initiatives, will enable effective achievement of business plan goals. In addition, Community Development is committed to working collaboratively with ministries across government to ensure the success of broader government priorities. The ministry will participate in, and provide leadership and support for, key cross-government priorities, including the Alberta Corporate Services Centre Initiative, Corporate Human Resource Development Strategy, Economic Development Strategy and Aboriginal Policy Initiative. Support to the Children's Services Initiative, Capital Planning, Climate Change and Municipal Government will continue. The ministry will provide leadership for an additional key cross-government initiative, Seniors Policy, which will mobilize the collective efforts of government to meet seniors' needs for the future. Due to the importance of cross-government and other partnerships in the achievement of ministry goals, ministry actions that have an important collaborative component have been highlighted with an asterisk.

The ministry will continue its support to development of volunteerism, including coordination of provincial activities for the *International Year of Volunteers* in 2001. Working with government and external partners on services to children and youth will be a priority, especially in the areas of arts, libraries, sport and recreation and youth leadership development.

Planning for the long-term sustainability of, and accessibility to, Alberta's programs for seniors will continue to be an important focus of the ministry's business plan. This plan includes actions to ensure the growing numbers of seniors have access to the supports they

need to live in a secure and dignified way as independent and contributing members of society. Seniors housing will be integrated with other programs and services for seniors, improving access to services for seniors.

Working to ensure that families and individuals most in need have access to basic housing accommodation will be central to the ministry's strategies for effective management and coordination of special purpose housing programs. The ministry will promote community-based, inexpensive housing initiatives in partnership with government departments, municipalities, community-based organizations, industry, private and non-profit housing organizations and housing management bodies.

This business plan will continue its focus on actions to foster equality and reduce discrimination, including educational initiatives to promote fairness and access and increase understanding of the growing diversity in the province. Strategies to ensure effective operation of the Human Rights and Citizenship Services Commission will continue to be implemented.

This business plan recognizes Albertans' desire to respect the past and learn from the experiences of our forebears. Alberta has a rich heritage to preserve and to present, and the ministry's network of 18 historic sites, museums and interpretive centres, as well as its cultural facilities, attest to the value Albertans place on this rich heritage. This business plan includes steps to preserve the future of the ministry's heritage infrastructure, including a replacement facility for the Provincial Archives of Alberta. As well, the creative energies of Albertans will be showcased as they welcome the millennium, including a special exhibition, *Jesus Through the Centuries*, and begin preparations for the celebration of the 100th anniversary of Alberta becoming a province.

MINISTRY CORE BUSINESSES

1. PROMOTING COMMUNITY DEVELOPMENT

Promoting the development of Alberta's communities and increasing the capacity of community organizations for self-reliance are key goals of the ministry. The ministry provides on-site community development assistance through its regional office system and supports Alberta's quality of life through technical and financial support to the arts, recreation, sport, library and volunteer sectors of the province.

GOAL

To work in partnership with geographic communities and communities of interest to build and maintain a high quality of life in Alberta.

This goal will be met by:

- Helping communities help themselves through the provision of organizational assistance and facilitation services.
- Increasing community self-reliance and self-sufficiency through financial support and consultative services aimed toward the development of local resources and effective use of volunteers.
- Supporting the development of arts and culture as fundamental assets of Alberta's quality of life by providing financial assistance and consultative services.

- Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- Assisting Albertans in making informed choices through the classification of films.
- Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.
- Contributing to the athletic achievement of young Albertans through financial and consultative support to the provincial sport system.

This goal is intended to achieve the following desired outcomes:

- Partnerships with communities that increase self-reliance and maintain a high quality of life in Alberta.
- Strong contribution by Alberta volunteers to all aspects of community life.
- Broad participation by Albertans, particularly children and youth, in arts, recreation, sport and library activities.
- Significant contribution to the economy of the province by the arts and cultural industries.
- A well-informed public through classification of films.

Achievement of the desired outcomes will be measured by:

- **Customer satisfaction with community development assistance provided.** This measure represents the satisfaction rating for services delivered through the ministry's regional offices. In 1998-99, the average satisfaction rating was 98%. The target is to maintain this high level of client satisfaction; the minimum acceptable service level is an 85% satisfaction rating.
- **Level of community volunteerism.** The percentage of Albertans who volunteer provides an indicator of the impact of the ministry's support to volunteer organizations, particularly in the arts and cultural, and sport and recreation sectors. In 1998-99, 72% of Albertans participated in volunteer activities. The target for 1999-2000 was 55%; however, a new target is being developed for 2000-2001.
- **Percentage of population participating in sport and recreation activities.** This is a proxy measure of the ministry's support to recreation and sport activities in the province. In 1998-99, 79% of Alberta's population participated in sport and recreation activities. The target is to increase participation in these activities to 90%.
- **Equitable access to public library services for all Albertans.** This new measure has two indicators: library system membership and percentage of Albertans using library services. As of March 31, 1999, 201 municipalities were in library systems representing 55% of eligible municipalities. This membership includes 187 libraries servicing 717,000 Albertans and is in addition to Albertans served by the Calgary and Edmonton systems and other non-system boards. The target is 90% membership in library systems. The percentage of Albertans who have used public library services is determined by an annual survey. In 1998-99, 53% of Albertans used a public library. The target is 60%.
- **Impact of support to arts and cultural industries.** This measure has three components: the percentage of funding to arts and cultural groups provided by the private sector; the economic impact of the arts and cultural industries; and the cultural and economic

impact of the new Alberta Film Development Program. Arts organizations raised 75% of their revenues from the private sector during 1997-98. The target is 75%. The economic impact of the arts and cultural industries in Alberta is represented by annual revenues reported by Alberta Foundation for the Arts funding recipients, multiplied by an industry standard multiplier. In 1997-98, the foundation partnered funds of \$16.9 million to arts and cultural organizations, who in turn generated a \$285 million economic impact for Alberta. The target is \$256 million. The success of the Alberta Film Development Program in supporting film making in Alberta is measured by: the number of film production opportunities offered to Alberta's actors, musicians, designers, writers, producers and directors; the number of films made each year in the province; and the dollar value of film production by Albertans in Alberta each year. Since this is a new program, 1999-2000 will establish benchmarks for future targets.

The following actions are planned:

- Continue to enhance Alberta's quality of life by supporting broad participation opportunities in the arts, libraries, sport and recreation.
- Continue to assist communities and government ministries and agencies in public consultation and facilitation.*
- Continue to provide consultative support to community and provincial organizations to increase their governance, use of resources and financial management capacity in order to build self-reliance.
- Continue to foster volunteer development in the province through consultative services and support to the Board Development Program.
- Design a provincial strategy, with input from public forums, to coordinate the Alberta focus for the International Year of Volunteers in 2001.*
- Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations.
- Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative business plan, in addition to assisting in the implementation of *The Alberta Children's Initiative: An Agenda for Joint Action* in cooperation with Alberta Human Resources and Employment, Alberta Health and Wellness, Alberta Justice and Alberta Learning.
- Continue to promote the provincial Active Living Strategy in collaboration with other government departments and agencies.*
- Provide financial and consulting assistance to the 2000 and 2002 Alberta Summer Games, the 2002 Alberta Winter Games, the 2001 and 2003 Alberta Seniors Games, the 2002 Arctic Winter Games, 2001 Canada Summer Games and 2003 Canada Winter Games.
- Coordinate provincial assistance to the 2001 World Championships in Athletics to be held in Edmonton.*
- Host a major sport and recreation symposium in 2000 and a coaching symposium in 2001.

* denotes cross-government and other collaborative initiative

- Finalize an Alberta Sport, Recreation, Parks and Wildlife Foundation strategy to address regional and provincial sport and recreation needs.
- Evaluate the new film development grant program in support of Alberta film artists, producers and technicians.
- Continue the development of the Alberta Public Library Electronic Network, in partnership with The Alberta Library, Alberta Learning, Industry Canada and the library community, and in harmony with the cross-government Economic Development Strategy initiative.*

2. SUPPORTING THE INDEPENDENCE AND WELL-BEING OF SENIORS

The provincial government provides a variety of programs and services for seniors. Community Development supports the independence and well-being of seniors by identifying seniors' issues and ensuring programs and services are coordinated across provincial government departments. Seniors' independence and well-being are enhanced through consultation with seniors and seniors' organizations and the provision of information about programs and services for seniors. The Alberta Seniors Benefit and Special Needs Assistance for Seniors programs support the independence and well-being of seniors by ensuring that financial assistance is available to lower-income seniors. Housing support is provided to lower-income seniors, to enhance their well-being and quality of life, through a number of programs and services.

GOAL

To ensure seniors have access to the supports they need to live in a secure and dignified way as independent and contributing members of society.

This goal will be met by:

- Developing and maintaining a policy framework for seniors' programs and services in Alberta.
- Providing leadership on seniors' issues, programs and services across government.
- Ensuring government's ongoing communication with seniors.
- Providing a comprehensive information service for seniors.
- Providing appropriate financial support to seniors in need.
- Providing housing support to lower-income seniors.

This goal is intended to achieve the following desired outcomes:

- Government policies effectively anticipate and address the needs of seniors.
- Effective leadership is provided on seniors' issues, programs and services across government.
- Different perspectives on seniors' issues are heard by government.
- Seniors have access to the information they need to support their independence and well-being.
- Seniors receive the benefits for which they are eligible.
- Lower-income seniors have access to suitable housing.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of seniors with information provided.** This measure assesses satisfaction with information provided by regional Seniors Services Centres, the Seniors Information Line, and the *Programs for Seniors* booklet. The target is 95% satisfaction.
- **Appropriateness of income support provided to seniors.** This measure will use information from the Special Needs Assistance for Seniors program to determine if existing Alberta Seniors Benefit cash benefit payment rates are appropriate to meet seniors' basic needs.
- **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are eligible for under the program. The target is 100% of eligible seniors.
- **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** This measure assesses the satisfaction of departments and agencies that request information or require support from the Seniors Services Division. The target is 100% satisfaction.
- **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This new measure will assess satisfaction through surveys of seniors housing residents.

The following actions are planned:

- Continue to strengthen the *Government of Alberta Strategic Business Plan for Seniors* in conjunction with other ministries providing services to seniors and incorporate the response to the Government-wide Study of the Impact of the Aging Population.*
- In response to the Government-wide Study of the Impact of the Aging Population, develop a government-wide response that addresses the effects of an aging population on provincial programs and services.*
- Provide information and advice to other provincial government departments in areas affecting seniors' programs and services.*
- Assist in the evaluation of the effectiveness of the National Framework on Aging and support the operation of a national Seniors Policy and Programs database, in concert with the federal/provincial/territorial Ministers responsible for Seniors.*
- Continue to consult with representatives of seniors' organizations to analyze programs and services for seniors in Alberta.*
- The Seniors Advisory Council for Alberta will continue to provide a citizen perspective by listening, gathering, analyzing and presenting to government the views and concerns of seniors.*
- Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and post it on the Internet.
- Continue to investigate complaints under the *Protection for Persons in Care Act*.
- Improve long range planning by using data from Alberta Seniors Benefit, Alberta Health and Wellness, Canada Customs and Revenue Agency and Statistics Canada to predict/analyze scenarios seniors may encounter.*

- Continue to provide financial assistance to lower-income seniors through the Alberta Seniors Benefit and Special Needs Assistance for Seniors programs.
- Integrate delivery of seniors housing programs within the programs and services of Community Development (e.g., the Rent Supplement Program).
- Identify options within the existing seniors housing portfolio to ensure that assistance is available to those with the greatest need.
- Implement accepted recommendations from the evaluation of the Senior Citizen Self Contained Program to ensure that it continues to meet the changing needs of Alberta's seniors.
- Investigate program alternatives for funding non-profit seniors housing facilities to replace the Grants-in-Place-of-Taxes Program.
- Continue to develop joint initiatives to deal with recommendations from the Long Term Care Review.*
- Identify options to change the funding for the existing portfolio to enable provision of subsidies to individuals instead of housing units.
- Define the role of management bodies, and respond to the Auditor General's recommendation that management bodies set measurable expectations to allow comparison of actual results.

3. PROTECTING HUMAN RIGHTS AND PROMOTING FAIRNESS AND ACCESS

The protection of human rights and promotion of fairness and access are achieved by working to foster equality and reduce discrimination so that all Albertans have the opportunity to participate fully in society. Protecting human rights helps people to build their capacity, seize economic and social opportunities for development and growth, and maximize their potential. Promoting fairness and access for Albertans helps them contribute to their own prosperity and that of their families and communities. Protecting and promoting rights, responsibilities and fairness leads to citizenship development, helps to preserve the values of Albertans, and safeguards the orderly development of communities to the general benefit of all.

GOAL

To foster equality and reduce discrimination so all Albertans can have the opportunity to participate fully in the social, economic and cultural life of the province.

This goal will be met by:

- Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*.
- Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- Providing financial assistance to community human rights and diversity projects through the Human Rights, Citizenship and Multiculturalism Education Fund.

This goal is intended to achieve the following desired outcomes:

- Protection of the rights of Albertans under the *Human Rights, Citizenship and Multiculturalism Act*.
- Increased understanding and awareness of diversity leading to fairness and access for all Albertans.
- Reduced racism and discrimination in Alberta.

Achievement of the desired outcomes will be measured by:

- **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 78% and 82% respectively. The target will remain at 80%.
- **Percentage of Albertans who are aware of the Human Rights and Citizenship Commission.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 78% and 72% respectively. The target is 80%.
- **Percentage of Albertans who believe the commission plays an important role in the protection of human rights.** In the 1997-98 and 1998-99 surveys, the ministry achieved results of 89% and 91% respectively. The target is 90%.

The following actions are planned:

- Implement strategies to ensure effective operation of the Human Rights and Citizenship Commission.
- Support the Cultural Diversity Institute in partnership with the University of Calgary.*
- Continue support to community organizations in undertaking diversity and human rights education initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund.
- Continue to develop and implement diversity and human rights education initiatives.
- Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.*

4. PRESERVING, PROTECTING AND PRESENTING ALBERTA'S UNIQUE NATURAL, CULTURAL AND HISTORICAL RESOURCES

Appreciation of Alberta's unique natural, cultural and historical resources is essential to understanding the present and influencing the future. To this end, the ministry preserves, protects and presents natural, cultural and historical resources of provincial, national and international significance. These activities provide significant educational, scientific and tourism/economic benefits for Albertans.

GOAL

To improve the quality of life for Albertans through the preservation and presentation of, and promotion of appreciation for, Alberta's diverse natural, cultural and historical resources.

This goal will be met by:

- Operating, in partnership with cooperating societies, 18 provincial historic sites, museums and interpretive centres; the Provincial Archives of Alberta; and the Northern and Southern Alberta Jubilee Auditoria.
- Identifying, acquiring, protecting, developing and managing historical resources of significance to Albertans, and delivering public programs and exhibits on those historical resources.
- Acquiring and preserving private and public records of provincial, national and/or international significance and making them available for research purposes.
- Regulating land-based development activity to preserve significant historical resources.
- Providing professional and technical advice and funding assistance to parties involved in historical preservation and presentation.
- Providing opportunities for Albertans to experience cultural performances of local, national and international stature at the Jubilee Auditoria.

This goal is intended to achieve the following desired outcomes:

- Alberta's natural, cultural and historical resources are preserved and presented to the public.
- Albertans and visitors to the province have knowledge about, access to, and appreciation for the province's rich natural, cultural and historical resources.
- Artifacts and archival records of provincial, national and/or international significance are preserved and protected.
- Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- Community-based historic preservation and presentation initiatives are realized, using appropriate professional and technical advice and funding assistance.
- The Jubilee Auditoria provide Albertans and visitors to the province with a venue for cultural performances and performing arts.

Achievement of the desired outcomes will be measured by:

- **Designation of historical resources in Alberta.** This new measure shows the number of Provincial or Registered Resources designated each year under the *Historical Resources Act*. The target is 17 designated resources, based on a five-year rolling average. In 1997-98 and 1998-99, there were 13 and 19 designations respectively.
- **Number of community-based preservation and presentation projects assisted.** This revised measure indicates the number of projects assisted by the Alberta Historical Resources Foundation and its partnering agencies. The target is to assist 428 projects, based on a three-year average. This target will ultimately become a five-year rolling average.
- **Visitation at provincial historic sites, museums and interpretive centres, and client demand at the Provincial Archives of Alberta.** In 1998-99, visitation at provincial historic sites, museums and interpretive centres was 1,051,604. The target is to sustain visitation at 1,059,040 persons, based on a five-year rolling average. In 1998-99, client

demand at the Provincial Archives of Alberta was 24,699 persons accessing a variety of services. The target is to sustain client demand at 17,838 persons accessing a variety of services, based on a five-year rolling average.

- **Public attendance at the Northern and Southern Alberta Jubilee Auditoria.** This measure indicates the total annual number of patrons and events/space rentals at the Jubilee Auditoria. The target is to achieve 2,779 events/space rentals and attendance at 733,426 patrons, as was reported in 1998-99. These targets will ultimately become five-year rolling averages.
- **Economic impact of provincial historic sites, museums and interpretive centres.** This measure reports the annual economic impact of the operation of the 18 provincial historic sites, museums and interpretive centres on the economy of the province. The target is \$49 million combined impact (\$37 million value-added economic impact and \$12 million in taxation revenue) as determined in the most recent analysis, completed in October 1998.
- **Customer satisfaction with experiences at provincial historic sites, museums and interpretive centres.** This measure indicates the percentage of visitors who responded “excellent” or “good” to the survey question “Overall, how would you rate your satisfaction with this visit?” The target is to achieve a customer satisfaction rating of 92.7%, based on a five-year rolling average.
- **Knowledge-gained assessment by visitors to provincial historic sites, museums and interpretive centres.** This measure indicates the percentage of visitors who responded “excellent” or “good” to the survey question “How would you rate the knowledge you gained of Alberta history during this visit?” The target is to achieve a knowledge-gained assessment of 88.1%, based on a five-year rolling average.

The following actions are planned:

- Continue to plan and pursue capital reinvestment strategies, including design of the Provincial Archives of Alberta; renewal opportunities at the Provincial Museum of Alberta; recapitalization of the Jubilee Auditoria with the assistance of Alberta Infrastructure and the associated cooperating societies; and replacement of aging and obsolete audio-visual equipment at provincial historic sites, museums and interpretive centres.*
- Continue to coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta’s centennial in 2005.*
- Continue to contribute to Alberta’s celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring; and provide assistance through the Alberta Historical Resources Foundation for communities with heritage activities associated with the millennium.*
- Maintain care for provincial collections by preserving the material culture, natural history and documentary heritage of the province within museums and archives.*
- Protect and recognize significant historical resources across the province, and continue to provide major technical and financial support at the community level for the local stewardship of historic resources.*
- Continue to participate in the development of Alberta’s tourism policy and programs through the Strategic Tourism Marketing Council.*

- Continue to cooperate in new heritage tourism marketing ventures with external partners (e.g., State of Montana).*
- Continue to streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry.*
- Continue to strengthen internal partnering and efficiencies by working with cooperating societies in the operation of 18 provincial historic sites, museums and interpretive centres.*
- Continue to support the Alberta Children's Initiative through the provision of curriculum- and family-oriented learning opportunities at the ministry's historic sites, museums and interpretive centres.*
- Continue to support the achievement of the goals of the cross-government Economic Development Strategy initiative.*
- Continue to cooperate in the advancement of the cross-government Capital Planning initiative as a long-term strategy for required infrastructure renewal, particularly as it relates to provincial housing programs and heritage infrastructure.*
- Develop an Infrastructure Management System for the province's historic and interpretive infrastructure, including collections, exhibitry, documentary holdings, and historic structures and sites.*
- Participate in the cross-government Aboriginal Policy Initiative and implement provincial policy concerning traditional ceremonial materials held at the Provincial Museum of Alberta.*
- Continue to survey visitors and non-visitors to provincial historic sites, museums and interpretive centres in order to better meet their expectations.
- Continue to develop a broader thematic understanding of Alberta's history and pre-history in order to enhance our preservation and presentation initiatives.
- Explore opportunities for improving visitor access to the interpretive messages offered at Alberta's provincial historic sites, museums and interpretive centres as funding is made available; and examine the possibility of having Alberta Infrastructure undertake a physical accessibility audit of the province's modern heritage facilities.*

5. SUPPORTING ALBERTA'S SPECIAL PURPOSE HOUSING NEEDS

Alberta is experiencing a period of tremendous growth and opportunity. Government faces the challenge of addressing pressures on local services, facilities and infrastructure. This growth, as well as changing demographics and environmental factors, has increased demand for housing services. The ministry will effectively manage and coordinate social housing programs, as part of the housing landscape in Alberta, and work to ensure that families and individuals most in need have access to basic housing accommodation.

GOAL

To manage the province's social housing programs and portfolio.

This goal will be met by:

- Ensuring that provincial policies and legislation direct resources to those most in need of shelter assistance.
- Managing and coordinating the efficient delivery of programs and services that meet the social housing needs of Albertans.
- Promoting community-based, inexpensive housing initiatives by encouraging partnerships with municipalities and both the private and non-profit housing sectors.
- Ensuring that organizations involved in the delivery and administration of social housing operate effectively and meet acceptable standards of accountability.
- Promoting the self-reliance of Albertans in obtaining suitable housing.

This goal is intended to achieve the following desired outcomes:

- Non-profit groups, housing management bodies, local governments, the private sector and other ministries will cooperate to facilitate the provision of appropriate housing for Albertans most in need.
- The provision, coordination and delivery of community-based housing programs, policies and services will function effectively and efficiently.
- Improved service responsiveness and delivery, and increased public-private collaboration, will help meet the social housing needs of Albertans.

Achievement of the desired outcomes will be measured by:

- **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This new measure will assess the satisfaction of social housing residents.

The following actions are planned:

- Review the Alberta Social Housing Corporation.
- Work cooperatively with other ministries, municipal governments, community groups and the private sector to determine effective housing solutions and promote self-reliance.*
- Review housing programs and, if possible, streamline to accommodate growth and special needs and eliminate duplication resulting in a simpler, less expensive system.
- Provide housing assistance in accordance with approved recommendations to targeted client groups under the Home Adaptation Program and the Rent Supplement Program.
- Facilitate, administer, fund and account for the delivery of social housing.*
- Continue discussions with the Canada Mortgage and Housing Corporation toward a new federal/provincial social housing agreement.*
- Develop an Infrastructure Management System for the province's social housing infrastructure, particularly with respect to long-term maintenance, modernization and improvements.*
- Take a lead role to develop a strategy on homelessness in conjunction with other ministries, municipal governments, local authorities, community groups and the private sector.*

MINISTRY CAPITAL PLAN SUMMARY

The ministry has identified a number of key capital initiatives that will be pursued over the next business plan cycle. They include renovation of a new Provincial Archives facility; a renewed Provincial Museum of Alberta; collections management; recapitalization of the Northern and Southern Jubilee Auditoria; recapitalization of exhibitry at the provincial historic sites, museums and interpretive centres; and maintenance of heritage buildings and lands. In addition to the capital requirements associated with Alberta's heritage infrastructure, the ministry will provide capital support for construction of the Trans Canada Trail. Also included in the ministry's capital infrastructure is the province's social housing facilities. Capital expenditures for the social housing portfolio will focus on maintenance, modernization and improvement of existing facilities and ensuring health and safety issues are addressed.

INFORMATION TECHNOLOGY

The ministry's information technology strategy continues the focus on improved service to Albertans. **Electronic access to ministry services and information** will be augmented by improved Internet services, expansion of the Alberta Public Libraries Electronic Network, electronic access to heritage and cultural resources and the use of technology in exhibit upgrades. The ministry will **manage and protect electronic information holdings** by developing a ministry information management plan, planning for the migration of government electronic information to the Provincial Archives, and by consolidating collections systems for heritage and cultural resources. **Partnerships supporting service delivery will be expanded.** A partnership with Alberta Economic Development, for off-site business resumption for the Alberta Seniors Benefit Program in the event of a disaster at the Standard Life Centre, will be continued. **Continuous improvement** will be supported through the provision of planning and technical support to ministry users and the continued improvement of mission critical systems. The ministry will continue to work closely with the Alberta Corporate Services Centre to ensure the success of this important cross-government initiative.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	45,745	68,734	68,734	60,664	59,714	44,714
Transfers from Government of Canada	66,425	65,800	65,250	65,070	64,250	63,850
Investment Income	3,685	3,083	3,183	2,899	2,604	2,342
Premiums, Fees and Licences	883	610	641	530	580	580
Other Revenue	28,812	12,801	15,255	13,571	12,906	11,961
MINISTRY REVENUE	145,550	151,028	153,063	142,734	140,054	123,447
EXPENSE						
Program						
Promoting Community Development	65,792	88,634	88,275	80,965	78,523	63,630
Supporting the Independence and Well-being of Seniors	162,210	164,661	168,212	186,991	189,507	189,649
Protecting Human Rights and Promoting Fairness and Access	3,642	3,557	3,911	4,211	4,366	4,371
Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History	22,205	23,626	22,850	28,004	25,576	25,862
Supporting Special Purpose Housing Needs	58,670	69,900	65,492	61,203	61,423	61,504
Ministry Support Services	7,417	7,527	7,515	8,669	8,926	9,028
Department Statutory Valuation Adjustments	504	346	346	346	346	346
Program Expense	320,440	358,251	356,601	370,389	368,667	354,390
Debt Servicing Costs						
Alberta Social Housing Corporation	73,774	60,000	59,562	54,980	49,810	45,511
MINISTRY EXPENSE	394,214	418,251	416,163	425,369	418,477	399,901
Gain (Loss) on Disposal of Capital Assets	(4,146)	40,284	1,249	15,972	(165)	-
Write Down of Capital Assets	(26)	-	-	-	-	-
NET OPERATING RESULT	(252,836)	(226,939)	(261,851)	(266,663)	(278,588)	(276,454)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	145,550	151,028	153,063	142,734	140,054	123,447
<i>Inter-ministry consolidation adjustments</i>	(45,745)	(68,734)	(68,734)	(60,664)	(59,714)	(44,714)
Consolidated Revenue	99,805	82,294	84,329	82,070	80,340	78,733
Ministry Program Expense	320,440	358,251	356,601	370,389	368,667	354,390
<i>Inter-ministry consolidation adjustments</i>	-	(10,187)	(2,778)	-	-	-
Consolidated Program Expense	320,440	348,064	353,823	370,389	368,667	354,390
Ministry Debt Servicing Costs	73,774	60,000	59,562	54,980	49,810	45,511
Consolidated Expense	394,214	408,064	413,385	425,369	418,477	399,901
Gain (Loss) on Disposal of Capital Assets	(4,146)	40,284	1,249	15,972	(165)	-
Write Down of Capital Assets	(26)	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(10,187)	(2,778)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(298,581)	(295,673)	(330,585)	(327,327)	(338,302)	(321,168)

Economic Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Jon Havelock, *Minister of Economic Development*
February 3, 2000

INTRODUCTION

Over the past five years, Alberta's economy expanded at an annual average rate of 3.8%, the fastest rate of growth in Canada. Increased trade, tourism and investment have driven this growth. During this period, our international trade in goods and services grew, on average, by almost 10% a year. Investments in our manufacturing and service industry increased, on average, by 5% a year. Alberta's tourism revenue has grown from \$3.5 billion in 1995 to an estimated \$4.2 billion in 1999.

Alberta's reliance on trade, tourism and investment to grow our economy continues to present opportunities and challenges. Trends to globalization and freer markets enhance our trading and tourism opportunities and is increasing the mobility and availability of capital required for investment. Conversely, globalization exposes Alberta to more competition and increases our dependency on the strength of our major trading partners and exchange rate fluctuations. Alberta faces strong competition as a place to conduct business successfully. A coordinated and strategic approach is required across governments and the private sector to capitalize on growth opportunities, meet the competition and build our capacity to buffer the shocks from economic factors outside our control.

Government contributes by maintaining an environment that retains private sector confidence in Alberta as an attractive place to invest and do business. We call this environment the Alberta Advantage. It includes competitive tax and regulatory policies, an abundance of natural resources, a skilled, highly educated and innovative workforce, sound fiscal management, key infrastructure, and an unsurpassed quality of life.

The Alberta Advantage ensures that our business community enjoys a stable business and social environment. This stability allows businesses to capitalize on the opportunities of a rapidly changing, global economy and to contribute to the continued development of Alberta's communities and the well-being of Albertans and their families. The private sector brings an entrepreneurial and competitive spirit to the Alberta Advantage. It identifies opportunities; applies time, money and resources; takes risk and creates jobs. It also helps to identify short and long-term responses required in an ever-changing commercial world.

Focusing on the province's *Prosperity* core business, Alberta Economic Development (AED) encourages the province's business community to find new opportunities to expand business and create jobs by striving to ensure that Alberta is, and is known to be, **the best place in the world to live and do business**. The Department leads government's strategic marketing of Alberta as a credible player on the world economic stage. By doing so we contribute to increasing the trade and investment required to grow our economy and to the development and well-being of all Albertans.

Alberta Economic Development develops, implements and supports targeted strategies within selected sectors and markets to increase exports, enhance competitiveness, and attract visitors, investment and businesses to the province. We also coordinate a strategic economic planning framework with the Alberta Economic Development Authority (AEDA), the private sector and across other departments and governments to identify barriers to economic growth and build effective solutions that enhance the Alberta Advantage. Key to the performance of these businesses is the development and sharing of strategic market, trade, economic intelligence and business information, as well as the ongoing review, benchmarking and promotion of the Alberta Advantage.

The Ministry of Economic Development works closely with the Alberta Economic Development Authority, the Strategic Tourism Marketing Council, and the Travel Alberta Secretariat.

The Alberta Economic Development Authority, which is comprised of 10 committees with over 80 volunteers from the private sector, acts as a high level policy advisory group to the government concerning key economic development and industry competitiveness issues. This unique relationship with the private sector ensures Economic Development's goals are achieved in partnership with business and industry.

The Strategic Tourism Marketing Council, made up of 14 volunteers from the tourism industry and three members from the provincial government, establishes the strategic tourism marketing plan. The Council is a cooperative effort between government and the private sector to maximize the effectiveness of investments made in increasing tourism within Alberta.

The Travel Alberta Secretariat consists of a small group of marketing professionals that provide assistance to the Council and are responsible for implementing and coordinating the strategic marketing plan.

VISION

Alberta is the best place in the world to live and do business.

MISSION

The Department's mission is to promote **Alberta's continuing prosperity.**

VALUES

Alberta Economic Development builds strong teams, partnerships, and alliances with Alberta businesses and communities in coordinating market development, investment attraction, and tourism. We provide competitive intelligence and business solutions to Alberta businesses. We value service and results orientation, accountability, and creativity in our employees. We respect each employee's skills and expertise, and encourage the sharing of knowledge among all colleagues to increase individual experience, competitive intelligence, and technical capabilities. Our future lies in capturing new ideas and work processes and through the promotion of best practices we help Alberta businesses successfully compete in the global marketplace.

CORE BUSINESSES

We work to achieve our mission across the province by concentrating on the following three core businesses:

Core Business 1: *Strategic Leadership for Economic Development Policy and Planning*
- Provide strategic leadership for Alberta's economic development.

Core Business 2: *Market Development and Investment Attraction*
- Promote increased trade of Alberta goods and services, and attract investment to Alberta.

Core Business 3: *Tourism Marketing and Development*
- Stimulate the growth of Alberta's tourism industry.

Under **Core Business 1**, the Department, with the support of Alberta Economic Development Authority and the Council of Economic Development Ministers, focuses on the key economic performance challenges and opportunities facing the province. These challenges include changing technology, the rapid growth of the internet, a competitive global marketplace and intense competition for investment and jobs. Together, we identify diverse opportunities and strategically map out markets and sectors where Alberta can make the greatest difference.

Under **Core Business 2**, the Department promotes growth in trade of Alberta products and services and investment to Alberta, by focusing on markets and industry sectors with the greatest impact. Although Alberta's goods and services are exported to over 150 markets, our emphasis is directed towards value-added Alberta products. As reflected in the following table, the Department focuses on priority and important markets for both trade and investment.

	GROUP A	GROUP B
North America	United States Mexico	
Asia-Pacific	Japan China South Korea Hong Kong	Australia Taiwan
European Union	Germany United Kingdom	France Netherlands
South America		Argentina Brazil Chile Venezuela
Mid East & South Asia		India Iran Saudi Arabia

Group A markets are high priority and are where the bulk of the Department's international marketing resources are focused. Group B represents important markets for Alberta's exports with significant potential for the future.

In keeping with international marketing best practices, the Department will employ several strategies that may be commonly applied across different priority markets and sectors. The Department will provide Alberta businesses with market and competitive intelligence to identify emerging opportunities and enhance market access. The Department will create partnership networks and alliances, showcase Alberta abroad, lead with specific industries and use International Financial Institutions to assist Alberta exporters. Information on fifty markets is also available through Market Profiles posted and regularly updated on the Department's website (www.alberta-canada.com).

The function of industrial development within Alberta is shared among government departments. The Department is responsible for the value-added sectors outlined in the left column and has influence and interest in the sectors outlined in the right column of the following table through the responsibility to provide information on market opportunities in investment and trade.

KEY SECTORS RESPONSIBILITY	SPAN OF INFLUENCE AND INTEREST (OPPORTUNITY IDENTIFICATION)
<ul style="list-style-type: none"> • Aerospace (including Geomatics) • Architects/Engineers/Contractors • Building Products • Environmental Technologies and Services • Industrial Machinery and Equipment (including oil & gas, agricultural and transportation equipment, metal fabrication) • Medical Devices • Petrochemicals • Plastics and Advanced Material • Secondary Wood • Tourism (marketing, development and services) 	<ul style="list-style-type: none"> • Agricultural Products (including crops, agrifood) • Energy (including minerals) • Information & Communication Technology • Life Sciences & Biotechnology • Primary Wood (including pulp & paper, lumber) • Utilities

Under **Core Business 3**, the Department, in conjunction with the Strategic Tourism Marketing Council and Travel Alberta, focuses on the development and marketing of the tourism industry.

Tourism is a unique industry due to the diverse stakeholder group, and the involvement of all levels of government in tourism. The Department ensures policy issues concerning tourism development are thoroughly addressed.

In conjunction with Travel Alberta and the Strategic Tourism Marketing Council, the Department ensures the marketing needs of the Alberta tourism industry are addressed. The Strategic Tourism Marketing Plan, developed in 1999, provides the framework for marketing of the Alberta tourism product. Tourism marketing will focus on four geographic market regions that reflect consumer interest in Alberta's tourism products. These are:

GEOGRAPHIC REGIONS	PRIMARY TARGETS
Americas	<ul style="list-style-type: none"> • California, Texas, Near U.S. states, and Ontario
Asia Pacific	<ul style="list-style-type: none"> • Japan, Taiwan, Australia, New Zealand, and Hong Kong
Europe	<ul style="list-style-type: none"> • U.K., Germany, Austria, Switzerland, Netherlands, Scandinavia, France, and Italy
Alberta/Regional	<ul style="list-style-type: none"> • Includes both in-province, and border states and provinces

GOALS AND KEY STRATEGIES

The Department works in partnership with the Alberta Economic Development Authority, the Strategic Tourism Marketing Council, business, industry associations, and other provincial departments and governments to achieve the following goals related to its core businesses.

GOAL 1: ALBERTA HAS A VIBRANT AND VERSATILE ECONOMY

OBJECTIVE	KEY STRATEGIES
1. Ensure the most important challenges and opportunities facing the Alberta economy are addressed.	<ul style="list-style-type: none"> • Lead interdepartmental and intergovernmental collaboration to address Alberta’s economic priorities and the interests of stakeholders. • Lead the implementation of a new economic development strategy for Alberta. • Provide support to the Alberta Economic Development Authority and its committees. • Coordinate the work of the Council of Economic Development Ministers. • Assess the drivers of the Alberta Advantage and ensure integrated policies are developed to maintain the Alberta Advantage. • Develop and communicate results of long-term trends for the Alberta economy.

GOAL 2: ALBERTA’S BUSINESSES, COMMUNITIES AND INDUSTRY SECTORS ARE GLOBALLY COMPETITIVE

OBJECTIVE	KEY STRATEGIES
1. Increase participation of Alberta communities in regional economic development.	<ul style="list-style-type: none"> • Further develop and support regional partnerships to address economic development priorities as identified by communities throughout Alberta. • Enhance AlbertaFirst.com and the Business Attraction Information System to provide more effective key economic indicators on communities and regions to support investment and business decisions. • Deliver programs and services to increase the ability of Alberta communities and regions to adopt “Best Practices” when undertaking their economic development processes and investment attraction strategies.
2. Enhance the knowledge and capabilities of Alberta’s manufacturers and service providers to export their goods and services.	<ul style="list-style-type: none"> • Implement the International Marketing Strategy. • Implement the International Financial Institution Marketing Strategy. • Implement changes to Alberta’s international representation. • Support industries’ work in improving market opportunities through trade negotiations. • Develop and advocate policies that improve market access. • Provide the right information in the right timeframe to impact investment decisions. • Provide competitive intelligence, market information and knowledge to support companies accessing marketing opportunities. • Promote capabilities, products and services of export-ready Alberta businesses in international markets.

OBJECTIVE	KEY STRATEGIES
3. Increase number of investment leads generated and serviced within target markets.	<ul style="list-style-type: none"> Promote Alberta as a location of choice for new and expanding business investment. Improve local access to capital by promoting investment into diversified sectors and expanding sources of capital investment. Promote investment into the production of goods that add value to Alberta's resources.
4. Increase the competitiveness of Alberta's industrial manufacturing and service sectors.	<ul style="list-style-type: none"> Provide information and services that assist the development of small Alberta businesses through innovative means such as The Business Link, the Calgary Business Information Centre, Connectivity 2000, and participating in a business tax review. Promote improved effectiveness of moving materials and products domestically and internationally. Attract and grow Alberta's industrial manufacturing and service capabilities and capacities. Develop and provide information products and assessment tools to support manufacturing competitiveness. Attract and grow advanced technology sectors through a cooperative joint venture with the Department of Innovation and Science.

GOAL 3: ALBERTA IS A GLOBALLY COMPETITIVE TOURISM DESTINATION

OBJECTIVE	KEY STRATEGIES
1. Increase Alberta's share of visitors and revenue from targeted international and Canadian markets.	<ul style="list-style-type: none"> Partner and deliver marketing programs that are strongly endorsed by the industry through the Strategic Tourism Marketing Council and Travel Alberta. Deliver valued support services to the tourism industry including visitor information, product and business information, image materials, and tourism research. Manage and/or develop contracts to deliver tourism services in the areas of national-international and resident marketing, Tourism Destination Regions, Visitor Information and publications, International Tourism representatives. Assist the development of an Alberta tourism website(s).
2. Facilitate the growth and expansion of marketable tourism product.	<ul style="list-style-type: none"> Address tourism issues such as regulation/policy, access to land, infrastructure, and product enhancement that impacts growth, expansion and marketability. In conjunction with AEDA, formulate a long range tourism development strategy. Develop a strategy for mountain region tourism development in Alberta, including the national parks. Develop a tourism business strategy for Provincial Recreation Areas and Parks. Provide information and expertise to facilitate the development of new and expanded tourism products.

SUPPORT SERVICES

The Ministry's mandate includes responsibility for three distinct but complementary core businesses. Strategies and actions are undertaken to carry out these businesses and are supported by finance, administrative, human resource and information technology services. Some key department initiatives that will be undertaken within the department will fall in these areas and include:

- Enhancing the management of the Department's information and knowledge.
- Implementing innovative and responsive human resource programs and services to ensure the availability of a highly competent workforce in the department.
- Implementing performance measurement and program evaluation strategies for the Department's initiatives/projects.
- Supporting cross government initiatives including shared services, a Corporate Human Resources Development strategy, a new economic development strategy for Alberta (encompasses knowledge and innovation), and the Aboriginal framework.

CORE PERFORMANCE MEASURES

Alberta Economic Development monitors and reports on the following two types of performance indicators. *Outcome* indicators reflect the performance of the Alberta economy. The Department influences these indicators in partnership with other stakeholders. *Output* indicators directly reflect the performance of the Department.

Alberta Economic Development will implement a comprehensive performance measurement framework in the 2000-01 fiscal year to improve performance measures. This framework will require developing performance measurement processes for major projects and programs at their planning stage, monitoring and reporting on their progress, and if appropriate, concluding with a comprehensive evaluation. As an example, we will provide information on the effectiveness of the foreign offices. On an annual basis, an assessment will be carried out to determine the extent to which business plan goals are achieved, and business plan performance measures are appropriate.

GOAL 1: ALBERTA HAS A VIBRANT AND VERSATILE ECONOMY

OUTCOME INDICATORS:

1. **Alberta's Gross Domestic Product** - GDP values are adjusted for inflation at market prices (constant 1992 dollars).

	Actual	Actual	Estimate	Target	Target	Target	Target
Business Plan	1997	1998	1999	2000	2001	2002	2003
% Growth	8.0%	1.8%	2.8%	4.2%	4.0%	4.0%	4.0%
Real GDP (\$ billion)	\$97.2	\$99.0	\$101.8	\$106.1	\$110.3	\$114.7	\$119.3

The Department's annual reporting for this indicator will include supplemental information on the structure of Alberta's economy in terms of GDP by industry over a 10-year period. Alberta's GDP will also be compared with other provinces, the national average and, where appropriate, with international jurisdictions.

2. Employment Growth - The annual average number of Albertans employed.

	Actual 1997	Actual 1998	Actual 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan							
% Growth ¹	3.1%	3.9%	2.8%	3.0%	2.9%	2.9%	2.9%
Employment (thousands)	1,457	1,514	1,557	1,604	1,650	1,698	1,747
Net New Jobs (thousands)	44	57	43	47	46	48	49

The Department's annual reporting for this indicator will include supplemental information on employment growth by industry. Alberta's total employment growth will also be compared with other provinces, the national average and, where appropriate, with international jurisdictions.

3. Manufacturing and Service Exports - The value of Alberta's international (outside Canada) exports of manufactured goods and services.

	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan							
% Growth	5.8%	6.0%	11.7%	7.0%	8.0%	8.7%	9.0%
Exports (\$ billion)	\$13.6	\$14.5	\$16.2	\$17.3	\$18.7	\$20.3	\$22.1

The Department's annual reporting for this indicator will include supplemental information on exports by sector and exports of manufactured goods as a percentage of total exports and GDP. Goods exported as a percentage of GDP will also be compared with other provinces, the national average and, where appropriate, with international jurisdictions.

4. Manufacturing Shipments - Total annual value of all manufacturing shipments by Alberta companies to other provinces, countries and within Alberta.

	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan							
% Growth	11.4%	(4.0%)	6.1%	5.5%	7.0%	7.0%	7.5%
Shipments (\$ billion)	\$34.3	\$32.9	\$34.9	\$37.0	\$39.6	\$42.4	\$45.6

The Department's annual reporting for this indicator will include supplemental information on Alberta's manufacturing shipments as a percentage of Canada's total shipments. This will also be compared with other provinces, the national average and, where appropriate, with international jurisdictions.

OUTPUT INDICATORS:

1. Client and stakeholder (AEDA) satisfaction with overall department services.

	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan						
AEDA satisfaction	100%	100%	100%	100%	100%	100%
Client satisfaction	93%	95%	95%	95%	95%	95%

¹ GDP growth targets should be higher than employment growth to reflect gains in labour productivity.

2. Utilization of department's website and publications.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Total page requests on AED website	266,185	293,000	322,000	354,000	390,000	429,000
Number of regularly produced publications distributed by mail	2,534	2,800	3,100	3,400	3,700	4,100
Page requests for publications on AED website	35,841	39,000	43,000	48,000	52,000	58,000

GOAL 2: ALBERTA'S BUSINESSES, COMMUNITIES AND INDUSTRY SECTORS ARE GLOBALLY COMPETITIVE

OUTCOME INDICATORS:

1. Manufacturing and Service Industry Investment - The value of new capital expenditures on construction, machinery and equipment in Alberta's manufacturing and service industries.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
% Growth	37.6%	25.1%	24.0%	4.0% ²	4.0%	4.0%	4.0%
Investment (\$ billion)	\$8.0	\$10.0	\$12.4	\$12.9	\$13.4	\$13.9	\$14.4

The Department's annual reporting for this indicator will include supplemental information on investment by sector.

2. Agri-food Exports - The value of out-of-country exports of agriculture and food products.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
International Primary Agricultural Exports (\$ billions)	\$3.5	\$2.6	\$2.4	\$2.6	\$2.6	\$2.7	\$2.7
International Food & Beverage Exports (\$ billions)	\$1.6	\$1.7	\$1.5	\$1.6	\$1.7	\$1.7	\$1.8
Total International Agri-food Exports (\$ billions)	\$5.1	\$4.3	\$3.9	\$4.2	\$4.3	\$4.4	\$4.5
% Growth	8.0%	(14.4%)	(11.0%)	8.5%	2.0%	2.9%	2.8%

² The significant decline in this investment growth represents the 'winding down' of several multi-billion dollar capital investment projects initiated over the past five years.

3. Farm Cash Receipts - Income received by farmers and ranchers from the sale of products, including government payments.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Crop Receipts (\$ billions)	\$2.8	\$2.6	\$2.6	\$2.6	\$2.8	\$2.8	\$2.9
Livestock Receipts (\$ billions)	\$3.7	\$3.8	\$3.8	\$3.9	\$4.1	\$4.2	\$4.2
Total Farm Cash Receipts (\$ billions)	\$6.5	\$6.4	\$6.4	\$6.5	\$6.9	\$7.0	\$7.1
% Growth	(1.3%)	(1.3%)	(0.7%)	2.4%	6.2%	1.1%	1.1%

4. Net New Business Increases³ - The increase in the number of businesses in Alberta.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Net New Business Increase (thousand) ³	24.7	22.0	23.0	23.7	24.7	25.6	26.8
% Growth	22.1%	(10.9%)	4.6%	3.2%	4.2%	3.7%	4.6%

5. To be top among, or tied with, competitors on elements⁴ of the Alberta Advantage - Alberta will be benchmarked with other provinces and/or with selected U.S. states on 16 elements of the Alberta Advantage. A competitive assessment framework will be developed to compare each of the elements on competitiveness.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Number of elements on which Alberta is top or tied, relative to competing jurisdictions	8 of 16	9 of 16	9 of 16	10 of 16	10 of 16	10 of 16

6. Number of 'Export ready'⁵ and active exporting companies in Alberta.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Number of 'export ready' companies	830	910	1,000	1,100	1,200	1,300
Number of active exporters	1,536	2,300	2,500	2,800	3,100	3,400

³ 'Net New Business Increase' is an approximate increase in the number of businesses based on the difference between new incorporations and business bankruptcies.

⁴ 'Elements' include corporate tax, manufacturing tax, business tax, capital tax, payroll tax, personal tax, small business growth, natural gas rates, electricity rates, industrial lease rates, office operating costs and property taxes, unemployment rates, labour productivity, average weekly manufacturing wages, WCB premiums and provincial debt as a per cent of GDP.

⁵ 'Export ready' includes companies who have an export plan and have committed resources to exporting.

OUTPUT INDICATORS:

1. Post-appraisal of AED's outgoing trade shows and missions in terms of number of participants and number of contacts made by participants.

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Number of companies or organizations participating	230	250	Under development	Under development	Under development	Under development
Number of contacts	1,709	1,900	Under development	Under development	Under development	Under development

The Department's annual reporting for this indicator will include supplemental information on the estimated value of sales/contracts made by participants, as a result of attending trade shows and missions facilitated by AED.

2. Client satisfaction with services provided by foreign offices.

This measure will provide information on the effectiveness of the Department's foreign offices.

GOAL 3: ALBERTA IS A GLOBALLY COMPETITIVE TOURISM DESTINATION

To ensure accountability to the public, there is a need for a performance measurement process for tourism programs. Two levels of performance measures have been identified: industry level (outcome indicators) and marketing program level (output indicators).

We have appropriate performance measures at the industry level, including tourism revenue and Alberta's market share. However, we need to develop performance measures at the marketing program level. In the 2000-01 fiscal year we will implement performance measurement processes for assessment of the impacts of the tourism marketing programs (cause and effect). This will be instrumental in improving tourism marketing programs and will indicate what works and what does not work and/or needs improvements.

OUTCOME INDICATORS:

1. Tourism Industry Revenue - The annual value of all tourism industry revenues in Alberta. This includes expenditures made in Alberta by visitors from overseas, the United States, and other Canadian provinces, and by residents of Alberta.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Alberta (\$ billions)	\$2.0	\$2.1	\$2.1	\$2.3	\$2.4	\$2.5	\$2.7
Other parts of Canada (\$ billions)	\$0.7	\$0.8	\$0.8	\$0.9	\$0.9	\$1.0	\$1.0
United States (\$ billions)	\$0.5	\$0.6	\$0.7	\$0.7	\$0.7	\$0.8	\$0.8
Overseas (\$ billions)	\$0.5	\$0.6	\$0.6	\$0.6	\$0.6	\$0.7	\$0.7
Total (\$ billions)	\$3.7	\$4.1	\$4.2	\$4.5	\$4.6	\$5.0	\$5.2
% Growth	8.6%	9.5%	3.0%	4.7%	5.5%	6.3%	6.3%

2. Alberta's market share of Canadian international tourism visitors from Europe, Asia and the United States.

	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan						
Europe %	13.5%	13.6%	13.7%	13.8%	13.8%	13.8%
Asia %	15.8%	16.0%	16.1%	16.1%	16.2%	16.2%
United States %	6.6%	6.8%	6.8%	6.9%	6.9%	7.0%

3. Alberta's share of total Canadian tourism revenue.

	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002	Target 2003
Business Plan						
Alberta/Canada %	14%	14%	15%	16%	17%	18%

OUTPUT INDICATORS:

- 1. Industry awareness and satisfaction with tourism services.** Baseline will be established from the 1999-2000 survey results.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	-	500	500	-	-	-
Transfers from Government of Canada	-	-	-	339	19	29
Other Revenue	1,222	750	750	750	750	750
MINISTRY REVENUE	1,222	1,250	1,250	1,089	769	779
EXPENSE						
Program						
Ministry Support Services	3,966	5,195	4,824	5,112	5,162	5,208
Marketing and Business Development	20,164	29,220	26,990	29,189	29,119	29,411
Tourism	11,095	17,024	17,001	16,935	16,950	16,966
Department Statutory Valuation Adjustments	199	-	-	-	-	-
MINISTRY EXPENSE	35,424	51,439	48,815	51,236	51,231	51,585
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(34,202)	(50,189)	(47,565)	(50,147)	(50,462)	(50,806)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,222	1,250	1,250	1,089	769	779
<i>Inter-ministry consolidation adjustments</i>	-	(500)	(500)	-	-	-
Consolidated Revenue	1,222	750	750	1,089	769	779
Ministry Program Expense	35,424	51,439	48,815	51,236	51,231	51,585
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Program Expense	35,424	51,439	48,815	51,236	51,231	51,585
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(34,202)	(50,689)	(48,065)	(50,147)	(50,462)	(50,806)

Environment

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Gary Mar, *Minister of Environment*
February 3 , 2000

OVERVIEW

The Ministry of Environment includes the Department of Environment, Environmental Appeal Board (EAB), and Natural Resources Conservation Board (NRCB). The Ministry is committed to managing the environment in a way that protects and maintains the high quality of air, land and water for the benefit and enjoyment by all Albertans.

VISION

Alberta's environment, in all its majesty and beauty, ensures our high quality of life now and in the future.

MISSION

As proud stewards of Alberta's renewable natural resources, we will protect, enhance and sustain our environment through wise management. We are a committed team that will ensure that the development and management of these resources is sustainable to support a healthy environment, a prosperous provincial economy and a high quality of life for Albertans.

BUSINESS DRIVERS

- **Community Level Service:** The Ministry is committed to providing Albertans one-window access to information, and knowledgeable and helpful staff within the regions in which they live and work.
- **Economic Growth:** Economic growth increases regulatory activity throughout the Ministry, requiring management, monitoring and enforcement of environmental protection requirements for the life of each project, which could exceed 30 years. Continued expansion and growth also challenges current federal-provincial arrangements, and creates pressure to resolve jurisdictional issues.
- **Collaboration:** The Ministry recognizes that more effective and efficient service delivery can be achieved in partnership with other Ministries and stakeholders.
- **Shared Services:** The Ministry is committed to supporting the move to shared services.
- **Climate Change:** Climate change and implementing Climate Change Central are priorities for the Ministry.

OPERATING PRINCIPLES

- **Resource Sustainability:** We promote the sustainability of our renewable resources within ecosystems so that future generations continue to benefit from them.
- **Informed Decision-Making:** We use leading-edge information in making decisions that benefit the management and protection of the environment.
- **Shared Responsibility:** We share the responsibility for managing and protecting the environment with all Albertans, other Ministries and with other levels of government.
- **Public Involvement:** We provide Albertans with the opportunity to contribute to decisions that affect the environment.
- **Customer Service:** We are dedicated to service excellence in all regions of Alberta.

CORE BUSINESSES

CORE BUSINESS 1: RESOURCE MANAGEMENT

- The Ministry strives to ensure that the use of Alberta’s renewable natural resources (e.g. air, water, soil, fish and wildlife, forests and vegetation) is sustainable through the development and implementation of legislation, policies, plans and programs, standard setting and appropriate allocation of resources through approvals.
- The Ministry strives to ensure the environmentally responsible development of non-renewable natural resources in collaboration with other Ministries.

CORE BUSINESS 2: ENVIRONMENTAL HAZARD MANAGEMENT

- The Ministry reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources by controlling forest fires, problem wildlife and forest pests; flood and drought risk management; cleaning up hazardous spills and combating other pollution related risks.

GOALS, STRATEGIES AND KEY ACTIVITIES

- The Ministry has adopted seven of the nineteen goals from the Government of Alberta Business Plan. These goals are the most relevant to our Ministry’s core businesses.
- Six related strategies contribute to the achievement of Ministry goals. These strategies support all goals and are identified with their key activities.
- Key activities are shown that contribute to the achievement of ministry goals and strategies. Many activities are achieved in partnerships as they cut across traditional organizational structures within and outside of the Ministry. Most activities are ongoing; completion dates have been identified where possible.

MINISTRY GOALS (ADOPTED FROM GOVERNMENT BUSINESS PLAN)	ALBERTA ENVIRONMENT’S ROLE
<p>Goal 1 The high quality of Alberta’s environment will be maintained.</p>	<p>Environment develops standards and takes action to protect the quality of air, land, water and ecosystems. Maintaining public safety, conserving resources, and protecting the environment are accomplished through various mechanisms such as approvals, the appeal process and an effective compliance assurance program. The Ministry ensures that there is clear responsibility and accountability for environmental management, including the roles of all levels of government.</p>
<p>Goal 2 Alberta’s natural resources will be sustained.</p>	<p>Environment ensures that clear, effective direction and guidelines are provided for the stewardship, use, management, regulation and protection of Alberta’s renewable and non-renewable resources. This includes reducing the impact of natural hazards such as fire, drought, flood and pests on people, property and resources.</p>

MINISTRY GOALS (ADOPTED FROM GOVERNMENT BUSINESS PLAN)	ALBERTA ENVIRONMENT'S ROLE
<p>Goal 3 Albertans will have the opportunity to enjoy the Province's natural, historical, and cultural resources.</p>	<p>Environment is responsible for the protection and management of Alberta's parks and protected areas. Environment plays a leadership role in the development and delivery of balanced environmental education materials to encourage environmental stewardship and ensure that Albertans improve their understanding of the environment. Environment is highly committed to providing opportunities for Albertans to influence environmental protection and resource management decision-making.</p>
<p>Goal 4 Albertans will be healthy.</p>	<p>The quality of air, water and soil can affect the health of Albertans. Environment sets standards and guidelines for air, land, soil and water quality as well as monitoring and enforcing these standards with industry and municipalities.</p>
<p>Goal 5 Alberta will have a prosperous economy.</p>	<p>Environment plans and sets standards for the use of natural resources including game, fish, crown timber and land. The sustainability of these resources contributes to Albertans' future prosperity.</p>
<p>Goal 6 Alberta will be a safe place to live and raise families.</p>	<p>Environment is committed to managing risks to the environment in ensuring sustainable development. Environment reduces the risks to Albertans and their property from natural phenomenon such as forest fires and floods. We assist municipalities in preparing for and responding to emergencies.</p>
<p>Goal 7 Albertans will have effective and efficient infrastructure.</p>	<p>Environment operates, maintains and manages infrastructure for water management, forest fire detection and prevention, parks and protected areas management and air and water monitoring.</p>

STRATEGY 1: ESTABLISHING POLICY AND LEGISLATION TO ENSURE THE PROTECTION OF OUR ENVIRONMENT AND THE PROPER USE OF OUR RENEWABLE AND NON-RENEWABLE RESOURCES

- develop a program to ensure clear, consistent compliance assurance activities
- continue collaborative efforts with national councils (such as Canadian Council of Ministers of the Environment; Canadian Council of Forest Ministers; Canadian Council of Energy Ministers; Canadian Fish and Wildlife Ministers; Council of Canadian Administrative Tribunals) to resolve environment-related and jurisdictional issues
- contribute to national efforts to harmonize roles and responsibilities among federal/provincial/territorial governments by developing sub-agreements to the Canada-Wide Accord on Environmental Harmonization in the areas of environmental emergencies, and research and development (Fall 2000)
- provide input to the five year review of the *Canadian Environmental Assessment Act*
- contribute to the development and implementation of government's direction on climate change and greenhouse gases
- harmonize waste management policies for oilfield and non-oilfield waste with the Energy and Utilities Board (by 2000)
- undertake a Timber Quota Tenure Policy Review (by 2000)
- implement the *Water Act* including its regulations, codes of practice, administrative procedures and the appeal process

- respond to the MLA Committee's review of the draft Natural Heritage legislation
- review the Environmental Appeal Board (EAB) Regulations on an ongoing basis to ensure they are consistent with current environmental issues and directions
- continue to negotiate with the Department of Fisheries and Oceans (Canada) to establish a framework for delegating *Fisheries Act* habitat provisions to the province
- negotiate three bilateral transboundary water management agreements, one each with British Columbia, the Northwest Territories and Saskatchewan (June 2000)
- revise and implement forest fire management policy to incorporate meaningful and attainable objectives

STRATEGY 2: DEVELOPING STRATEGIES, GUIDELINES, STANDARDS AND PLANS TO ENSURE THE PROTECTION OF OUR ENVIRONMENT AND THE PROPER USE OF OUR RENEWABLE AND NON-RENEWABLE RESOURCES

- develop clear and consistent proactive compliance assessment activities, inspections, audits and reviews
- continue to develop and improve guidelines, standards and Codes of Practice to protect Alberta's air, soil, surface and ground water quality with recommendations from the EAB process and in partnership with other Ministries
- pursue innovative/alternative approaches to control emissions to the environment
- support Climate Change Central's implementation of Alberta's climate change strategy while building partnerships with industry, consumers and stakeholders
- contribute to the ongoing development of national guidelines and standards for benzene (Fall 2000), mercury (Spring 2000), dioxins and furans (Spring 2000) and total petroleum hydrocarbons (Spring 2000)
- complete the provincial depth to groundwater database that is used to establish surface casing and abandonment requirements for oilfield production/exploration wells for the protection of Alberta's usable groundwater resources (Fall 2002)
- develop and implement a framework and associated criteria and guides for managing contamination on upstream oil and gas sites (Summer 2000)
- continue to revise land reclamation criteria for wellsites and develop land reclamation criteria for borrow excavations, sand and gravel operations and pipelines
- implement *Alberta's Commitment to Sustainable Resource and Environmental Management* through the development of Regional Sustainable Development Strategies (particularly the Northern East Slopes Regional Strategy), Integrated Resource Management, and associated performance measures
- develop, maintain and utilize guidelines for the conservation and management of public land and forest resources in consultation with Agriculture, Food and Rural Development (White area), and Resource Development (Green and White areas)
- develop a strategic implementation plan to integrate forest fuel management with forest management (by 2000)
- complete an Alberta framework for water management planning which includes a strategy for the protection of the aquatic environment (September 2000)

- complete the Year 2000 Review of Water Management in the South Saskatchewan River Basin which will determine in-stream requirements and water withdrawal limits for the basin (December 2000)
- implement the Northern Rivers Ecosystem Initiative as recommended in Northern River Basins Study, in partnership with the federal government (March 2003)
- continue to implement storm management guidelines with the City of Calgary and the Bow River Water Basin Council
- prepare management and recovery plans for species of concern (2000/2001 Lake Trout), and develop wildlife management plans (Elk, Moose, Mountain Goat – March 2000)
- assist Infrastructure and Municipal Affairs in disaster recovery planning
- contribute to the development of a government-wide Three Year Capital Plan for infrastructure, and implement a long-term upgrading and rehabilitation plan for water management infrastructure in partnership with Infrastructure
- develop and implement public service standards in parks and protected areas, prepare management plans with the input of stakeholders and other ministries, and develop and implement a marketing and promotions strategy for parks and protected areas
- implement the Completing the Puzzle initiative while encouraging private sector involvement in the maintenance and operations of various parks and recreational sites

STRATEGY 3: PROVIDING EFFECTIVE AND EFFICIENT DECISIONS REGARDING THE USE OF RESOURCES AND PROTECTING THE ENVIRONMENT THROUGH APPROVAL PROCESSES

- streamline approval processes to issue clear and enforceable approvals for resource-based activities within the Ministry's mandate
- administer the disposition approval process for public land and forest resources which are managed by Environment, and Agriculture, Food and Rural Development
- conduct impartial and credible public reviews of major non-energy projects through the NRCB
- implement the new federal/provincial bilateral agreement on environmental assessment
- continuously improve and manage the environmental assessment process for new and expanded designated activities
- collaborate with municipalities and Municipal Affairs to provide certainty of roles and responsibilities, accountability and improved cost effective service delivery
- continue to resolve appeals of department decisions using fair and simple procedures, and alternative dispute resolution techniques through the EAB
- approve forest management plans prepared by industry and develop forest management plans in areas where the department has the responsibility

STRATEGY 4: MONITORING THE ENVIRONMENT, ENSURING COMPLIANCE WITH APPROVALS AND DISPOSITIONS, AND REDUCING RISKS BY MANAGING HAZARDS

- develop a department wide compliance assessment and enforcement tracking system
- maintain natural resource monitoring (air, soil, water and ground water) and reporting timber systems in partnership with other ministries

- manage environmental impacts of agricultural activities on the environment in partnership with Agriculture, Food and Rural Development
- ensure compliance with legislation through assessment, inspection, audit, review and enforcement
- ensure reclamation of harvested land, and remediation of disturbed and contaminated sites in partnership with the Energy and Utilities Board, Infrastructure, and communities
- cooperate with Municipal Affairs in the delivery of the Petroleum Storage Tank Remediation Program
- implement the Regional Sustainable Development Strategy for the oilsands
- work with industry to minimize production of hazardous waste, and ensure proper treatment and disposal of such waste
- provide emergency response to accidental hazardous spills across Alberta
- in partnership with Economic Development and Resource Development, work with potential forest resource users to ensure that a balance is maintained between use of the forest resource and sustainability of that resource
- provide effective forest fire detection programs and wildfire suppression activities within the “Forest Protection Area” and adjacent cooperative zones
- maintain mutual aid initiatives with municipalities for forest fire fighting
- monitor and control major forest pests and disease, and manage problem wildlife
- provide flood protection by monitoring water flows, making the public aware of flood risk areas and providing flood warnings
- operate and maintain infrastructure required for the Ministry’s programs
- monitor, assess and take action to protect and enhance species at risk
- prepare baseline inventories and monitoring programs for all protected areas
- develop and maintain forest improvement programs to enhance tree, stand, and site productivity while maintaining species diversity
- monitor the implementation of forest management plans and associated approvals
- support related science and research in priority areas as reflected in the Ministry’s 2000-03 Research Business Plan, in partnership with other ministries where possible

STRATEGY 5: PROVIDING ALBERTANS WITH OPPORTUNITIES TO CONTRIBUTE TO ENVIRONMENTAL ISSUES AND INITIATIVES AS WELL AS INFORMING THEM ON VARIOUS ISSUES OF CONCERN

- develop and deliver educational information and programs on climate change, forest management and fire prevention, biodiversity, water quality, and protected areas
- maintain a Ministry Information Centre as the initial convenient contact for the public to receive information on all the Ministry programs
- continue to participate in the Sustainable Communities Initiative to support environmentally, economically and socially healthy communities
- continue to provide financial support to municipalities for the household hazardous waste round-ups to help ensure the proper management of these wastes

- provide industry and the public with information on environmental protection and resource management programs, issues and initiatives of the Ministry through publications, the internet and information centres
- publish reports on the state of Alberta's environment (Air Quality Report: Spring 2000; Comprehensive Report: Winter 2000) in consultation with Agriculture, Food and Rural Development, Resource Development and Health and Wellness
- publish reports on the Status of Alberta Wildlife (Fall 2000)
- publish reports on compliance assurance activities across the Ministry
- maintain telephone "hotlines" so that the public can report wildfires, poaching, hazardous spills and environmental contamination
- provide advice and technical assistance to communities and industry on air, water and waste management activities and issues
- obtain Albertans' views on environmental protection and resource management in the environmental assessment and approvals process, NRCB project hearings and appeals process established by the EAB
- obtain public input through the Advisory Committee on Environmental Protection, the Forest Protection Advisory Committee, the Endangered Species Conservation Committee and other mechanisms as required
- obtain Albertans' contributions to wildlife and fisheries management plans

STRATEGY 6: PROVIDING EFFECTIVE INFORMATION TECHNOLOGY, HUMAN RESOURCES AND FINANCIAL SUPPORT TO THE MINISTRY

- support the implementation of government's shared services initiative
- evaluate alternative service delivery methods to improve efficiency including partnering and cost-sharing of services with other ministries
- implement a human resources plan for the Department and related Boards, consistent with the government's Corporate Human Resource Development Strategy requirement for succession planning and leadership
- identify staff development strategies, continuous learning and support opportunities, recruitment strategies, and opportunities for staff mobility
- contribute to cross government strategy development (People and Prosperity; Knowledge and Innovation)
- review and implement the Department's Operational Information Technology Plan
- maintain and enhance electronic information technology infrastructure
- maintain and enhance applications and databases for natural resource and business related data including basic mapping information
- manage and administer the processing of requests for access to records under the *Freedom of Information and Protection of Privacy Act*
- maintain an effective library service to support knowledge-based policy and program development and delivery
- provide air photo information collected by the Ministry to both internal and external groups for resource management and development purposes

- manage the Ministry’s budgeting, forecasting and financial operations processes
- provide strategic communications planning and coordination (consulting and technical support) for key ministry and government policies and initiatives
- provide desk top publishing, graphic design and illustration services for in-house and contract printing, and digitally networked in-house duplicating and printing services
- provide administrative support to deliver the Ministry’s core businesses

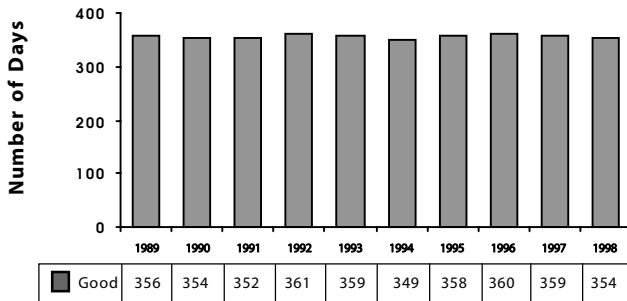
PERFORMANCE MEASURES

Ten performance measures are used to indicate our success in accomplishing our goals. Five of these measures are also reported in *Measuring Up* with respect to Resource Sustainability, Air Quality, Water Quality, and Heritage Appreciation. Performance measures are regularly reviewed to ensure they are relevant and useful.

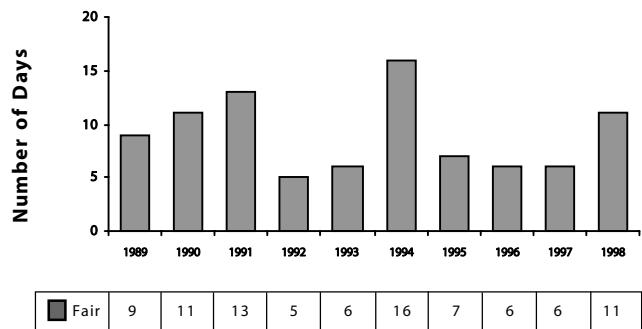
AIR QUALITY INDEX (SUPPORTS GOALS 1 AND 4)

The Air Quality Index provides an indication of the quality of air in Alberta throughout the year at selected locations in the province, including Edmonton, Calgary, Fort Saskatchewan and Fort McMurray. The measure reports the number of days in the year during which air is rated good, fair, poor or very poor using the guidelines established by Alberta’s *Environmental Protection and Enhancement Act* and the *National Air Quality Objectives*. Specific parameters considered in this measure include carbon monoxide, ozone, dust and smoke, nitrogen dioxide and sulphur dioxide. The target is to maintain air quality levels which are considered good or fair at all times.

AIR QUALITY INDEX - GOOD



AIR QUALITY INDEX - FAIR



SURFACE WATER QUALITY INDEX AND GROUNDWATER QUALITY (SUPPORTS GOALS 1- 6)

The Ministry is creating new measures to assess surface water quality in major rivers and groundwater quality monitored at industrial sites. Alberta's Surface Water Quality Index assesses water quality in major rivers, allowing a comparison of sites upstream and downstream of developed areas. Environment and Agriculture, Food and Rural Development have incorporated recent advances in an improved index. The target of bringing water quality downstream of developed areas in line with upstream conditions will be unchanged.

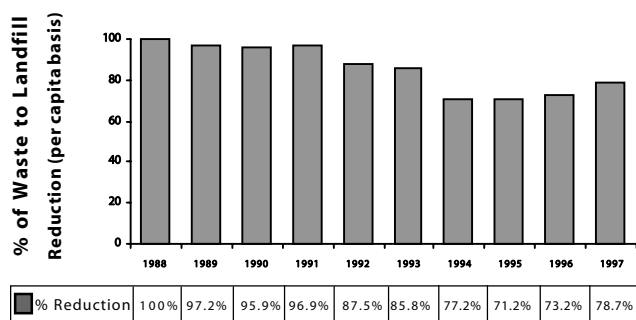
Industrial approvals issued by the Ministry have been structured to include a requirement to monitor groundwater. Appropriate measures will be selected to measure the protection of groundwater from industrial pollution. A proposed target is to have all industrial sites meet their required performance objectives, or to have a risk management plan in place.

Charts for these two new measures are in preparation.

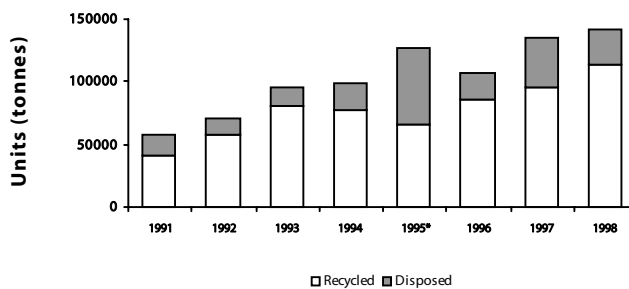
REDUCTION OF MUNICIPAL SOLID WASTE TO LANDFILLS AND HAZARDOUS WASTE REDUCTION (SUPPORTS GOALS 1, 4, AND 6)

Since 1995, the amount of material going to landfills has increased as a result of greater economic activity and associated construction, renovation and demolition. A reduction target of 50% of 1988 levels by the year 2000 has been reassessed. A more realistic target of "continuous reduction of municipal solid waste going to landfills on a per capita basis" has been adopted. The Hazardous Waste Reduction performance measure is based on the ratio of the amount of hazardous waste recycled to the total amount of hazardous waste generated in Alberta. The target is to increase the percentage of hazardous waste recycled in Alberta.

REDUCTION OF MUNICIPAL SOLID WASTE TO LANDFILLS



HAZARDOUS WASTE REDUCTION



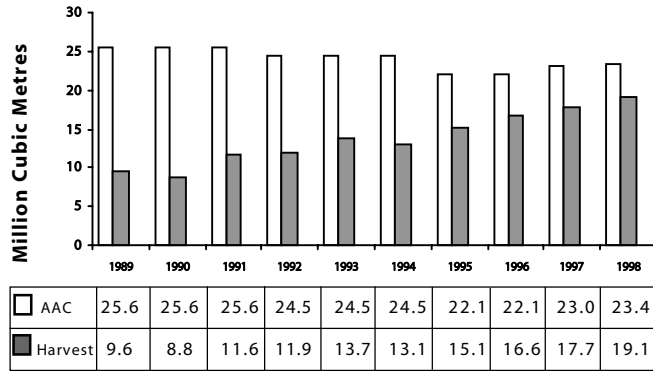
	1991	1992	1993	1994	1995*	1996	1997	1998
Disposed	16,700	13,000	13,300	21,200	59,700	21,300	38,400	28,800
Recycled	40,600	58,100	81,500	77,700	66,600	86,400	96,000	113,200
% Recycled	71%	82%	86%	79%	53%	80%	71%	80%

* Waste from one major site cleanup contributed to the significant increase in waste disposed in 1995.

TIMBER SUSTAINABILITY (SUPPORTS GOALS 1, 2, AND 5)

The Timber Sustainability measure compares the actual annual timber harvest with the approved annual allowable cut (AAC). The AAC is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The target is for the harvest to be no greater than the AAC, ensuring a timber supply for the future.

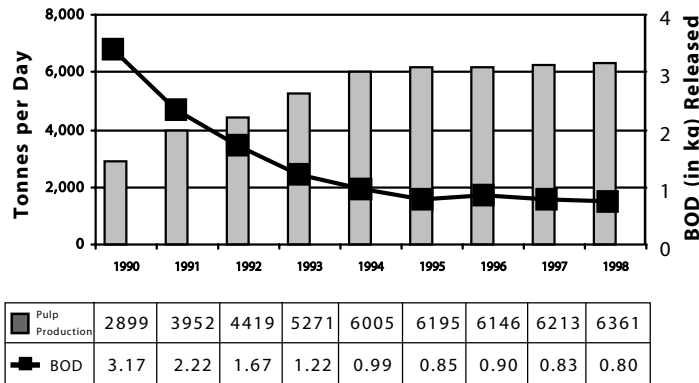
TIMBER SUSTAINABILITY



PULP PRODUCTION VERSUS AMOUNT OF BIOCHEMICAL OXYGEN DEMAND (SUPPORTS GOALS 1, 2, 4, 5 AND 6)

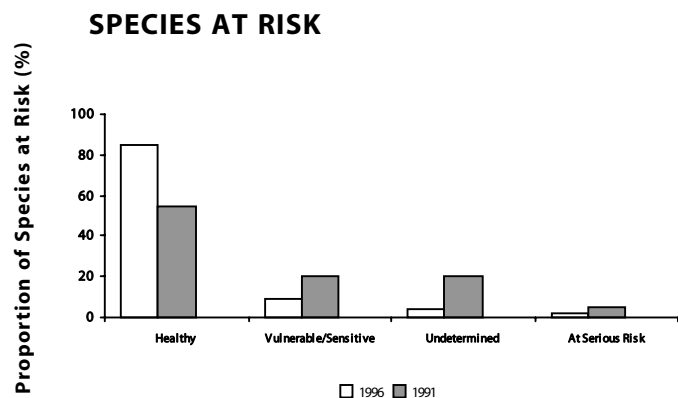
Certain substances in pulp mill wastewater require oxygen in their breakdown, decreasing the amount of oxygen available to aquatic organisms. An excess amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta’s average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp for most mills) is based on water quality criteria and Best Available Demonstrated Technology. The target is to show continuous improvement.

PULP PRODUCTION VERSUS AMOUNT OF SUBSTANCE DISCHARGED



SPECIES AT RISK (SUPPORTS GOALS 1, 2, 3 AND 5)

The Species at Risk measure shows the health of Alberta's fish and wildlife populations as assessed by the proportion of species that are at serious risk, vulnerable/sensitive, healthy or of undetermined status. 538 species are reviewed (370 birds, 90 mammals, 60 fish, 10 amphibians, and 8 reptiles). The target is to keep the percentage of species at serious risk below 5%.

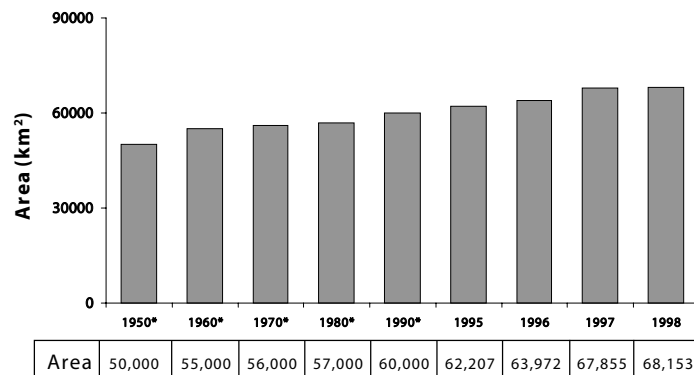


% 1996	85	9	4	2
% 1991	55	20	20	5

AREA OF PARKS AND NATURAL RESERVES IN ALBERTA (SUPPORTS GOALS 1, 2 AND 3)

This measure describes the total area of parks, natural reserves and related sites (including national parks) in Alberta. The target is to have 81,000 square kilometres of Alberta designated as parks, natural reserves or related sites by the end of the Year 2000.

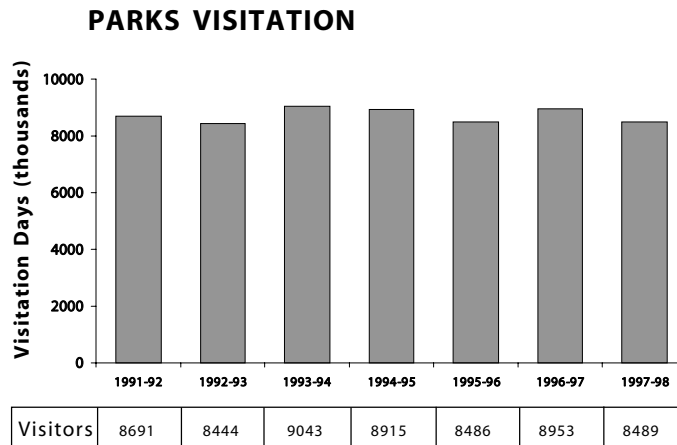
AREA OF PARKS AND NATURAL RESERVES IN ALBERTA



* Estimates

PARKS VISITATION (SUPPORTS GOALS 3, 5 AND 7)

The Parks Visitation measure reflects parks use by Albertans and visitors to the province, and opportunities for enjoyment provided by the recreation and protected areas system. The measure is defined as the total number of daily entries of persons into provincial parks and about half of the provincial recreation areas. The target is to maintain parks visitation rates at or above 8 million. Other measures are being developed to monitor visitor satisfaction.



Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	-	34,940	34,940	-	-	-
Transfers from Government of Canada	14,061	5,790	20,505	8,396	1,269	1,091
Investment Income	3,809	215	752	206	202	1,232
Premiums, Fees and Licences	126,719	109,710	124,807	130,616	137,559	138,902
Other Revenue	11,016	5,217	4,577	4,753	4,551	4,709
MINISTRY REVENUE	155,605	155,872	185,581	143,971	143,581	145,934
EXPENSE						
Program						
Business Sustaining Services	11,860	9,217	9,217	11,174	11,392	9,999
Policy Secretariat	3,119	3,119	3,212	3,684	3,664	3,262
Regulatory Approvals	10,773	11,304	11,304	11,759	12,019	12,232
Environmental Enforcement and Monitoring	9,832	10,317	10,317	11,468	11,766	11,328
Compliance	616	646	646	674	691	705
Environmental Sciences	8,589	9,012	9,012	10,262	11,502	9,518
Environmental Operations	8,888	9,326	9,399	9,639	9,654	9,652
Freedom of Information and Privacy	555	582	582	603	618	630
Climate Change	-	-	6,000	1,673	1,688	-
Client and Licensing Services	17,484	24,851	23,825	26,231	26,995	26,895
Enforcement Field Services	17,081	15,393	15,606	19,311	19,226	17,456
Water Management	25,205	26,592	26,340	28,391	29,760	29,262
Fisheries and Wildlife Management	9,490	8,734	8,955	11,297	11,867	9,503
Parks and Protected Areas	17,562	16,089	16,135	15,532	17,720	14,944
Forest Management	28,457	32,549	31,458	33,217	33,789	33,932
Forest Protection	16,399	18,755	18,692	20,032	20,680	20,466
Land Administration	11,654	14,030	15,331	15,843	16,267	16,456
Resource Data	6,611	7,561	8,065	7,390	7,562	7,650
Ecological Landscape	331	541	541	563	578	590
Fire Suppression	38,060	55,167	55,167	42,461	42,719	38,931
Environmental Appeal Board	627	514	794	891	912	539
Natural Resources Conservation Board	646	1,249	943	1,355	1,379	1,332
Land Reclamation Program	202	250	400	750	750	750
Forest Development Research Program	525	536	536	536	536	536
Special Waste Management Program	915	-	925	1,000	1,000	-
Natural Resources Emergency Program	212,971	15,330	149,455	14,830	14,830	14,830
Ministry Amortization	24,288	26,082	26,082	26,889	26,889	26,882
Nominal Sum Disposals	-	45,000	1,430	10,000	10,000	10,000
Valuation Adjustments and Other Provisions	8,234	(10)	(10)	1,189	1,189	1,189
Program Expenses	490,974	362,736	460,359	338,644	347,642	329,469
Debt Servicing Costs						
Environmental Protection and Enhancement Fund	-	-	3,000	-	-	-
MINISTRY EXPENSE	490,974	362,736	463,359	338,644	347,642	329,469
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	900	5,800	5,800	5,800
Gain (Loss) on Inventory held for Resale	204	-	-	-	-	-
NET OPERATING RESULT	(333,117)	(168,895)	(276,878)	(188,873)	(198,261)	(177,735)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	155,605	155,872	185,581	143,971	143,581	145,934
<i>Inter-ministry consolidation adjustments</i>	2,854	(35,198)	(35,095)	(258)	(258)	(258)
Consolidated Revenue	158,459	120,674	150,486	143,713	143,323	145,676
Ministry Program Expense	490,974	362,736	460,359	338,644	347,642	329,469
<i>Inter-ministry consolidation adjustments</i>	(146)	(45,258)	(1,585)	(10,258)	(10,258)	(10,258)
Consolidated Program Expense	490,828	317,478	458,774	328,386	337,384	319,211
Ministry Debt Servicing Costs	-	-	3,000	-	-	-
Consolidated Expense	490,828	317,478	461,774	328,386	337,384	319,211
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	900	5,800	5,800	5,800
Gain (Loss) on Inventory held for Resale	204	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(37,969)	(681)	(5,800)	(5,800)	(5,800)
CONSOLIDATED NET OPERATING RESULT	(330,117)	(196,804)	(311,069)	(184,673)	(194,061)	(173,535)

Executive Council

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Ralph Klein, *Premier*
February 3, 2000

INTRODUCTION

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration, Public Affairs Bureau, and Alberta Corporate Service Centre.

OFFICE OF THE PREMIER/GENERAL ADMINISTRATION

The Office of the Premier/General Administration will continue to provide responsive support to the Premier, while maintaining open communication between the office and Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice will continue to be provided. Support for policy co-ordination and business planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees and the Office of the Lieutenant Governor with a focus on cost and effectiveness.

PUBLIC AFFAIRS BUREAU BUSINESS PLAN

MISSION / VISION

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

CORE BUSINESSES

- Supplying professionals to government departments to develop and implement communications programs;
- Providing communications planning and consulting support to government;
- Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- Providing specialized writing and editing services to government;
- Managing the RITE telephone system, to give Albertans toll-free access to government;
- Publishing and selling Alberta's laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- Managing the two-way flow of information through the Alberta Government Internet Home Page and Alberta Connects, managing the province-wide distribution of Alberta Government news releases and providing technical support for major government news conferences and announcements; and
- Helping government departments purchase communications support services, including advertising, printing and graphic design.

GOALS AND STRATEGIES

Bureau staff will continue to look for shared service and other cooperative opportunities, in association with ministries across government. This commitment to teamwork includes the reassignment of staff and resources, as needed, to support both Albertans' communications priorities and the recent government reorganization.

As part of that commitment, the Bureau's four main goals have been adjusted for the 2000-03 Business Plan. A new Goal One has been introduced to better communicate government plans and initiatives in the areas Albertans have identified as their top priorities. The goal of making all government information accessible to Albertans remains unchanged while the two previously separate goals of improving the efficiency of communications and the coordination of communications across government have combined into Goal Three. Finally, the wording for Goal Four has been adjusted to better reflect the customer driven elements of Queen's Printer Bookstore operations.

We will continue to align the Bureau's goals and strategies with the priorities set out by government, as well as with feedback from clients, customers and Albertans. Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall goals and objectives.

GOAL 1: INCREASE COMMUNICATIONS WITH ALBERTANS IN THE AREAS THEY IDENTIFY AS TOP PRIORITIES

Better communicate government plans and progress in key priority areas

- Use the Alberta Connects program to deliver comprehensive information about government plans and progress in the areas Albertans have identified as their top priorities.
- Work with ministries to respond to Albertans' requests for information about health care, education, infrastructure, fiscal priorities and other important areas.

GOAL 2: MAKE GOVERNMENT INFORMATION MORE ACCESSIBLE TO ALBERTANS

Ensure that Albertans have quick access to information about all government programs and services

- Use the Alberta Connects program to help Albertans access government information, ask questions and provide feedback through the Internet, e-mail and toll-free phone lines.
- Expand the government's use of Internet technology to open two-way dialogues with Albertans, including moderated on-line discussion groups.
- Further develop the navigation and design elements of the Alberta Government Internet Home Page to give Albertans improved information access and feedback options.
- Continue to build on the resources and general information available to Albertans through RITE, including the development of a more comprehensive and user-friendly directory.

GOAL 3: IMPROVE THE EFFICIENCY AND COORDINATION OF COMMUNICATIONS ACROSS GOVERNMENT

Streamline and improve processes in place to communicate with Albertans and across government

- Look for opportunities to deliver communications support through "clustered" services or shared resources among ministries.
- Ensure that communications branch business plans respond to ministry and client needs, as identified in performance measure surveys.

- Update the Bureau's Human Resource Plan to include:
 - ensuring that staff have the in-house training opportunities and supports they need to meet stated client and ministry needs;
 - creating a human resource intranet for Bureau staff; and
 - implementing a Public Affairs Bureau succession plan, developing competency profiles for key positions and developing a set of management competencies.

GOAL 4: DELIVER PRODUCTS AND SERVICES THAT ALLOW US TO MEET OR EXCEED REVENUE PROJECTIONS AND CUSTOMERS NEEDS

Produce the products our customers want while meeting Queen's Printer Bookstore revenue projections

- Work with Alberta Justice and Attorney General to compile and publish a revised version of the Statutes of Alberta (RSA 2000).
- Research market viability for new electronic products, including codes, rules, indexes, annotations and other legislation-related materials such as historical Orders in Council.
- Actively pursue partnerships with ministries to co-publish publications.

PERFORMANCE MEASURES

The Bureau's measures reflect the changing goals and priorities of our clients, our customers and Albertans. Changes and additions new to the 2000-03 Business Plan include the addition of a new Goal One and new measures for the reworded Goal Four, as discussed in last year's plan.

PUBLIC SATISFACTION WITH GOVERNMENT COMMUNICATIONS IN PRIORITY AREAS

Work will begin to establish an appropriate measure for the new Goal One and to collect the necessary data. The measure will focus on public satisfaction with information received in priority areas. Data will be collected as part of the Bureau's next performance measurement survey cycle, scheduled to begin in March 2000. Initial benchmarks and targets for the new measure will be included in the Bureau's 1999-2000 Annual Report.

New measure to be developed.

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

This measure is related to Goal Two. It rates Albertans' overall satisfaction level with the information they receive about all government programs and services, either directly from the government or through other sources.

PUBLIC SATISFACTION WITH GOVERNMENT INFORMATION

1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Actual	1999-2000 Target	2000-01 Target
69%	66%	66%	69%	75%	75%

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORES

This measurement is related to Goal Two. It rates the satisfaction levels of Albertans using the RITE telephone system to access government and obtain information, as well as the satisfaction levels of Queen's Printer Bookstore customers.

PUBLIC SATISFACTION WITH RITE AND QUEEN'S PRINTER BOOKSTORE					
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01
Actual	Actual	Actual	Actual	Target	Target
97%	96%	97%	96%	98%	98%

GOVERNMENT CLIENT SATISFACTION

This measurement is related to Goal Three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

GOVERNMENT CLIENT SATISFACTION					
1995-96	1996-97	1997-98	1998-99	1999-2000	2000-01
Actual	Actual	Actual	Actual	Target	Target
86%	85%	90%	89%	90%	90%

CUSTOMER SATISFACTION WITH PRODUCTS

This new measure is related to the revised Goal Four of delivering products and services that allow us to meet or exceed revenue projections and customer needs. It rates the satisfaction of Queen's Printer Bookstore customers with the products available.

CUSTOMER SATISFACTION WITH PRODUCTS			
1998-99	1999-2000	2000-01	
Actual	Target	Target	
97%	98%	98%	

MAINTAINING REVENUE

This new measure is related to the revised Goal Four of delivering products and services that allow us to meet or exceed revenue projections and customer needs. It compares authorized revenue projections with the results actually achieved.

REVENUE

(thousands of dollars)

1995-96		1996-97		1997-98		1998-99		1999-2000		2000-01	2001-02	2002-03
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Forecast	Target	Target	Target
\$1,475	\$1,719	\$1,505	\$1,637	\$1,525	\$1,581	\$1,770	\$1,925	\$1,525	\$1,700	\$1,525	\$2,500	\$2,000

ALBERTA CORPORATE SERVICE CENTRE (ACSC)

A recently established program of Executive Council, the ACSC is accountable for the provision of administrative services to ministries enabling them to focus solely on the delivery of programs and services to Albertans. Cost reduction by ministries over the period 2000-01 through 2002-03 are expected as a result of the consolidation and outsourcing of non-strategic administrative activities by the ACSC.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Other Revenue	1,952	1,525	1,700	3,351	4,454	4,091
MINISTRY REVENUE	1,952	1,525	1,700	3,351	4,454	4,091
EXPENSE						
Program						
Premier's Office / General Administration	3,618	4,548	4,548	4,635	4,699	4,778
Public Affairs Bureau	8,663	8,731	8,731	8,837	9,977	9,664
Alberta Corporate Service Centre	-	-	-	1,826	1,954	2,091
Valuation Adjustments and Other Provisions	88	-	-	-	-	-
MINISTRY EXPENSE	12,369	13,279	13,279	15,298	16,630	16,533
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(10,417)	(11,754)	(11,579)	(11,947)	(12,176)	(12,442)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,952	1,525	1,700	3,351	4,454	4,091
<i>Inter-ministry consolidation adjustments</i>	(209)	(322)	(322)	(2,148)	(2,326)	(2,413)
Consolidated Revenue	1,743	1,203	1,378	1,203	2,128	1,678
Ministry Program Expense	12,369	13,279	13,279	15,298	16,630	16,533
<i>Inter-ministry consolidation adjustments</i>	(209)	(322)	(322)	(2,148)	(2,326)	(2,413)
Consolidated Program Expense	12,160	12,957	12,957	13,150	14,304	14,120
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(10,417)	(11,754)	(11,579)	(11,947)	(12,176)	(12,442)

Gaming

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Murray Smith, *Minister of Gaming*
February 3, 2000

VISION

A province that supports the responsible use and enjoyment of gaming and liquor products, uses revenues derived from these activities for the benefit of all Albertans, and encourages service and competition in its liquor and gaming industries.

MISSION

To ensure integrity, transparency, disclosure, public consultation and accountability in Alberta's gaming and liquor industries.

CORE BUSINESSES

The Ministry of Gaming carries out its responsibilities through four core businesses:

1. Administer the Alberta Lottery Fund with full public disclosure, and continue to support communities and charitable organizations.
2. License, regulate and monitor liquor and gaming activities, as well as certain aspects of tobacco sales.
3. Implement and account for specific lottery-funded programs.
4. Develop and communicate provincial gaming and liquor policy.

CORE BUSINESSES, GOALS, KEY STRATEGIES AND MEASURES

1. ADMINISTER THE ALBERTA LOTTERY FUND AND COORDINATE PLANS WITH ALL MINISTRIES

The 1998 Lotteries and Gaming Summit recommended, “that gaming and lottery profits not be directed to the province’s General Revenue Fund.” All provincial government gaming revenue is directed to the Alberta Lottery Fund and identified for use in specific charitable, non-profit, public and community-based initiatives. Alberta Lottery Fund expenditures are approved by the Legislature and the programs and projects are administered by the relevant ministries.

GOAL:

To ensure lottery funds support charitable, non-profit, public and community-based initiatives through effective administration of the Alberta Lottery Fund, with full public disclosure of all activities.

KEY STRATEGIES

- The Alberta Gaming and Liquor Commission (AGLC) will administer the Alberta Lottery Fund, including the transfer of lottery fund disbursements to other government ministries.
- Gaming will review policies on the disposition of Alberta Lottery Fund proceeds, to ensure funds are being allocated according to policy and intended use.
- Facilitate, with the Alberta Alcohol and Drug Abuse Commission, the promotion of safe and responsible alcohol consumption and address fetal alcohol syndrome, drunk driving and alcoholism through liquor licencees, concerned citizens’ groups, government and other organizations.

- Facilitate, with the Alberta Alcohol and Drug Abuse Commission, the promotion of prevention and treatment programs for problem gamblers.
- Ensure Albertans benefit from timely and full public disclosure of lottery-related expenditures. *(See our website at gaming.gov.ab.ca)*

MEASURE	TARGET	RESULT
Alberta Lottery Fund disbursements* are committed to supporting charitable, non-profit, public and community-based initiatives.	100% of Lottery Fund disbursements* will support charitable, non-profit, public and community-based initiatives and projects.	1995-96: 22.0% 1996-97: 17.0% 1997-98: 35.6% 1998-99: 41.6% 1999-00: 100 % (est.)

* Does not include funds raised by charitable organizations through gaming events.

2. LICENSE, REGULATE AND MONITOR LIQUOR AND GAMING ACTIVITIES, AS WELL AS CERTAIN ASPECTS OF TOBACCO SALES

The Alberta Gaming and Liquor Commission (AGLC) and its Board are responsible to the Minister of Gaming. The AGLC licenses, regulates and monitors all liquor and gaming in the province. The AGLC also conducts and manages provincial lotteries and, as an agent of Alberta Treasury, enforces certain aspects of the *Tobacco Tax Act* including the illegal sale and smuggling of tobacco products. The AGLC carries out this mandate by defining operating policies and procedures for gaming and liquor activities, and by working with customers and stakeholders to ensure requirements are communicated on a timely basis.

GOAL:

The AGLC and its Board carry out their regulatory, program delivery and governance activities in an efficient and transparent manner.

KEY STRATEGIES

- Maintain the charitable gaming model for operating casinos, bingos, raffles and pull tickets as recommended by the 1998 Lotteries and Gaming Summit.
- Implement any approved recommendations made by the Bingo Review Committee.
- Use public consultation to obtain input on significant issues (e.g., new gaming options; new casino facility licenses).
- Ensure the public has ready access to information about AGLC licensing, monitoring and enforcement-related activities and decisions. *(See our website at gaming.gov.ab.ca)*
- Manage provincial lottery activities, collect revenues from these activities and transfer those revenues to the Alberta Lottery Fund.
- Investigate alleged violations of the *Gaming and Liquor Act* and *Regulation* and AGLC policies, conduct inspections and audits of gaming and liquor licencees, and work with municipal police services as necessary.
- Collect all liquor revenues in accordance with established liquor mark-up policy.
- Review the eligibility criteria for issuing gaming licences to charitable and non-profit organizations.

- Review the exclusivity and inducement regulations in conjunction with the liquor industry regarding any possible changes to the regulations or policies.
- Ensure the proceeds received from licensed gaming activities are only used for approved charitable or religious objectives or purposes.
- Investigate all complaints from the general public and stakeholders concerning licensed gaming and liquor activities.

MEASURE	TARGET	RESULT
<p>Liquor and gaming activities are conducted in accordance with legislation, regulation and policy. Compliance will be monitored by inspection of liquor and gaming activities.</p> <p>The targeted compliance rates relate to the first inspections after initial licensing. Following these first inspections, the compliance rate is expected to be 100% in follow-up inspections.</p> <p>(a) Liquor licensed premises inspections (2,000/yr)</p> <p>(b) Gaming inspections:</p> <ul style="list-style-type: none"> (i) Bingos (1000/yr) (ii) Casinos (1000/yr) (iii) Pull tickets (100/yr) (iv) Raffles (100/yr) 	<p>Targeted compliance rates for each of the activities are as follows, based on first inspections after initial licensing:</p> <ul style="list-style-type: none"> (a) Liquor: 80% (b) Gaming: <ul style="list-style-type: none"> (i) Bingos: 90% (ii) Casinos: 90% (iii) Pull Tickets: 80% (iv) Raffles: 80% <p>The compliance rate is targeted at 100% in follow-up inspections.</p>	<p>These performance measures are new and there are no historical data available.</p>

3. IMPLEMENT AND ACCOUNT FOR LOTTERY-FUNDED PROGRAMS ADMINISTERED BY GAMING

The Ministry of Gaming delivers the Community Lottery Board Grant (CLB) Program and the Community Facility Enhancement Program (CFEP). The CLB program provides grant funds to enrich and enhance project-based initiatives in community services, recreation, culture, libraries, parks, health, education, social services and the environment. CFEP provides Albertans with access to a matching grant program that is responsive to their facility development needs.

In addition, the Ministry administers lottery-funded support to major fairs and exhibitions, and the Alberta Gaming Research Institute.

GOAL:

Invest Alberta Lottery Fund revenues in programs and projects that support Alberta communities.

KEY STRATEGIES

- The Community Lottery Board Grant Program will deliver funds to enhance and support project-based community initiatives determined through a local decision-making process.
- The Community Facility Enhancement Program will deliver matching grants to improve Alberta's public-use facilities.

- Ensure recipients of Community Lottery Board Grant Program funds and Community Facility Enhancement Program funds are financially accountable to the Ministry of Gaming.
- Review the Community Lottery Board Grant Program funding guidelines to ensure benefits to communities are being achieved.
- Ensure Albertans benefit from timely and full public disclosure of lottery-related expenditures. *(See our website at aglc.gov.ab.ca)*

MEASURE	TARGET	RESULT
(a) Program administration costs will be kept to a minimum.	(a) Administration costs will be less than two per cent (2%) of program disbursements.	1998-99: 1.8 %
(b) Conduct reviews and audits to ensure that grant funds are expended according to stipulated conditions.	(b) 100% compliance with program requirements.	1998-99: This is a new performance measure and there are no historical data.

4. DEVELOP AND COMMUNICATE PROVINCIAL GAMING AND LIQUOR POLICY

The Ministry has the lead role in the development of gaming and liquor policy in Alberta, including legislation related to gaming and liquor activities (apart from the *Criminal Code of Canada*). Creation of the Gaming ministry amalgamated existing regulatory and program service activities previously conducted by other ministries, and established an organizational capacity to specifically address gaming policies and emerging issues. The Ministry is committed to developing policy that strikes a balance between choice and responsibility in gaming and liquor activities.

GOAL:

Develop and communicate the government's gaming and liquor policies in a public and transparent manner.

KEY STRATEGIES

- Review and update licensing policies, in consultation with the public and the industry, to address possible expansion and growth of gaming activities in Alberta.
- Monitor gaming and liquor industry results, services and activities - including emerging issues and activities - and identify strategies to meet the needs of customers.
- Develop and implement benchmarks and best practice initiatives.
- Monitor gaming and liquor policies in other jurisdictions.
- Develop a Ministry web site and other information tools that provide full access to information about gaming and liquor in Alberta. *(See our website at gaming.gov.ab.ca)*
- Keep Albertans informed of gaming activity in the province, as recommended by the 1998 Lotteries and Gaming Summit.
- Ensure public consultation occurs with respect to major policy initiatives.
- Work with the Alberta Racing Corporation to determine the success of the racing renewal initiative.

- Sponsor research into the social and economic aspects of lotteries and gaming.
- Ensure gaming policy and the gaming industry are informed of, and responsive to, research into the social and economic aspects of gaming.
- Initiate a review of the Ministry's cost efficiencies and implement changes to improve services and achieve cost savings.

MEASURE	TARGET	RESULT
Albertans and stakeholders are satisfied with gaming and liquor policies and activities.	75% of Albertans and stakeholders surveyed are satisfied.	Not available.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Net Income from Commercial Operations						
- Video Lottery Terminal Revenue	507,556	484,000	509,000	520,200	530,100	539,700
- Casino Gaming Terminal Revenue	111,800	136,500	154,500	157,900	160,900	163,800
- Ticket Lottery Revenue	152,321	147,000	150,000	153,300	156,200	159,000
- Lottery Fund Interest Revenue	4,914	2,000	6,000	6,100	6,200	6,300
- Liquor and Related Revenue	483,226	462,114	456,114	457,614	459,114	460,614
MINISTRY REVENUE	1,259,817	1,231,614	1,275,614	1,295,114	1,312,514	1,329,414
EXPENSE						
Program						
Ministry Support Services	795	1,336	1,336	1,355	1,366	1,415
Gaming Research	-	1,500	1,500	1,500	1,500	1,500
Lottery Funded Programs	106,505	105,547	106,508	107,894	107,901	107,953
Financial Assistance to						
Alberta Gaming and Liquor Commission	62,984	70,233	69,272	72,442	72,578	72,961
Lottery Fund Payments to Other Ministries	217,356	609,669	659,669	673,467	689,360	704,708
MINISTRY EXPENSE	387,640	788,285	838,285	856,658	872,705	888,537
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	872,177	443,329	437,329	438,456	439,809	440,877

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,259,817	1,231,614	1,275,614	1,295,114	1,312,514	1,329,414
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	1,259,817	1,231,614	1,275,614	1,295,114	1,312,514	1,329,414
Ministry Program Expense	387,640	788,285	838,285	856,658	872,705	888,537
Inter-ministry consolidation adjustments	(217,356)	(609,669)	(659,669)	(673,467)	(689,360)	(704,708)
Consolidated Program Expense	170,284	178,616	178,616	183,191	183,345	183,829
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,089,533	1,052,998	1,096,998	1,111,923	1,129,169	1,145,585

ALBERTA GAMING AND LIQUOR COMMISSION 2000-03 BUSINESS PLAN

VISION

A province that supports and promotes the responsible use and enjoyment of gaming and liquor products, uses revenues derived from these activities for the benefit of all Albertans, and encourages service and competition in its liquor and gaming industries;

MISSION

To ensure the integrity of gaming and liquor activities in Alberta and collect revenues for the province.

CORE BUSINESSES

The Alberta Gaming and Liquor Commission (AGLC) carries out its responsibilities through its five core businesses:

1. License, regulate and monitor liquor activities.
2. License, regulate and monitor charitable gaming activities.
3. Conduct and manage provincial lotteries, and regulate electronic gaming.
4. Administer the Alberta Lottery Fund.
5. Monitor and enforce those sections of the *Tobacco Tax Act* related to illegal sale and smuggling.

CORE BUSINESSES GOALS, KEY STRATEGIES AND MEASURES

1. LICENSE, REGULATE AND MONITOR LIQUOR ACTIVITIES

The AGLC and its Board are responsible to the Minister of Gaming. The AGLC licenses, regulates and monitors all liquor activities in the province according to the *Gaming and Liquor Act* and *Regulation*, and AGLC policies. The major source of liquor-based revenue for the commission is a markup on the sale of spirits, wine, coolers and beer.

GOAL:

To ensure that the distribution, sale and consumption of liquor products are conducted in accordance with legislation and Board policies.

KEY STRATEGIES

- Use public consultation processes to obtain input on significant issues.
- Ensure the public has ready access to information related to AGLC licensing, monitoring and enforcement-related activities and decisions, in an accurate and timely manner.
- Develop and administer policies concerning liquor activities, including policies on advertising and product promotion.

- Facilitate, with the Alberta Alcohol and Drug Abuse Commission, the promotion of safe and responsible alcohol consumption and address fetal alcohol syndrome, drunk driving and alcoholism through liquor licencees, concerned citizens' groups, government and other organizations.
- Review the regulations dealing with “prohibitive relationships.”
- Investigate alleged violations of the *Gaming and Liquor Act* and *Regulation* and AGLC policy, and conduct inspections of licensed liquor premises.
- Investigate all complaints from the general public and stakeholders concerning licensed liquor activities.

MEASURE	TARGET	RESULT
(1) Liquor activities will be conducted in accordance with legislation and policies. Monitor compliance through inspection of liquor activities.	(1) The compliance rate for first liquor inspections after initial licensing will be 80%. Follow-up inspections are targeted at 100 % compliance.	These performance measures are new and there are no historical data available.
(2) Services provided to liquor retailers and licenced facilities will be effective.	(2) Response time targets for services to customers are: <ul style="list-style-type: none"> • new licencees: 21 days • licensing special events: 14 days • liquor registrations: 7 days 	

2. LICENSE, REGULATE AND MONITOR CHARITABLE GAMING ACTIVITIES

Alberta has adopted the charitable gaming model for casinos, pull tickets, raffles and bingos. These gaming activities only occur when eligible non-profit and charitable organizations apply for and receive licences to conduct gaming activities. Alberta’s charitable gaming model requires that proceeds from gaming activities provide a benefit to the community.

GOAL:

To ensure gaming activities are conducted in accordance with legislation and the charitable gaming model.

KEY STRATEGIES

- Use public consultation processes to obtain public input on significant issues (e.g., new gaming options; new casino facility licences).
- Maintain the charitable gaming model for operating casinos, bingos, raffles and pull tickets.
- Investigate alleged violations of the *Gaming and Liquor Act* and *Regulation* and AGLC policies, and conduct inspections and audits of gaming licencees and work with municipal police services as necessary.

- Increase the public visibility of gaming addiction, prevention and treatment programs.
- Work closely with the gaming and hospitality industries to develop solutions to industry issues and concerns.
- Implement the recommendations of the Lotteries and Gaming Summit '98.
- Communicate information and disclose charitable gaming activities to Albertans in an accurate and timely manner.
- Review the eligibility criteria for the issuing of gaming licences to charitable and non-profit organizations.
- Implement the approved recommendations of the Bingo Review Committee.
- Investigate all complaints from the general public and stakeholders concerning licensed gaming activities.
- Ensure proceeds received from licensed gaming activities are only used for approved charitable and religious objectives or purposes.

MEASURE	TARGET	RESULT
<p>Gaming activities are conducted in accordance with legislation and policies.</p> <p>Monitor compliance through inspections of gaming activities. The targeted compliance rates relate to the first inspections after initial licensing. Following these first inspections, the compliance rate is expected to be 100 % in the follow-up inspections.</p> <p>(a) Bingos (1000/yr) (b) Casinos (1000/yr) (c) Pull Tickets (100/yr) (d) Raffles (100/yr)</p>	<p>Compliance rates for each of the gaming activities are as follows, based on first inspections:</p> <p>(a) Bingos: 90 % (b) Casinos: 90 % (c) Pull tickets: 80 % (d) Raffles: 80 %</p> <p>The compliance rate is targeted at 100 % in follow-up inspections.</p>	<p>These performance measures are new and there are no historic data available.</p>

3. CONDUCT AND MANAGE PROVINCIAL LOTTERIES, AND REGULATE ELECTRONIC GAMING

The Alberta Gaming and Liquor Commission conducts all provincial lottery activities in the province and collects revenues generated by VLTs, slot machines and ticket lottery operations.

GOAL:

Ensure that VLTs, slot machines and ticket lotteries are managed and regulated in accordance with legislation and Board policies.

KEY STRATEGIES

- Manage provincial lottery activities, collect revenues from these activities and transfer those revenues to the Alberta Lottery Fund.
- Use public consultation processes to obtain input on significant issues and decisions.
- Investigate alleged violations of the *Gaming and Liquor Act* and *Regulation* and AGLC policies, and conduct inspections and audits of contracted retailers.
- Increase the public visibility of gaming addiction, prevention and treatment programs.
- Communicate information to Albertans in an accurate and timely manner. (See our website at gaming.gov.ab.ca)

MEASURE	TARGET	RESULT
Retailer satisfaction with AGLC services related to VLTs, ticket lottery terminals and slot machines, as reported through surveys.	Satisfaction rating of 80%.	Not available.

4. ADMINISTER THE ALBERTA LOTTERY FUND

The 1998 Lotteries and Gaming Summit recommended, “that gaming and lottery profits not be directed to the province’s General Revenue Fund”. All provincial gaming revenue continues to be directed to the Alberta Lottery Fund and identified for use in specific charitable, non-profit, public and community based initiatives. Lottery Fund disbursements are voted by the Legislature and the programs are administered by the appropriate ministries.

GOAL:

Effective administration of the Alberta Lottery Fund, with full public disclosure of all activities.

KEY STRATEGIES

- Administer the Alberta Lottery Fund, including the transfer of lottery fund disbursements to other government departments.
- Implement policies on the disposition of Alberta Lottery Fund proceeds, to ensure funds are being disbursed according to policy and intended use.
- Provide full public disclosure of lottery-related expenditures.

MEASURE	TARGET	RESULT
Alberta Lottery Fund disbursements* are committed to supporting charitable, non-profit, public and community-based initiatives and projects.	100% of Lottery Fund disbursements* will support charitable, non-profit, public and community-based initiatives and projects.	1995-96: 22.0 % 1996-97: 17.0 % 1997-98: 35.6 % 1998-99: 41.6 % 1999-00: 100 % (est.)

* Does not include funds raised by charitable organizations through gaming events.

5. MONITOR AND ENFORCE THOSE SECTIONS OF THE TOBACCO TAX ACT RELATED TO ILLEGAL SALE AND SMUGGLING

The Alberta Gaming and Liquor Commission has a Memorandum of Understanding with Alberta Treasury to enforce certain aspects of the *Tobacco Tax Act*, particularly relating to the illegal sale and smuggling of tobacco products. The commission acts as an agent of Alberta Treasury.

GOAL:

To investigate for Alberta Treasury the illegal sale and smuggling of tobacco products into the province.

KEY STRATEGIES

- Initiate investigations and surveillance activities to guard against the loss of tobacco tax revenue due to tax evasion and smuggling.
- Prosecute all tobacco tax cases where evidence accumulated indicates guilt beyond reasonable doubt and actively seek publicity for successful prosecutions/convictions.
- Conduct compliance visits with tobacco retailers.
- Recommend practices and procedures to Alberta Treasury to stop tobacco tax evasion, including the cancellation of exempt sale retailer registration, the withholding of refund payments to retailers and the cancellation of Alberta Indian Tax Exemption cards.

MEASURE	TARGET	RESULT
Tobacco sales will be in accordance with legislation and policies.	The compliance rate for tobacco sale inspections will be 80%.	This is a new performance measure and there are no historic data available.
Monitor compliance through inspections of tobacco sales activities (180/yr)		

Government Services

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Patricia L. Nelson, *Minister of Government Services*
February 1, 2000

INTRODUCTION

Alberta Government Services (AGS) is a new Ministry, established in May 1999 to better meet Albertans' growing expectations for more flexible and convenient access to government. The Ministry will focus on the development of a "gateway" to government that will affect every Albertan. This "gateway" represents a fundamental change in how government interacts with the public and private sector; a common, secure portal will allow individuals and businesses to interact with government. Key business and consumer competencies and activities have been merged into the Ministry to form the nucleus for the "gateway" initiative.

In addition to initiating a "gateway", the Ministry's current activities touch the lives of every Albertan through leading-edge programs for land titles, motor vehicles, corporate/personal property registration, vital event registrations and consumer services. AGS' strong emphasis on customer service is an integral part to the success of the Ministry.

Alberta Government Services is also responsible for the Regulatory Review Secretariat. The mandate of the Regulatory Review Secretariat is established by Executive Council and reflects the government wide initiative to reduce, simplify or eliminate regulations.

During its first three-year planning period, AGS will build on its achievements in implementing award-winning, innovative service delivery and regulatory initiatives with a focus on:

- ensuring an informed, fair and competitive marketplace; and
- increasing the quality, accessibility and efficiency of registration, licensing and information services.

The Ministry will also actively explore partnering opportunities with other government departments and levels of government, building on our core businesses to establish a comprehensive access point – or "gateway" – to a wide array of government programs and services.

MINISTRY CHALLENGES

The Ministry's business plan has been prepared within the context of a number of evolving service demands and technological issues and opportunities. These include the following:

- the need for all government departments to embrace service excellence supported by a "gateway" access to a broad range of information, products and services for Albertans;
- the increasing demands on registration, licensing, and information products and services, driven by the on-going economic growth of the province and continued pressures to accommodate the increasing service desires of Albertans;
- the accelerated development of new Internet, call-centre, database, and computer technologies that can improve service delivery and increase efficiencies but which pose challenges in terms of regulation, enforcement, cross-jurisdictional consultation, and consumer and privacy protection;
- the increasing opportunities for establishing partnerships with the private sector to improve service delivery and voluntary or self-regulation, raise marketplace standards, and increase consumer awareness;

- rising public expectations regarding service quality, convenience and accessibility, including self-service options with respect to some registry functions;
- ongoing consumer issues, for example in the areas of home renovations and landlord/tenant relationships, and new issues arising from deregulation, the growth of electronic commerce, and an increasingly complex and diverse marketplace;
- the demands induced by marketplace globalization to share information and work cooperatively with other provinces and jurisdictions in both the consumer protection and registries areas; and
- the need to respect both the right to access government records and the protection of privacy in the execution of the Ministry's activities.

The challenges implied in these market and technological changes are reflected in the Ministry's business plan.

VISION

Connecting Albertans – A new gateway to government.

MISSION

Service excellence is the focus for delivery of services to Albertans. Alberta Government Services partners with governments, stakeholders, and businesses to:

- provide a secure, high-quality, and innovative gateway to a wide range of government services, including consumer information, registration, licensing, and other government services;
- facilitate, support, and, where mandated by legislation, regulate and strictly enforce high standards of consumer protection and business practice; and
- support the Regulatory Review Secretariat in its mandate to reduce regulatory red tape and complexity throughout government.

CLIENTS AND STAKEHOLDERS

The Ministry's primary clients include individual consumers and businesses in Alberta. However, AGS also works closely with other departments, levels of government, law enforcement agencies, and business and non-profit organizations in exploring ways to improve service delivery, increase fairness and safety in the marketplace, and improve the province's regulatory framework.

CORE BUSINESSES

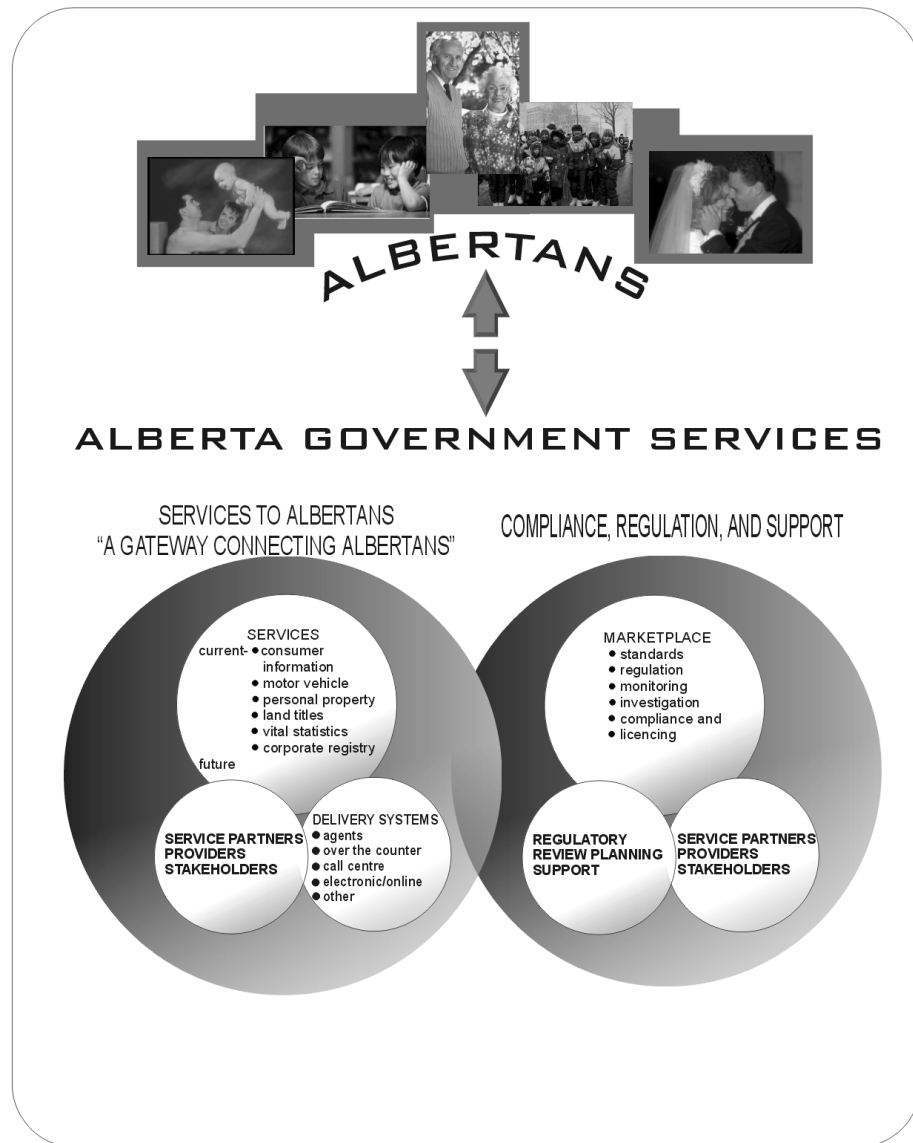
Both of the Ministry's core businesses support the key businesses of the Alberta government; **People and Prosperity**:

- Services to consumers, which include various registration and licensing services and an array of information services relating to consumer, corporate, and government matters.

In addition to enhancing and expanding existing services, the Ministry will develop innovative new programs in collaboration with other departments and levels of government toward the development of a new gateway to government services. Service excellence will continue to be the focus of delivery of services to Albertans.

- Regulatory, monitoring, and compliance functions, which ensure that an appropriate legislative and regulatory framework supports the Alberta marketplace, and that the mechanisms are in place to ensure effective regulatory compliance and enforcement.

The schematic below provides a visual picture of the structure and inter-relationships of the Ministry's activities.



The key focus of this business plan is on service excellence. This area holds significant challenges and opportunities to provide better, more streamlined, and more unified services to Albertans. The Ministry's governance and program development roles will remain important ongoing activities throughout the business plan period.

MAJOR GOALS

The Ministry's major goals include:

- A common portal (“gateway”) so Albertans receive the services they deserve;
- Excellence in service development, delivery and accessibility;
- A fair and effective marketplace in Alberta with a high standard of business conduct; and
- A streamlined, effective, and relevant regulatory environment.

BUSINESS PLAN GOALS, KEY RESULTS, AND STRATEGIES

GOAL 1: A COMMON PORTAL (“GATEWAY”) SO ALBERTANS RECEIVE THE SERVICES THEY DESERVE

KEY RESULTS	STRATEGIES
<ul style="list-style-type: none"> • Seamless service delivery across government 	<ul style="list-style-type: none"> • In conjunction with Innovation and Science, complete evaluation of “gateway” alternatives and strategies including “best practices” in approaches elsewhere, prepare implementation plan, and proceed with development of enhanced services program. • Continue to streamline and simplify access to government information through the “one-window access to services” project, jointly with Innovation and Science. • Work with the Personnel Administration Office and Public Affairs Bureau to identify and promote best practices and standards of service excellence across government. • Explore the development of public and private sector partnerships to create opportunities for shared costs and resources, and incorporation of leading-edge private sector knowledge and technology in existing and proposed systems. Redevelopment may include the Alberta Land Titles, Motor Vehicle Registration and Personal Property Registration systems. • Explore partnerships with other government bodies that provide registration/licencing/information services to improve user access and convenience. • Develop cross-government information technology initiatives in partnership with Innovation and Science and other departments. • Enhance Ministry’s call centre functions that promote a single access to an array of governmental services and information; assess opportunities to apply the Internet more widely for improved customer service, information availability, and delivery efficiency; evaluate the Consumer Information Center and respond to customers’ expectations for increased self-service.

GOAL 2: EXCELLENCE IN SERVICE DEVELOPMENT, DELIVERY AND ACCESSIBILITY

KEY RESULTS	STRATEGIES
<ul style="list-style-type: none"> • Service accessibility, security, convenience and quality for clients 	<ul style="list-style-type: none"> • Enhance the marketplace surveillance/monitoring capabilities to assist AGS to anticipate and respond to changing marketplace requirements. • Continue effective management and delivery of the Ministry’s wide range of services. Registry services accounts for more than 12 million transactions annually. • Adapt and implement new information access standards for all services provided by AGS so that they reflect fair business practices. • Implement the Ministry’s comprehensive accountability framework, which includes performance standards and customer satisfaction assessments, to enhance the integrity of the service delivery processes. • Consult with the survey community and other key stakeholders to identify improvements for the digital plan registration process that was implemented in 1999. • Plan and reinvest to restructure and upgrade the Ministry’s information technology and telecommunications systems over the next five years. • Implement best practices and standards of service excellence through all of the Ministry’s programs and services.
<ul style="list-style-type: none"> • Improved marketplace awareness with consumers better able to help themselves 	<ul style="list-style-type: none"> • Provide timely, effective and accessible information to the public and business regarding legislation. • Increase partnering with other government agencies (in and outside of Alberta), consumer groups and business associations to improve the marketplace awareness of consumers. • Publish a regular enforcement bulletin to raise community awareness of consumer protection legislation, promote good business practices and highlight the enforcement role of the Ministry. • Increase opportunities for Albertans to access information about consumer legislation and current consumer issues in order to enhance consumer awareness and self-reliance. Use advanced technologies such as fax back, the Internet and an automated telephone information system to provide accurate, relevant information to Alberta consumers and businesses about legislation and current marketplace issues on a seven-days-a-week, 24-hours-a-day basis.

GOAL 3: A FAIR AND EFFECTIVE MARKETPLACE IN ALBERTA WITH A HIGH STANDARD OF BUSINESS CONDUCT

KEY RESULTS	STRATEGIES
<ul style="list-style-type: none"> A regulatory framework is in place that supports a fair marketplace 	<ul style="list-style-type: none"> Monitor/fine-tune new <i>Fair Trading Act</i>, raise awareness of the Act, and continue related legislative enforcement activities. Ensure that the legal community recognizes the ability to prosecute unfair business practices. Consult with the business and legal communities to identify changes to legislation such as the development of new types of business entities that would enhance Alberta’s position in the marketplace. Explore additional regulatory changes to harmonize legislation and regulations with other jurisdictions under the Agreement on Internal Trade. Examples include: <ul style="list-style-type: none"> Collection practices Electronic commerce Provide support to the Alberta Motor Vehicle Industry Council as it assumes responsibility for industry regulation including licensing enforcement and education standards. Continue to work and consult with key stakeholders to review and amend current legislation <ul style="list-style-type: none"> <i>Co-operative Associations Act</i> <i>Charitable Fund-Raising Act</i> and Regulations <i>Residential Tenancies Act</i> and Regulations
<ul style="list-style-type: none"> Fair market practices through compliance with regulation that supports consumer confidence 	<ul style="list-style-type: none"> Dedicate investigative resources to major marketplace issues and where warranted take effective enforcement action. Work with the legal community to identify changes to legislation that would support fair marketplace practices. Continue to improve monitoring and enforcement efforts through reciprocal agreements with other federal/provincial/territorial jurisdictions to enable enforcement across the country. Develop and implement an investigation priority policy to ensure that resources are focused on the most serious violations (residential tenancies, trade practices, time shares, loan brokers, collection practices, etc.) and that there is a consistent investigation strategy across the province. Consult with other provincial ministries and municipalities to develop a framework for reviewing and assessing Order-in-Council exemption requests from foreign companies for Intensive Livestock Operations and Agri-Forestry Operations. Continue the ongoing implementation of the national information sharing database to support investigation/enforcement activities. This will be done through the CANSHARE sub-committee, which Alberta co-chairs.

GOAL 4: A STREAMLINED, EFFECTIVE, AND RELEVANT REGULATORY ENVIRONMENT

KEY RESULTS	STRATEGIES
<ul style="list-style-type: none">• Simplification of regulations, legislation, and associated administrative and operational processes and the elimination of unnecessary regulations	<ul style="list-style-type: none">• Review on an ongoing basis the acts and regulations administered by AGS and recommend changes for reduced regulatory cost, duplication, and complexity.• The Regulatory Review Secretariat will:<ul style="list-style-type: none">• Continue to work with all government departments in regards to the government wide initiative to reduce, simplify or eliminate regulations;• Assess the government's progress in achieving the goals and objectives that were established in 1996; and• Develop recommendations for the role, if any, of the Secretariat beyond fiscal year 2000/01.

SUPPORT SERVICES

Staff from five specialized areas including Finance and Administration, Human Resource Services, Communications, Corporate Services, and Legal Services provide support to the operating divisions in achieving their business plan goals and strategies. Human Resource Services and Information Systems support the business plan through key initiatives and strategies that affect the entire Ministry.

HUMAN RESOURCE DEVELOPMENT STRATEGIES

One of the priorities over the course of this three-year business plan is to maximize the flexibility of the Ministry's human resources by ensuring the knowledge, skills and abilities are in place to accomplish current and future business plan goals. Continuous learning and staff development are encouraged. This is even more important today to meet the day-to-day challenges of a growing economy that has placed demands on staff.

A Corporate Human Resource Strategy is being implemented across government in response to the Growth Summit recommendations. It is intended to address issues such as the overall aging of the public service, stiff competition for scarce resources and rapidly changing skill needs. As part of our Human Resource Plan, the Ministry has undertaken initiatives to achieve the strategic intent of this government-wide strategy. This includes initiatives in the areas of corporate learning, leadership development, recruitment, and continuity planning.

INFORMATION TECHNOLOGY DEVELOPMENT STRATEGIES

AGS' Information Technology priorities are designed to ensure that technology supports the business, that communication and information management are as technologically efficient as possible, that departmental operating systems and technology infrastructure support business requirements, and remain stable and secure, and that staff are fully trained to make maximum use of the computer tools available to them.

GOAL	PERFORMANCE MEASURE	SOURCE	HISTORICAL	TARGET
Goal 1: A common portal (“gateway”) so Albertans receive the services they deserve	Customer satisfaction (used in support of Goal 1 and Goal 2). Three separate groups of Registry customers are surveyed: 1. Quarterly telephone surveys of customers who have visited a Registry Agent within the last year. 2. Quarterly self completion surveys (by fax) to organizations that receive services directly from government. 3. Semi-annual self completion surveys (by fax) to organizations that have on-line access.	Canadian Facts	This is the base information year. However, previous surveys have indicated a high level of satisfaction.	85%
	Customer satisfaction (used in support of Goal 1 and Goal 2). Consumers who have contacted the Ministry for advice and information, with specific respect to: 1. average waiting time for service, 2. ease of locating Ministry for information, 3. usefulness of information provided.	Mail-out questionnaire. Waiting time for service will be measured through reports obtained from Internal Call System. Also a sampling of Consumers who have contacted the Ministry will be surveyed on a yearly basis.	This is the base information year.	This is a base year which will set a measure to benchmark the testing of future performance.
Goal 2: Excellence in service development, delivery and accessibility	Using the Registry services measure from Goal 1.	Canadian Facts	This is the base information year.	85%
	Using the consumer feedback measure from Goal 1.	Mail-out questionnaire	This is the base information year.	This is a base year which will set a measure to benchmark the testing of future performance.
Goal 3: A fair and effective marketplace in Alberta with a high standard of business conduct	Percentage of consumer investigations which are successful.	Information provided from the Consumer Affairs Tracking System.	1998/99 – 94.8%	95%
Goal 4: A streamlined, effective, and relevant regulatory environment	Regulatory Review Secretariat: Consider establishing new measures. While “status reports” and “three year achievement” statistics have been reported in prior years, these are not particularly useful in measuring meaningful or substantive progress in any given department.	Status reports and three year achievement statistics for ministries.	1996 to 1999 Total Regulations: 1239 Re – enacted: 292 Repealed: 259 Exempt: 72 To be reviewed: 616	Extended to December 31, 2000 for review of all regulations (further rescheduling required).

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Premiums, Fees and Licences	290,728	283,491	295,917	236,333	240,661	240,332
Other Revenue	159	50	116	48	48	48
MINISTRY REVENUE	290,887	283,541	296,033	236,381	240,709	240,380
EXPENSE						
Program						
Ministry Support Services	5,598	6,110	6,297	6,271	6,497	6,557
Regulatory and Strategic Services	14,935	10,607	10,278	11,127	11,391	11,505
Registries and Services to Consumers	30,109	29,155	29,658	30,175	30,883	31,192
Statutory Programs and Valuation Adjustments	499	400	110	400	400	400
MINISTRY EXPENSE	51,141	46,272	46,343	47,973	49,171	49,654
Gain (Loss) on Disposal of Capital Assets	(10)	-	-	-	-	-
NET OPERATING RESULT	239,736	237,269	249,690	188,408	191,538	190,726

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	290,887	283,541	296,033	236,381	240,709	240,380
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	290,887	283,541	296,033	236,381	240,709	240,380
Ministry Program Expense	51,141	46,272	46,343	47,973	49,171	49,654
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	51,141	46,272	46,343	47,973	49,171	49,654
Gain (Loss) on Disposal of Capital Assets	(10)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	239,736	237,269	249,690	188,408	191,538	190,726

Health and Wellness

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Halvar C. Jonson, *Minister of Health and Wellness*
February 2, 2000

INTRODUCTION

The Ministry of Health and Wellness is pleased to present our Business Plan for the three year period ending March 31, 2003. Business planning is a key management and leadership activity of the Ministry, both within the context of government as well as the health system in Alberta. This business plan is a record of what changes and improvements are anticipated in the three years ahead, rather than an inventory of all of the activities essential to the operation of a provincial ministry and a public health system.

The Ministry comprises the Department of Health and Wellness and three organizations with a provincial mandate:

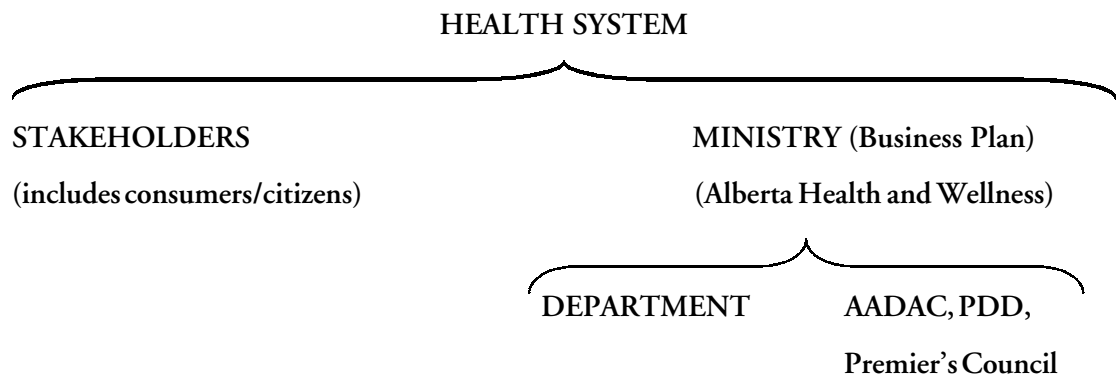
Alberta Alcohol and Drug Abuse Commission (AADAC)

Persons with Developmental Disabilities Provincial Board (PDD)

Premier's Council on the Status of Persons with Disabilities

The mission of each of these organizations is defined on pages 149 and 150. These organizations report to the Minister of Health and Wellness and prepare, within the context of the Ministry's Business Plan, their own Business Plans. The financial information for the department and the member organizations is consolidated in the attached income statement.

This Plan proposes a vision for the provincial health system (as schematically represented below), and acknowledges some key challenges and issues from the Ministry's perspective. From this vision, goals and strategic directions emerge which can serve to inform dialogue among the public and stakeholders in search of a shared, collaboratively derived vision for the system.



The Ministry's two core businesses, four goals and related objectives and strategies are written to encompass the activities of the department as well as the three provincially mandated organizations that comprise the Ministry. More detailed information about the strategies for each of the member organizations is found in their Business Plan.

The 2000-01 Annual Report for Alberta Health and Wellness will report the progress made on the commitments contained in the Business Plan.

For reference purposes, a detailed description of how the health system in Alberta works today is contained in a separate publication entitled "*Health Care '99 – A Guide to Health Care in Alberta*" (July '99).

VISION

The Government of Alberta's vision for the province is

“A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children”.

This broader vision is reflected in the slogan: “Healthy Albertans in a healthy Alberta”.

In this context, the vision of Alberta Health and Wellness is

“Citizens of a healthy Alberta achieve optimal health and well-being”.

In acknowledgement that the determinants of the health and well-being of a population include factors such as education, employment, income and the environment, this vision is comprised of two distinct but interwoven dimensions:

- Albertans are able and encouraged to realize their full health potential in a safe environment, with adequate income, housing, nutrition and education, and to play a valued role in family, work and their community, and
- Albertans have equitable access to affordable and appropriate health and wellness services of high quality.

The achievement of this vision requires individuals to take responsibility for health in their communities, in collaboration not only with the Ministry and providers of health services, but with a wide variety of parties including other Ministries, other levels of government and the private sector.

ISSUES AND CHALLENGES

Publicly funded health services are organized and delivered to meet the priority needs of Albertans. But those needs, and the ways in which they can be best met, keep changing and so the system is challenged to adapt. The major forces of change are:

- Demographics
 - Alberta's population is increasing and aging.
 - As a consequence of age, both chronic disease and dependency are more prevalent and so demands on the health system and on informal caregivers continue to increase.
 - As the provider population ages, skill shortages will occur in key health professions.
- Technology
 - Advancements change our perceptions about what services can or should be delivered to whom and how. They result in new procedures (e.g., laparoscopic surgery), new drugs (e.g., for HIV, for migraine), new diagnostic (e.g., MRI) and treatment equipment (e.g., lasers), improved communication (e.g., Telehealth), etc.
 - With these advancements come new costs (acquisitions, financing, training).

- Rising expectations in a knowledge society
 - Albertans are well educated and will increasingly want to be informed about the choices and decisions they can make about their health and wellness.
 - The new high profile technology improves the capacity to meet needs and raises public expectations for access to supports and services.
 - Realigning priorities and reallocating resources are a constant challenge.
- Sustainability
 - The increasing costs of drugs and technology, combined with salaries and utilization, cause the cost of the system to continue to rise significantly, and faster than the combined effects of population growth and inflation.
 - Restructuring provides an opportunity for greater operational efficiency but further reforms are necessary to keep costs within the capacity of public funding while ensuring accessibility, quality and accountability.

MISSION AND CORE BUSINESSES

Within the context of the Government's Business Plan and the vision for health, the **Mission** of the Ministry is...

"...to maintain and improve the health of Albertans by leading and working collaboratively with citizens and stakeholders."

Across the health system, collaboration with citizens and stakeholders is essential for intended outcomes to be realized. In that regard, the feedback from the Health Summit has been most instructive in the preparation of this plan. Within government, interdepartmental collaboration is a key to the achievement of this mission. The Ministry of Health and Wellness works with many other Ministries to address issues which influence health and health services delivery.

To achieve our mission, the Ministry engages in two **Core Businesses**:

- **lead and support a system for the delivery of quality health services**

For Albertans who are fragile and/or ill, or who may need diagnosis, treatment or support, a system of quality health services is in place to meet their needs. While the responsibility for delivering those services rests with health authorities, agencies and individual practitioners, the Ministry is required to demonstrate leadership in setting direction, policy and provincial standards which ensure quality services. Key Ministry roles are to set priorities based on health needs, determine the scope of financial, capital and human resources required, and measure/report on the performance of the system.

- **encourage and support healthy living**

A primary focus of the health system is to support and encourage the well-being and health of Albertans, not just to diagnose and treat the ill and injured. Health promotion and protection programs, disease and injury prevention programs, along with enhanced supports for persons with disabilities, address risks to health where knowledge or early intervention can make a major difference. Through health authorities and provincial

agencies, programs for the promotion of well-being, as well as the prevention of disease and injury, enable Albertans to make informed decisions about their health. In acknowledgement of the wide array of factors that have an impact on health, the Ministry is engaged in inter-ministerial initiatives to effectively address challenges to the health and well-being of the population.

These two core businesses require the following **functions**:

- communicating and consulting with the public and stakeholders
- gathering, managing and sharing information and knowledge
- developing and implementing policy and strategies
- recommending direction and priorities
- setting standards
- monitoring, measuring, reporting on and improving performance
- providing and encouraging leadership
- encouraging and facilitating joint planning and action
- acquiring and allocating resources
- registering eligible Albertans and providers, and processing provider claims
- providing public health expertise and selected direct services
- advocating for health and wellness

To succeed in our mission, the Ministry commits to key **values** and **principles**:

- consistency with the five principles of the Canada Health Act:
 - accessibility - medically necessary services are available without user fees, extra-billing or other barriers to reasonable access;
 - comprehensiveness - all medically necessary physician and hospital services are insured;
 - portability - Canadians are covered for insured services received in another province;
 - public administration - insurance plan is operated on a non-profit basis by a public authority; and
 - universality - all Canadians are entitled to public health insurance for medically necessary hospital and physician services.
- Alberta's health system demonstrates excellence - high standards and best practices achieved through research, education and information
- Alberta's health system provides for equitable access by all Albertans to a comprehensive range of integrated health services
- Alberta's health system provides quality services and effective outcomes
- Alberta's health system builds on shared responsibility and decision-making among users, providers and organizers
- Alberta's health system ensures accountability at all levels for outcomes
- Alberta's health system is cost-effective, as well as sustainable in the long term

GOALS, OBJECTIVES AND STRATEGIES

Ministry goals and objectives under the two core businesses are shown below. Strategies for each of the goals and objectives are outlined in the tables that follow.

GOAL 1: TO SUSTAIN AND IMPROVE THE DELIVERY OF ACCESSIBLE, EFFECTIVE, QUALITY HEALTH SERVICES TO ALBERTANS WHO NEED THEM

The responsibility for service delivery rests primarily with health authorities and individual practitioners. Continuous improvement and innovation are promoted to ensure the delivery of health services which meet high standards, achieve positive health and wellness outcomes, and address the needs of Albertans. The Ministry also works with health authorities to ensure appropriate investment and management of provincial resources through review and approval of business plans and capital plans. Registration of Albertans for health care insurance and operation of the payment system for fee-for-service practitioners, aids to daily living suppliers, ambulance operators and other services are administered by the Ministry.

Key Performance Measures:

1. Ratings of ease of access to health services
Percent of Albertans who report access to health services is “easy” or “very easy”.
Target (2002): 80%

2. Ratings of quality of care received, and effects of care on health
Percent who report that quality of care **personally** received is “excellent” or “good”.
Target (2003): 90%.
Percent who report that the effect of care on their health is “excellent” or “good”.
Target (2003): 85%

3. Wait list for MRI, joint replacement, heart surgery and long-term care
The number of persons waiting to be served at the end of each quarter.
Target (2002-03): decreasing trends

4. Alternative Level of Care days / efficiency in acute care facilities
Percent of total hospital days that could have been provided in an alternative setting, as determined by medical staff.
Target (2002-03): decreasing trend

OBJECTIVES	STRATEGIES
1.1 To ensure accessibility to quality health services.	<ol style="list-style-type: none"> 1. Commit to the principles of accessibility, comprehensiveness, excellence, portability, public administration and universality. 2. Improve access to certain province-wide or essential services (e.g., dialysis, MRI, etc.). 3. Address aboriginal health issues in cooperation with the federal government, other ministries, health authorities and aboriginal communities and contribute to the government’s commitments to action under the Aboriginal Policy Framework. 4. Produce medium and long-term projections and outlooks for resource requirements of the health system. <p style="text-align: right;"><i>(Continued...)</i></p>

OBJECTIVES	STRATEGIES
1.1 To ensure accessibility to quality health services (Continued).	<ol style="list-style-type: none"> 5. Work with health authorities and health providers to expand Telehealth. 6. Enhance access to front-line services by increasing staff levels. 7. Assess and respond to recommendations arising from the Western Canada Waiting List project. 8. Support the development, maintenance and use of an Infrastructure Management System on utilization of health facilities in cooperation with Alberta Infrastructure, health authorities, boards and agencies. 9. Evaluate policies pertaining to premiums and fees for health services and recommend action.
1.2 To continuously improve the quality of health services.	<ol style="list-style-type: none"> 1. Promote changes to enhance quality, accessibility and sustainability through the Health Innovation Fund. 2. Implement the new Alberta Health and Wellness research plan including the renegotiated Health Research Collaboration with the Alberta Heritage Foundation for Medical Research. 3. Establish the Health Service Utilization Commission to support continuous improvement in health system performance. 4. Follow-up on the Organ and Tissue Donation and Transplantation Advisory Committee Report. 5. Evaluate the current blood service delivery system in Alberta and, where appropriate, make changes. 6. Lead the review and renewal of public health and diagnostic laboratory policy and service. 7. Review and enhance the Alberta Perinatal Program. 8. Address the equipment needs of health authorities, including both replacement and new equipment.
1.3 To improve the continuity of health services.	<ol style="list-style-type: none"> 1. Set new strategic directions, in collaboration with stakeholders, to ensure an integrated, sustainable system for health, with emphasis on the primary health care sector. 2. Implement health information legislation. 3. Implement policy for the provision of community rehabilitation and related services. 4. Evaluate primary health care models in collaboration with communities, health providers and others; disseminate learning and best practices widely, and facilitate uptake and policy development.
1.4 To ensure sustainability of health services.	<ol style="list-style-type: none"> 1. Prohibit two-tiered health care, while permitting health authorities to contract for surgical services. 2. Refine the population-based funding framework by incorporating updated information, and examining the incentive system for repatriation of services. 3. Further develop methodology for costing of regional services with focus on continuing and home care services. 4. Direct drug benefit programs and work with stakeholders to ensure reasonable access and appropriate use of prescribed drugs, with particular focus on: <ul style="list-style-type: none"> • Short-term intravenous drug therapy in the home; • Medication use by the elderly; and • Use of high cost drugs in continuing care centres. 5. Refine the funding system for specialized and complex province-wide services, including improved activity monitoring and accountability. 6. Develop a process to forecast and project health authorities' advanced technology equipment requirements and costs for a 3-5 year period. 7. Work with health authorities and Alberta Infrastructure in the development and approval of long-term capital plans.

OBJECTIVES	STRATEGIES
<p>1.5 To encourage the optimal utilization of health professionals.</p>	<ol style="list-style-type: none"> 1. Develop a framework for alignment of physician services with a regionalized approach to health service delivery. 2. Implement the new <i>Health Professions Act</i>, establish the Health Professions Advisory Board, and develop regulations for high risk activities. 3. Continue to implement the new master agreement, in cooperation with the Alberta Medical Association, with the specific intent among others to: <ul style="list-style-type: none"> • Implement a short and medium-term physician resource plan, informed by the Physician Resource Planning Committee, including adjustments to medical school admissions if appropriate; • Implement a Relative Value Guide; • Enable alternate delivery and compensation arrangements; • Determine compensation methods for telehealth services; and • Develop a province-wide approach to diagnostic imaging via the Imaging Advisory Committee. 4. Contribute to a refined system for funding academic health centres. 5. Collaborate with health authorities and other stakeholders to recruit and retain physicians in under-served areas in Alberta (e.g., Rural Physician Action Plan). 6. Implement a process for annual provincial health workforce planning in collaboration with health authorities. Develop and implement strategies in response to priority issues with health authorities and other stakeholders. 7. Develop strategies to enhance the recruitment and utilization of medical officers of health in the health system. 8. Develop new approaches for nursing work-life issues, including continuing education and professional development opportunities. 9. Encourage the implementation of innovative service delivery models, which improve utilization of the health workforce.
<p>1.6 To support quality living for identified populations.</p>	<ol style="list-style-type: none"> 1. Implement policy directions resulting from recommendations of the Long Term Care Review: <ul style="list-style-type: none"> • Develop initiatives to support healthy aging for Albertans; • Enhance home care and community care services including services for clients in supportive housing with special needs; and • Consult and prepare implementation strategies for comprehensive care for individuals with complex and multiple problems. 2. Promote and ensure the effective, regional integration of community-based services for adults and children with mental health needs.
<p>1.7 To support a province-wide system of addictions prevention, treatment and information services through the Alberta Alcohol and Drug Abuse Commission.</p>	<ol style="list-style-type: none"> 1. Provide leadership and coordination of service delivery, monitoring and evaluation of substance abuse and problem gambling treatment, prevention, education and research. 2. Proactively address substance abuse and problem gambling issues and needs of Albertans through innovation and partnership with community stakeholders and service providers. 3. Deliver and support a continuum of high quality prevention, treatment and information services as part of a provincial network of addictions services.

GOAL 2: TO IMPROVE THE HEALTH AND WELL-BEING OF ALBERTANS THROUGH PROVINCIAL STRATEGIES FOR PROTECTION, PROMOTION AND PREVENTION

The health and wellness of individuals is determined by a number of factors. Key factors include genetic endowment, early childhood development, education, environment and employment status, as well as personal decisions about lifestyle behaviours. The services and supports available through the health system are a relatively minor factor, though essential when they are needed. With access to accurate and timely information, Albertans can make wise choices, whether it is to prevent disease or injury, or to safeguard their own health, wellness and quality of life.

Key Performance Measures:

1. Percent low birth weight newborn babies
Percent of newborns with birth weight less than 2500 grams. **Target (2002): 5.5%**
2. Mortality rates for injury and suicide
Age standardized mortality rates (per 100,000 people) for death due to injury and suicide.
Targets (2002): 45 (injury) & 13 (suicide)
3. Breast cancer screening rates
Percent of women ages 50-69 who receive mammography screening every 2 years.
Target (2002-03): 75%
4. Childhood immunization rates
The percent of 2 year old children who have received the recommended immunizations.
Target (2002): 97% (diphtheria, pertussis, tetanus, haemophilus influenza b, polio)
Target (2002): 98% (measles, mumps, and rubella)

OBJECTIVES	STRATEGIES
2.1 To support and promote well-being and quality of life.	<ol style="list-style-type: none"> 1. Participate in the development of government-wide response to the Impact of Aging study, and develop policies and strategies as appropriate. 2. Participate in interdepartmental/intergovernmental initiatives to reduce homelessness. 3. Work with the PDD board to implement the directions resulting from the PDD review. 4. Contribute to the redevelopment of the Government of Alberta Strategic Business Plan for Seniors. 5. Participate with other government departments in the follow-up to the Alberta Active Living Task Force report.
2.2 To protect health and well-being and prevent disease and injury.	<ol style="list-style-type: none"> 1. Implement provincial population-based breast cancer screening and province-wide metabolic screening programs. 2. Develop a population-based screening strategy for cervical cancer and other conditions. 3. Contribute to the implementation of the Alberta Children's Initiative through the development of health system and cross-sectoral strategies, including follow-up to the First Annual Alberta Children's Forum. 4. Develop, with partners, further strategies to reduce the use of tobacco products by Albertans.

(Continued...)

OBJECTIVES		STRATEGIES	
2.2	To protect health and well-being and prevent disease and injury (<i>Continued</i>).	5.	Enhance immunization strategies and develop a longer term Immunization Plan in the context of a national strategy.
		6.	Enhance provincial TB, Sexually Transmitted Diseases, and HIV/AIDS prevention strategies.
		7.	Develop a provincial diabetes prevention strategy.
		8.	Implement with partners strategies to reduce injuries.
		9.	Enhance the Influenza Pandemic Preparedness Plan for Alberta.
		10.	Conduct health surveillance; assess and report on health trends in selected health priority areas.
2.3	To enable Albertans to take responsibility for, and make informed decisions about, their health and their use of health services.	1.	Report on the health status of Albertans and inform them about the key determinants of health.
		2.	Provide information on innovative health system interventions, utilization and performance.
		3.	Continue to develop strategies to provide health related information to Albertans in collaboration with health authorities and others.
2.4	To ensure cleaner air, water and food, and safer environments working in partnership.	1.	Lead or participate in initiatives such as Climate Change Central and health impact assessments (e.g., Canada Alberta Partners in Food Safety, Alberta Environment health impact assessments, Northern River Ecosystem Initiative, Government Flaring Study, Sustainable Development Coordinating Council, Swan Hills Long Term Monitoring, fish consumption advisories).
2.5	To support the creation of an Alberta that includes citizens with developmental disabilities through the Persons with Developmental Disabilities Board.	1.	To develop, maintain and deliver quality programs and services to support adults with developmental disabilities.
		2.	To promote the inclusion of adults with developmental disabilities in community life.
		3.	To ensure the community governance system is responsive to individuals with developmental disabilities, their families/guardians and their communities.
2.6	To support improvements in the status of Albertans with disabilities.	1.	Via the Premier's Council, to engage in policy development, advocacy and evaluation with respect to the interests of persons with disabilities.

GOAL 3: TO SUPPORT AND PROMOTE A SYSTEM FOR HEALTH

The health system is very complex. With numerous stakeholders involved in the process of organizing and delivering services to citizens, it is a continuous challenge to ensure that their efforts are effectively coordinated in the service of Albertans. Towards this end, effective communication, accountability and information systems are essential, as is leadership in addressing emerging system-wide challenges.

Key Performance Measures:

1. Public self-rated knowledge of health services available

Percent of Albertans who rate their knowledge of health services available to them as “excellent” or “good”. **Target (2003): 75%**

2. Public ratings of the quality of the health system

Percent of Albertans who rate the health system “excellent” or “good”.
Target (2003): 70%

3. Quality of health system information

Ministry stakeholder ratings of the quality of health system information and information management. **Target (2002-03): improvement**

OBJECTIVES	STRATEGIES
3.1 To engage in collaborative planning with citizens and key stakeholders.	<ol style="list-style-type: none"> 1. Develop and implement an ongoing strategy to improve dialogue and collaboration among health authorities, physicians and others. 2. Participate in the implementation of the government-wide Corporate Capital Planning Initiative.
3.2 To ensure accountability throughout the health system.	<ol style="list-style-type: none"> 1. Encourage adoption of best practices in governance and management by working with health authorities and health providers. 2. Implement a plan and strategic approach to setting expectations and measuring performance focussing on measures for health services (e.g., mental health, home care and continuing care). 3. Develop and enhance monitoring tools and reporting processes to support accountability and continuous improvement (e.g., coordinate with RHAs and continuing care providers to implement tools and processes for continuing care).
3.3 To demonstrate leadership on emerging system-wide challenges.	<ol style="list-style-type: none"> 1. Continue involvement with federal/provincial/territorial initiatives, and interprovincial initiatives in regard to injury prevention and control, immunization, diabetes, influenza, tobacco control, organ and tissue donation, reproductive and genetic technologies, physician resources, nurse resources, aboriginal issues, health human resources, information networks, waiting lists, speciality procedures (i.e., pediatric cardiac surgery), health surveillance, health research, population health, etc. 2. Contribute to the development of a blueprint and tactical plan for the development of a national health infostructure. 3. Contribute to the development and adoption of comprehensive data standards to support information exchange provincially and nationally.
3.4 To encourage communication with and among stakeholders, including citizens.	<ol style="list-style-type: none"> 1. Develop and implement a communications strategy for the dissemination of health system performance information. 2. Enhance and expand strategies to enable Albertans to contribute to the development of plans and actions to improve the health of the population and health services.
3.5 To ensure the availability of timely, accurate and comprehensive information for population health, patient care, research and management of the system.	<ol style="list-style-type: none"> 1. Develop and communicate to health authorities the expectations for information management and technology. 2. Lead the implementation of the new standardized diagnosis and intervention coding scheme for health data. 3. Through alberta wellnet, establish a business plan to provide electronic tools to enable information exchange among stakeholders: <ul style="list-style-type: none"> • Promote health and well-being (e.g., breast cancer and other screening programs, immunization); • Improve access to the system (e.g., telehealth); • Optimize the quality and utilization of health services (e.g., pharmaceutical information network, cancer care network); • To improve health system management (e.g., facilitate common clinical, public health/continuing care and administrative systems among health authorities).

GOAL 4: TO OPTIMIZE THE EFFECTIVENESS OF THE MINISTRY

To be as effective and efficient as possible in the service of its Mission, the Ministry must keep pace with new knowledge and use its human, financial and technological resources in an optimal fashion.

Key Performance Measures:

1. Stakeholder ratings of ministry effectiveness and performance
Ministry stakeholder ratings of quality of services provided by Alberta Health and Wellness. **Target (2002-03):** improvement
2. Quality of service provided by registry and client information service
Client ratings of quality of service received. **Target (2002-03):** improvement

OBJECTIVES	STRATEGIES
<p>4.1 To effectively manage available resources, including information and technology.</p>	<ol style="list-style-type: none"> 1. Redesign Alberta Health and Wellness Customer Services and Registration policies and procedures to improve the level of service provided to clients. 2. Renew and implement the department's annual information technology plan. 3. Develop a framework for an inclusive planning process within the Ministry. 4. Identify and coordinate a comprehensive framework and agenda for policy analysis and development. 5. Continue to participate in the government-wide initiatives (e.g., coordination of shared services, standards development, etc). 6. Implement Public Health, Business Intelligence, and Program Enrolment systems; and design Incident Alert and Health Workforce systems. 7. Review and update the information strategic plan so that it continues to reflect business priorities, operational needs and other infrastructure requirements. 8. Define data and the context in which it is captured to aid in the accurate interpretation of the data through an Information Resource Catalogue.
<p>4.2 To foster the culture of a learning organization.</p>	<ol style="list-style-type: none"> 1. Continue with strategies in support of the government-wide Corporate Human Resource Development Strategy and the department's Human Resource Plan (e.g., performance management, succession planning, Workplace Action Team, etc.). 2. Establish the business practices, roles, responsibilities, and authority of all staff involved in the management of information through an Information Management Framework. 3. Develop and disseminate health economic and fiscal trend analyses and projections.

Note: Alberta Health and Wellness collects a wide range of statistical information about the health of Albertans and the performance of our health system. From this wide array of information, a small number of key performance measures are selected for the Ministry Business Plan.

Additional information about the health of Albertans and health system performance is reported in numerous publications, including: the Ministry Annual Report, Measuring Up, Health Trends, the Report on the Health of Albertans, the Alberta Health Care Insurance Plan Statistical Supplement, and the annual report on Province-Wide Services.

ORGANIZATIONS WITH A PROVINCIAL MANDATE

In support of and complementary to the vision and goals of the Ministry, the following organizations carry out their mission and conduct their businesses. The Business Plans of these organizations contain more detailed information about their strategies, activities and finances, and can be obtained directly from their offices.

ALBERTA ALCOHOL AND DRUG ABUSE COMMISSION

Mission - *assists Albertans in achieving freedom from abuse of alcohol, other drugs and gambling*

Businesses -

- (a) Provision of a range of alcohol, other drug and gambling problem treatment services including:
 - Community outpatient counselling and day treatment;
 - Residential treatment;
 - Crisis and detoxification; and
 - Specialized treatment (youth, women, Native Peoples, business and industry, opiate dependency and cocaine).
- (b) Provision of a range of alcohol, other drug and gambling problem prevention services including:
 - Community-based prevention and education programs; and
 - Early intervention.
- (c) Provision of accurate and current information on issues, trends and research regarding alcohol, other drug and gambling problems.

Performance Measures -

- (a) Client access - ensure reasonable access to local, regional and provincial services.
Target: maintain level of clients reporting “*no difficulty in gaining access to treatment services*” at or above 91%
- (b) Service effectiveness - ensure that services facilitate clients’ success in achieving their goals. **Target:** maintain level of clients reporting “*abstinence or improved*” after treatment at or above 94%

PERSONS WITH DEVELOPMENTAL DISABILITIES (PDD) PROVINCIAL BOARD

Mission - *to lead the creation of an Alberta that includes adults with developmental disabilities in community life*

Businesses -

- (a) Ensure that adults with developmental disabilities have opportunities to be fully included in community life.
- (b) Ensure that services provided under the PDD Board structure are based on equitable funding and access to resources.
- (c) Support the ability of communities to include adults with developmental disabilities.

Performance Measures -

- (a) % of persons with developmental disabilities experiencing an enhanced quality of life.
Target (2003): 85%
- (b) % of persons with developmental disabilities satisfied with their role in planning and their access to information.
Target (2001-02): above 85%

PREMIER'S COUNCIL ON THE STATUS OF PERSONS WITH DISABILITIES

Mission - *to champion significant improvements in the status of Albertans with disabilities*

Businesses -

- (a) Policy Development
 - Developing strategic umbrella policies regarding the status of persons with disabilities, contributing to the development of public sector legislation, policies, outcomes and targets pertaining to the needs of persons with disabilities, reporting progress towards outcomes and facilitating coordination of related programs and services.
- (b) Advocacy
 - Informing and influencing key decision makers on issues of interest and concern to all persons with disabilities.
 - Pro-active public education and social marketing to increase awareness and understanding of disability issues.
 - Addressing and reducing systemic barriers that impede rights and opportunities of Albertans with disabilities.
- (c) Evaluation
 - Developing standards for and monitoring performance of the support system for Albertans with disabilities and recommending systemic improvement.

Performance Measures -

- (a) % of stakeholders who rate their familiarity with the Council and its work as 'high' or 'very high'. **Target:** establish in 1999-2000 and improve by 10% in 2000-01

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Governmental Transfers	20,414	57,570	58,570	127,528	96,544	111,202
Transfers from Government of Canada:						
Canada Health and Social Transfer	484,819	540,088	447,083	450,748	454,671	441,038
Canada Health and Social Transfer - Health Supplement	-	192,144	192,144	194,068	245,516	247,602
Other	13,658	11,670	13,444	16,223	12,569	12,569
Premiums, Fees and Licences	662,534	661,059	670,279	682,369	693,778	704,539
Other Revenue	49,221	48,835	49,962	55,452	59,080	62,847
MINISTRY REVENUE	1,230,646	1,511,366	1,431,482	1,526,388	1,562,158	1,579,797
EXPENSE						
Program						
Regional Health Authorities and Health Boards	2,610,143	2,823,101	2,823,101	3,041,137	3,163,646	3,320,187
Province-Wide Services	231,090	257,188	257,188	303,963	328,064	354,093
Physician Services	918,116	974,126	989,926	1,042,569	1,065,489	1,087,180
Blue Cross Benefit Program	216,461	245,282	251,782	281,219	310,341	342,375
Extended Health Benefits	19,726	19,194	20,294	21,055	21,897	22,773
Allied Health Services	52,071	51,081	51,681	57,935	60,252	62,662
Protection, Promotion and Prevention	134,645	143,487	145,180	168,643	177,984	182,449
Human Tissue and Blood Services	113,514	66,263	72,463	90,016	105,319	123,223
Other Programs	91,846	153,732	131,050	183,454	227,283	259,204
Premier's Council on the Status of Persons with Disabilities	532	669	669	680	690	705
Services to Persons with Developmental Disabilities	258,548	276,563	291,971	320,881	336,813	359,727
Premier's Advisory Council on Health	-	-	-	250	250	250
Ministry Support Services	74,714	80,868	86,058	88,249	91,061	91,098
Systems Development	17,388	19,045	21,045	23,329	23,403	23,461
Health Care Insurance Premiums Revenue Write-Offs	28,578	23,466	29,954	28,648	28,863	29,080
Valuation Adjustments and Other Provisions	2,488	386	386	602	602	602
	4,769,860	5,134,451	5,172,748	5,652,630	5,941,957	6,259,069
Extraordinary Items:						
One-time Financial Assistance to Health Authorities	-	-	215,676	-	-	-
Year 2000 Compliance	-	33,000	22,000	-	-	-
Sterilization Claim Settlements	30,543	-	61,900	-	-	-
Calgary Regional Health Laboratory Facility	9,000	-	-	-	-	-
Supplemental Advanced Medical Equipment	-	-	10,000	-	-	-
Healthy Aging Partnership Initiative	-	-	10,000	-	-	-
MINISTRY EXPENSE	4,809,403	5,167,451	5,492,324	5,652,630	5,941,957	6,259,069
Gain (Loss) on Disposal of Capital Assets	(49)	-	-	-	-	-
Write Down of Capital Assets	-	(900)	(919)	-	-	-
NET OPERATING RESULT	(3,578,806)	(3,656,985)	(4,061,761)	(4,126,242)	(4,379,799)	(4,679,272)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,230,646	1,511,366	1,431,482	1,526,388	1,562,158	1,579,797
Inter-ministry consolidation adjustments	(20,414)	(57,570)	(58,570)	(127,528)	(96,544)	(111,202)
Consolidated Revenue	1,210,232	1,453,796	1,372,912	1,398,860	1,465,614	1,468,595
Ministry Program Expense	4,809,403	5,167,451	5,492,324	5,652,630	5,941,957	6,259,069
Inter-ministry consolidation adjustments	(200)	(200)	(1,662)	(200)	(200)	(200)
Consolidated Program Expense	4,809,203	5,167,251	5,490,662	5,652,430	5,941,757	6,258,869
Gain (Loss) on Disposal of Capital Assets	(49)	-	-	-	-	-
Write Down of Capital Assets	-	(900)	(919)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(3,599,020)	(3,714,355)	(4,118,669)	(4,253,570)	(4,476,143)	(4,790,274)

Human Resources and Employment

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Clint Dunford, *Minister of Human Resources and Employment*
February 1, 2000

VISION

Alberta's people, communities and workplaces are safe, healthy, responsible and productive.

MISSION STATEMENT

Human Resources and Employment contributes to the Alberta Advantage by working with partners to:

- Assist Albertans to reach their full potential in society and the economy
- Foster safe, fair, productive, and innovative workplaces
- Support those in need

VALUES

We are committed to:

- High standards and ethics
- Quality, client-focused services
- Valuing our staff
- Achieving excellence in everything we do
- Being proactive and accountable for actions and results
- Providing appropriate leadership

Our services are:

- Focused on serving people
- Accessible, responsive, relevant, affordable and effective
- Respectful of all individuals and cultures, communities and partners

CORE BUSINESSES

1. Supporting Albertans in achieving and maintaining economic independence
2. Supporting Alberta's workers and employers in creating productive workplaces
3. Supporting Albertans in need

GENERAL STRATEGIES

Human Resources and Employment's goals support Alberta's people and prosperity. The Department's legislative, policy and service framework is based on strategies that focus on partnerships and accountability. For the period 2000 - 2003 the Department will:

In Programs and Services

- Maintain Alberta's advantage through the continued development of a skilled, competitive workforce.
- Support economic development by fostering safe, fair, productive and innovative workplaces.

- Provide financial support to those in need, while helping people move toward independence.
- Provide career, labour market and workplace information to individuals and stakeholders.
- Partner with external stakeholders, other Ministries, governments and other organizations on departmental priorities.
- Work collaboratively with other Ministries to successfully implement key, government-wide initiatives.

In Our Operations

- Support innovative practices and approaches and continuous program improvements.
- Demonstrate best practices in human resource management within the Department.
- Enhance information technology, management information systems, and accountability frameworks to meet our clients' needs.
- Continue to identify and implement opportunities to increase our capacity and effectiveness by sharing services and resources with other partners.

PERFORMANCE MEASURES AND STRATEGIES

Many important societal measures are outside the control of any single Ministry. One of the most important measures in Human Resources and Employment is the Provincial Employment rate. In both 1997/98 and 1998/99, Alberta's rate was the best in Canada. Our target is to continue to rank among the two best in Canada during the coming three years. Other societal measures of importance to the Ministry can be found in the Government Business Plan.

CORE BUSINESS 1: SUPPORTING ALBERTANS IN ACHIEVING AND MAINTAINING ECONOMIC INDEPENDENCE

GOAL A: ALBERTANS REACH THEIR FULL POTENTIAL IN THE WORKFORCE

Human Resources and Employment provides a wide range of career and labour market information, programs and services that help people find and maintain employment.

A.1 Key performance measure: percentage of participants employed post-intervention

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
71%	70%	70%	70%	70%

A.2 Key performance measure: percentage of clients satisfied with career and labour market information, programs and services

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
Customer Satisfaction with Employment/Training programs and job placement - 91%	Overall Client satisfaction 85%	Overall client satisfaction 85%	Overall client satisfaction 85%	Overall client satisfaction 85%

STRATEGIES

- Improve case management practices for clients provided financial assistance to pursue training.
- Lead changes to remove inter-provincial barriers to enhance mobility of workers as committed to in the *Labour Mobility Chapter of the Agreement on Internal Trade*.
- Implement the *Alberta Youth Employment Strategy* to assist young people to make a successful transition to employment.
- Work with Alberta Health and Wellness, the Alberta Alcohol and Drug Abuse Commission, Alberta Learning and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the *Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) Cost Sharing Agreement*.
- Undertake a review to improve the array of programs and services that help people find and maintain employment, including disadvantaged groups.
- Work with Aboriginal stakeholders to identify strategies and targets to improve their participation rates in the workforce in response to the *Aboriginal Policy Framework*.
- Rationalize program delivery and ensure effective and affordable client service through a network of co-located offices with other partners.
- Work with communities and industries to realign and develop programs to sustain long term employment.

GOAL B: A SKILLED, COMPETITIVE ALBERTA WORKFORCE

Human Resources and Employment has a key role to play in realizing the Government of Alberta's overall goals of strengthening the province's human resources.

B.1 Key performance measure: percentage of participants whose training helped to prepare them for current or future employment

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
85.4%	85%	85%	85%	85%

B.2 Key performance measure: percentage of participants in training who obtained an improved education or skill level

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
80.2%	80%	80%	80%	80%

STRATEGIES

- Implement the *People and Prosperity* initiative in partnership with other Ministries. In partnership with Alberta Learning, expand the Alberta Learning Information Service (ALIS), a website providing information and services for all Albertans seeking learning, career or employment opportunities.
- Work with individuals to support effective career planning and decision making.
- Partner with business, industry and communities to: share information about the knowledge and skills that will be required in the workplace, develop training strategies, and address other human resource issues in particular industries or locations.

- Strengthen the Department’s strategic alliance with federal programs and other Ministries to deliver an effective range of employment and training programs.

CORE BUSINESS 2: SUPPORTING ALBERTA’S WORKERS AND EMPLOYERS IN CREATING PRODUCTIVE WORKPLACES

GOAL C: SAFE AND HEALTHY WORKPLACES

Human Resources and Employment provides a legislative framework that supports safe and healthy workplaces. The Department is a resource for external organizations to develop their own standards and codes of practice to identify and control hazards; promotes voluntary health and safety management programs; and monitors compliance and maintains an enforcement role for regulatory standards.

C.1 Key performance measure: provincially, year-to-year improvements in lost time claim rate for Certificate of Recognition (COR) holders; compared to year-to-year improvement for non-COR holders

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
decrease of 4.9%	Reduction for COR holders will be greater than for non-COR holders	Reduction for COR holders will be greater than for non-COR holders	Reduction for COR holders will be greater than for non-COR holders	Reduction for COR holders will be greater than for non-COR holders

C.2 Key performance measure: lost time claim rates for targeted employers, compared to their baseline rates

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
decrease of 9.8%	Will be a decrease each year	Will be a decrease each year	Will be a decrease each year	Will be a decrease each year

STRATEGIES

- Promote the development of effective worksite health and safety systems through the “Partnership in Health and Safety” Program.
- Conduct a comprehensive review of regulations under the *Occupational Health and Safety Act*.
- Target poor health and safety performers and uncontrolled hazards.

GOAL D: FAIR AND BALANCED LABOUR RELATIONS

Human Resources and Employment supports workplace competitiveness, productivity and innovations by providing clients with workplace information, relationship building and issue resolution services; impartial third party mediation and arbitration appointment services; and by monitoring the effectiveness of, and providing strategic advice regarding, Alberta’s labour relations framework.

D.1 Key performance measure: percentage of all collective bargaining negotiations which avert a work stoppage (strike or lockout)

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
98.3%	99%	99%	99%	99%

D.2 Key performance measure: percentage of mediation appointments which avoid work stoppages

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
Historical data not available	90%	90%	90%	90%

STRATEGIES

- Build partnerships with, and among, stakeholders to foster collaborative industry and workplace relationships.
- Promote alternative dispute resolution approaches through consultation, relationship building, and interest-based processes to enable labour and management to resolve issues without the need for third party intervention.
- Promote human resource management innovations and best practices that increase the productivity and competitiveness of workplaces.

GOAL E: EFFECTIVE EMPLOYMENT STANDARDS AND PRACTICES

Human Resources and Employment develops and implements employment standards that are impartial, consistently applied, client-focused and meet the needs of the workplace. The Department educates industry groups, employees and employers about Employment Standards rights and responsibilities, monitors compliance and maintains an enforcement role for regulatory standards.

E.1 - 3 Key performance measures:

Key Performance Measures	2000-03 Target	Results
E.1 Provincial ranking of complaints registered for investigation as a percentage of Alberta's eligible workforce.	Ranked among the 3 best in Canada	No historical data is available
E.2 Reduction in the number of registered complaints in targeted businesses.	80% reduction	No historical data is available
E.3 Provincial ranking in satisfying post-judgement collection of unpaid employee earnings.	Ranked #1 in Canada	No historical data is available

STRATEGIES

- Complete a review concerning the effectiveness of Employment Standards legislation and regulations.
- Target industries with poor Employment Standards compliance performance and implement strategies to improve compliance.
- Increase the use of counselling and mediation to resolve complaints.
- Improve caseload management practice to facilitate timely resolution of registered employment standards claims.

CORE BUSINESS 3: SUPPORTING ALBERTANS IN NEED.

GOAL F: ALBERTANS IN NEED OF FINANCIAL SUPPORT ARE ASSISTED

Human Resources and Employment supports this goal by providing a broad range of programs and services to assist Albertans with specific needs. These include financial support programs such as Supports for Independence, Assured Income for the Severely Handicapped (AISH), Widows' Pension, and the Alberta Child Health Benefit.

F.1 - 4 Key performance measures:

Key Performance Measures	1998/99 Actual	1999/2000 Budget	2000/01 Projected	2001/02 Projected	2002/03 Projected
F.1 Supports for Independence (SFI) caseload (monthly average caseload)	32,538	33,000	31,400	31,160	30,620
<i>• SFI provides temporary financial assistance to eligible Albertans. Success is measured by caseload reductions because this indicates that clients have returned to the workforce or are receiving more appropriate kinds of assistance. Success in moving clients to employment will reduce intergenerational dependency on public support. (Achievement of Goal A will also support the achievement of Goal F.)</i>					
F.2 Assured Income for the Severely Handicapped (AISH) caseload (monthly average caseload)	23,093	24,600	26,000	26,760	26,980
<i>• AISH serves people with severe disabilities. This caseload is expected to increase as the population increases and ages. Success here entails accurately projecting the trends, and making the program accessible to those who need it.</i>					
F.3 Widows' Pension caseload (monthly average caseload)	2,603	2,800	2,530	2,530	2,530
<i>• Projections for the Widows' Pension will be recalculated once the program review is completed.</i>					
F.4 Alberta Child Health Benefit caseload (fiscal year end)	31,059	55,600	83,400	111,200	111,200
<i>• Success in this voluntary program will be measured by an increase in enrollment, to a minimum of 80% of the estimated number of eligible children by 2001/02. The Child Benefit promotes child health and helps to make employment a viable alternative to SFI.</i>					

STRATEGIES

- Support the development and implementation of the National Child Benefit by creating or enhancing supports for low-income families.
- Implement changes to the AISH program.
- Review the Widows' Pension Program.
- Develop a long-term strategy to address the homelessness issues in conjunction with other provincial Ministries, municipal governments, local authorities, community groups and businesses.

GOAL G: ALBERTA'S ADULTS WHO ARE UNABLE TO MAKE PERSONAL CARE DECISIONS INDEPENDENTLY RECEIVE APPROPRIATE SUPPORTS AND SAFEGUARDS

Human Resources and Employment assures appropriate surrogate decision-making mechanisms, supports and safeguards are available to assist adult Albertans who are unable to make personal care decisions independently, through the Office of the Public Guardian.

G.1 Key performance measure: percentage of dependent adults and/or their guardians/families satisfied with the supports and services provided

1998/99 (actual)	1999/2000 (target)	2000/01 (target)	2001/02 (target)	2002/03 (target)
Historical data not available	95%	95%	95%	95%

G.2 Key performance measure: number of dependent adult cases

	1998/99 Actual	1999/2000* Forecast	2000/01 Projected	2001/02 Projected	2002/03 Projected
Public Guardian	2,149	2,174	2,199	2,224	2,249
Private Guardian	10,024	10,242	10,466	10,694	10,927

* Actual not available until the end of the 99/2000 fiscal year

STRATEGIES

- Work with other Ministries to simplify administrative processes under the *Dependent Adults Act*.
- Simplify the administration of the *Personal Directives Act* and of the *Mental Health Act* amendment assigning the Public Guardian the role of a decision-maker of last resort.
- Continue to ensure the best possible individual represents the needs of the dependent adult by encouraging private guardians to assume responsibility whenever possible.

GOAL H: HUMAN RESOURCES AND EMPLOYMENT WILL ACTIVELY PARTICIPATE IN AND ADD VALUE TO KEY CROSS-GOVERNMENT INITIATIVES

Human Resources and Employment focuses on people and the workplace, and plays a crucial role in advancing both the social and economic well being of Albertans. Its active participation in several cross-government initiatives is vital to their success.

H.1 Key performance measure: results of key initiatives and partners' perception of the Department's contribution

2000/01 Government Priorities	Additional HRE/Cross Government Initiatives
<ul style="list-style-type: none"> • Alberta Corporate Services Centre • Corporate Human Resource Development Strategy • Economic Development Strategy • Aboriginal Policy Initiative 	<ul style="list-style-type: none"> • People and Prosperity • Knowledge and Innovation • Alberta Children's Services Initiatives • Homeless Policy Framework

STRATEGIES:

- Provide the leadership, input and resources necessary to develop, implement and support cross-government initiatives.
- Ensure staff who are assigned to each initiative have the required expertise and authority, and remain actively involved.
- Provide opportunities and vehicles for the Department's external stakeholders to provide input into initiatives.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Transfers from Government of Canada	361,478	435,240	381,843	385,304	384,366	377,082
Investment Income	4	1	1	1	1	1
Premiums, Fees and Licences	401	278	265	270	270	270
Other	15,029	12,140	13,630	13,630	13,630	13,630
MINISTRY REVENUE	376,912	447,659	395,739	399,205	398,267	390,983
EXPENSE						
Program						
Ministry Support Services	25,437	19,676	24,649	23,032	23,772	24,206
Income Support to Individuals and Families	624,340	672,172	645,223	696,193	709,570	712,182
Training and Employment Support	225,730	268,072	274,416	281,298	289,125	291,762
Workplace Services	12,509	13,853	13,657	14,897	15,183	15,405
Labour Relations Adjudication	2,072	1,800	2,200	2,003	2,036	2,135
Personnel Administration Office	7,428	7,542	24,142	7,773	7,947	8,056
Supports to Dependent Adults	4,620	5,000	5,161	5,106	5,168	5,222
Valuation Adjustments	441	1,140	1,140	671	658	658
MINISTRY EXPENSE	902,577	989,255	990,588	1,030,973	1,053,459	1,059,626
Gain (Loss) on Disposal of Capital Assets	(1,940)	-	-	-	-	-
NET OPERATING RESULT	(527,605)	(541,596)	(594,849)	(631,768)	(655,192)	(668,643)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	376,912	447,659	395,739	399,205	398,267	390,983
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	376,912	447,659	395,739	399,205	398,267	390,983
Ministry Program Expense	902,577	989,255	990,588	1,030,973	1,053,459	1,059,626
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	902,577	989,255	990,588	1,030,973	1,053,459	1,059,626
Gain (Loss) on Disposal of Capital Assets	(1,940)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(527,605)	(541,596)	(594,849)	(631,768)	(655,192)	(668,643)

PERSONNEL ADMINISTRATION OFFICE 2000-03 BUSINESS PLAN

GOVERNMENT'S PREFERRED FUTURE OF THE ALBERTA PUBLIC SERVICE

The Alberta Public Service is respected for its attitudes, knowledge and skills, its effective management of public policy and its dedication to achieving quality, affordable services for Albertans.

VISION

P.A.O. ... Building a strong public service.

MISSION

Our mission is to develop corporate human resource strategies, policy frameworks and strategic support services that enable departments to fulfil their business plans and achieve government's preferred future of the Alberta Public Service. Our mission supports all three of government's core businesses of people, prosperity and preservation.

CORE BUSINESSES AND GOALS

CORE BUSINESSES	GOALS
<p>Our core businesses are:</p> <ul style="list-style-type: none"> to develop corporate human resource strategies and policy frameworks for benefits; classification and compensation; labour relations; occupational health and safety; workforce development and performance management; and staffing and workforce adjustment; and to provide executive recruitment; collective bargaining; an employee assistance program; and leadership in human resource information management. 	<p>Strategic Leadership Provide strategic leadership to departments in addressing cross-department human resource needs and issues.</p> <p>Alignment/Commitment Provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees.</p> <p>Well-being Provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well-being of employees.</p> <p>Competence/Versatility Provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting and developing employees to meet current and future needs.</p>

GOAL: STRATEGIC LEADERSHIP**- provide strategic leadership to departments in addressing cross-department human resource needs and issues**

OBJECTIVE	BUSINESS PLAN STRATEGIES
Greater integration and effectiveness of corporate and departmental efforts in addressing priority human resource issues	<ol style="list-style-type: none"> 1. Maintain the integrity of the overall human resource system in government by ensuring effective corporate/ministry interface in managing and measuring human resource outcomes. 2. *Work with departments to develop the 2001-2004 corporate human resource plan and ensure its implementation through the development of complementary departmental plans and re-aligned human resources delivery. Ensure the plan supports the People and Prosperity initiative. 3. Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs.
Increased ability for departments to meet their human resource needs	<ol style="list-style-type: none"> 4. Facilitate the adoption of human resource best practices across the public service, including the use of technology to enhance human resource processes. 5. Provide expert consulting to departments on core business areas.
All directives and regulations are current and relevant	<ol style="list-style-type: none"> 6. Maintain an ongoing review of human resource directives and regulations in keeping with the intent of regulatory reform.

GOAL: ALIGNMENT/COMMITMENT**- provide human resource strategies, policy frameworks and consulting services that assist departments in compensating, rewarding and recognizing employees for their contributions to business plan goals**

OBJECTIVE	BUSINESS PLAN STRATEGIES
Establish a closer link between performance and rewards/recognition	<ol style="list-style-type: none"> 7. Assist departments in linking employee performance to government performance through effective use of the performance management system. 8. *Identify and promote performance-based rewards options for opted-out and excluded employees, and for bargaining unit employees subject to negotiations. 9. *Coordinate the Premier's Award of Excellence selection process and awards ceremony.
Review and respond to total compensation issues to ensure they meet current realities and needs	<ol style="list-style-type: none"> 10. Review and update the non-management classification plan to address identified needs, using a phased-in approach. 11. Conduct collective bargaining.

GOAL: WELL-BEING**- provide human resource strategies, policy frameworks and consulting services that assist departments in providing a safe work environment and supporting the well-being of employees**

OBJECTIVE	BUSINESS PLAN STRATEGIES
Assist employees in managing their own well-being	<ol style="list-style-type: none"> 12. *Deliver an employee assistance program for public service employees. 13. *Develop and implement a strategy that promotes wellness in the Alberta Public Service.
Reduce accident/injury and illness/LTD rates	<ol style="list-style-type: none"> 14. *Advance the Partnerships in Safety program in high and medium risk departments. 15. Implement Partnerships Program Quality Assurance Management System. 16. *Expand the Employee Support and Recovery Assistance program to include other disability management initiatives that improve organizational health and wellness.

* Initiatives that support Growth Summit recommendations.

GOAL: COMPETENCE/VERSATILITY

- provide human resource strategies, policy frameworks and consulting services that assist departments in attracting, selecting, retaining, and developing employees to meet current and future needs.

OBJECTIVE	BUSINESS PLAN STRATEGIES
Ensure departments are positioned to respond to emerging human resource needs	17. *Work with departments to develop and implement leadership development and continuity strategies. 18. Work with departments to review and ensure effectiveness of the staffing process.
Increase the number of skilled people interested in employment with the Alberta Public Service	19. *Continue initiatives to market the APS as an attractive employer, provide work experience opportunities for youth and attract skilled workers to the APS. 20. Provide a corporate search program targeted at attracting and recruiting to executive and senior official levels; assist departments in facilitating internal and external executive mobility; and provide search consulting for senior positions with significant agencies, boards and commissions.

* Initiatives that support Growth Summit recommendations.

PERFORMANCE INDICATORS

GOALS	PERFORMANCE INDICATORS	SOURCE	1997/98 BASELINE	1998/99 RESULTS	2000/01 TARGET
Overall Indicators	Client satisfaction with human resource strategies and policy frameworks	Client satisfaction survey	58%	81%	Maintain at 80% or higher
	Client satisfaction with working relationships with PAO	Client satisfaction survey	89%	95%	Maintain at 90% or higher
Strategic Leadership	Results achieved in the Corporate HR Plan	Corporate HR Plan Measures	N/A	Met or exceeded all targets	Within 5% of all targets
	Number of human resource directives and regulations	Database	5 regulations 106 directives	4 regulations 108 directives	Maintain or reduce
Alignment/Commitment	% of employees who understand how their work contributes to their department's business plan	Core measures survey	77%	77%	80%
Well-being	Promote employee safety and well-being; <ul style="list-style-type: none"> • Time lost due to accidents/injuries • Time lost due to general illness • LTD incidence rate • Costs of WCB • Costs of general illness 	Database	52.32 days per 100 person years avg. 4.5 days/employee 15.8 new claims/1000 employees \$5,236,000 \$10,900,000	63.71 days per 100 person years avg. 3.5 days/employee 14.0 new claims/1000 employees \$4,309,000 \$9,758,000	Maintain or reduce
Competence/Versatility	% of managers who report their employees have skills to meet current and future needs	Core measures survey	N/A	93% (current) 82% (future)	90% 80% or higher

ALBERTA LABOUR RELATIONS BOARD

2000-03 BUSINESS PLAN

INTRODUCTION

The Labour Relations Board oversees four labour relations statutes:

- The Labour Relations Code;
- The Public Service Employee Relations Act;
- The Police Officers Collective Bargaining Act; and
- The Management Exclusion Act.

VISION STATEMENT

A fair and equitable labour relations climate in Alberta.

MISSION STATEMENT

The mission of the Alberta Labour Relations Board is to support and advance the principles of Alberta's labour relations laws by:

1. educating the labour relations community and the public of their statutory rights and obligations;
2. developing policies and processes that will assist the parties to prevent disputes or resolve their differences over these rights and obligations without resort to litigation; and
3. providing timely, appropriate, impartial resolution of those differences.

CORE ACTIVITIES

The Board's core activities arise from the responsibilities placed on it by the labour relations legislation it oversees. These activities are:

- the investigation, processing, and determination of applications made to the Board by parties in Alberta's collective bargaining regime;
- the formal adjudication of issues arising out of the application/complaint process;
- the informal mediation of differences in attempts to limit the need for formal adjudication and help build mutually beneficial relationships between parties;
- the education of Alberta's labour community in the interpretation of Alberta's labour relations legislation and the Board's rules, policies and procedures; and
- the development of formal and informal consultative processes with the province's labour relations community to ensure that Board policies and procedures are sensitive to the current realities in the community.

GOALS AND STRATEGIES

GOAL 1 TO PROVIDE TIMELY, EFFECTIVE AND EFFICIENT SERVICES TO THE ALBERTA LABOUR RELATIONS COMMUNITY

It is important from a labour relations perspective that all matters brought before the Board be dealt with as quickly as possible to ensure these situations don't grow into larger, more complicated issues.

Strategies:

- a. Provide communications that are clear, timely and precise to ensure the parties understand the procedures and the issues involved.
- b. Investigate applications in a timely and accurate manner to ensure early resolution of differences.
- c. Ensure that all Board publications and communications are current and readily available to Alberta's labour relations community (Information Bulletins, Guide to Alberta Labour Relations Laws, Board Decisions, annual reports, forms, web-site, and other materials.)
- d. Review the Board's policies, procedures and systems regularly to ensure that they reflect the needs of Alberta's labour relations community.

Performance Measure:

The percentage of applications that are completed within the following guidelines: certification applications to be completed within 30 calendar days; revocation applications to be completed within 30 calendar days; modification of bargaining relationships applications to be completed within 200 calendar days; and proposal vote applications to be completed within 15 calendar days. These percentages will provide an indication of the timeliness of the Board's services.

Indicator/Goals: the percentage of applications that are completed within the above guidelines

Application Type	2000-01	2001-02	2002-03
Certification	75%	80%	85%
Revocations	70%	72%	75%
BR Modification	70%	75%	80%
Proposal Votes	75%	80%	85%

GOAL 2 THE BOARD PROMOTES THE USE OF ALTERNATIVE DISPUTE RESOLUTION METHODS TO RESOLVE ISSUES BEFORE REACHING FORMAL HEARINGS

In many applications before the Board there is an opportunity for officials of the Board, during the process, to help settle disputes before they get to hearing. These types of facilitated settlements help build effective relationships.

Strategies:

- a. Ensure that Board officials develop and maintain the proper facilitation skills required to provide an environment where the resolution of issues can take place.

- b. Increase the exchange of information between the parties and make them aware of alternative sources of information (e.g. Labour Relations Board web-site).
- c. Educate the labour community on, and promote the use of Alternative Dispute Resolution as an effective resolution tool.

Performance Measure: percentage of applications, with Board involvement, settled before reaching a formal hearing. This provides an indication of the successful use of Alternative Dispute Resolution methods

Indicator/Goal	2000-01	2001-02	2002-03
Percentage of applications settled through Board official involvement*	31%	32%	33%

* Certifications are not included as they are mandated to go to hearing if applicant demonstrates sufficient statutory requirements.

GOAL 3 DECISIONS MUST BE CLEAR AND TIMELY SO THE PARTIES CAN QUICKLY IMPLEMENT THE RESOLUTION

Strategies:

- a. Minimize the length of time that parties await decisions

Performance Measure: percentage of decisions rendered within 90 calendar days of completion of hearing

Indicator/Goal	2000-01	2001-02	2002-03
Percentage of decisions rendered within 90 calendar days of completion of hearing	85%	90%	95%

Infrastructure

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Ed Stelmach, *Minister of Infrastructure*
February 2, 2000

OUR MISSION

Alberta Infrastructure contributes to Alberta's economic prosperity and quality of life through the provision of necessary, effective and safe infrastructure for all Albertans.

OUR MANDATE

Alberta Infrastructure is a multi-faceted organization responsible for infrastructure owned or supported by the Alberta government. Its key responsibilities are to:

- ensure the safety of those travelling on Alberta's roadways through the provision of traffic safety education, awareness and enforcement programs;
- provide safe and effective highways and support municipalities in the development and rehabilitation of local roads and bridges;
- manage the development of seniors' lodges, learning, health care and water management facilities; and
- plan, construct, operate and maintain cultural/historical, correctional, and other government facilities.

CORE BUSINESSES

- improve road, driver and vehicle safety by delivering traffic safety education strategies; monitoring motor transport compliance with regulations; monitoring the handling and transport of dangerous goods; administering driver education and training programs; managing driver records and problem drivers; and implementing impaired driving programs;
- provide government facilities and road infrastructure through planning, design, construction, rehabilitation, operation, maintenance, and land management;
- through innovative partnerships, support the provision of infrastructure to meet the overall needs of Albertans, including local roads, health care, learning, and community service facilities and seniors' lodges;
- manage central services to all government departments, such as accommodation requirements, air transportation services, executive and government fleet operations, procurement, buildings, property acquisition and disposal; and
- influence national and international policy in roads, rail, air, passenger, ports/marine, and border crossing services, as well as represent Alberta's interests in internal and external trade agreements as they impact government procurement and transportation.

GOALS AND STRATEGIES

The following section represents the goals, strategies and performance measures used by Alberta Infrastructure to strategically plan for the 2000-01 to 2002-03 period. These goals support the goals and strategies outlined in the Government's Business Plan, particularly those related to the core business of Prosperity.

Our goals are numbered 1 to 7, and the major strategies (in bold) and supporting information are noted below each goal. Due to the May 1999 government reorganization, a number of new performance measures are under development for inclusion in future business plans.

The 1999-2002 Restated Business Plan and income statement reflect the additional funding allocations for transportation infrastructure as recommended by the Premier's Task Force on Infrastructure in August, 1998. Further recommendations of the Premier's Task Force were released on September 7, 1999, calling for funding to be increased by an estimated \$925 million over a three-year term commencing in 2000-01. The task force also recommended the transfer of responsibility from the municipalities to the province for secondary highways, as well as key trade corridors through some cities. The implementation of these recommendations is reflected in the 2000-03 business plan.

GOAL 1: IMPROVE TRANSPORTATION SAFETY

Transportation safety involves virtually every Albertan, from drivers and pedestrians and the motor carrier industry to law enforcement and governments at every level. Through numerous education, information and compliance initiatives, Alberta Infrastructure will continue its efforts to make Alberta's roads as safe as possible.

Improve road user behaviour through cost-effective education, information and compliance programs, and increased community participation.

- In consultation with stakeholders, the Traffic Safety Initiative will continue, focusing on generating a stronger awareness that all Albertans have a role to play in traffic safety; ensuring access to traffic safety information; improving traffic management, vehicle safety and driver skills; and ensuring that effective enforcement tools are in place.
- Regulations will be streamlined and consolidated under the new *Traffic Safety Act*, including revised Rules of the Road, Equipment Standards, and enhanced strategies to deal with impaired driving problems. Stakeholders will also be consulted extensively on these initiatives.
- We will continue to work with the motor carrier industry and other stakeholders on new programs such as the Professional Driver Training Initiative being developed by the Transportation Training and Development Company. The Partners in Compliance Program, which allows motor carriers with exemplary safety performance records to self-regulate, will continue in Alberta and efforts will be made to encourage the implementation of the program in other jurisdictions. In addition, inspection audits of the motor carrier industry will continue, as well as the monitoring of the handling and transport of dangerous goods on roads or by railways under provincial jurisdiction.
- The new *Railway Act* will be proclaimed. The objective of the new Act and regulation is to provide for the safe operation of railways under provincial jurisdiction.

PERFORMANCE MEASURES

Traffic Safety Measure

The ministry is currently developing a new measure which will report on the successes of one or more of the new traffic safety programs and initiatives. This measure will allow the department to gauge the effectiveness of programs targeted at educating drivers and reducing impaired driving.

Mechanical Safety of Commercial Vehicles

This measure is defined as the percentage of commercial vehicles that are rendered out-of-service using nationally recognized criteria (Commercial Vehicle Safety Alliance) when inspected by department staff at roadside checks.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
% of Vehicles Rendered Out-of-Service, Requiring Minor On-site Adjustments	24.6%	25.0%	25.0%	25.0%	25.0%
% of Vehicles Rendered Out-of-Service, Requiring Mechanic's Attention	4.9%	5.0%	5.0%	5.0%	5.0%

GOAL 2: ENHANCE INTEGRATED INFRASTRUCTURE PLANNING

This goal addresses the department's strategy to improve infrastructure planning in order to make the most sustainable decisions regarding the management of both owned and supported infrastructure.

Facilitate the development and implementation of comprehensive infrastructure management and planning systems.

- As the lead ministry for the cross-government Capital Planning Initiative, Alberta Infrastructure will continue to work with other ministries in the development of a cross-government infrastructure priority rating system to ensure the most cost-effective and efficient use of infrastructure dollars. Ministry staff will also continue to work with regional health authorities, school boards, and other ministries in the development of long-term capital and rehabilitation plans for supported infrastructure.
- Using Internet-based software, Alberta Infrastructure will continue to develop the Integrated Health Facility Information System (IHFIS) in order to monitor the condition of publicly funded health facilities to support development and rehabilitation planning.
- The department will also continue to develop and implement the Infrastructure Management System (IMS). This system will enhance the ability of the ministry to prioritize construction, rehabilitation and maintenance on the highway network.
- The ministry will continue its long-term maintenance planning through cyclical evaluations of all owned facilities over 1,000 square metres (representing 80 per cent of all owned space), as well as owned facilities under 1,000 square metres, where warranted. Each facility will be re-evaluated every five years to ensure that the best possible information is available to support capital and maintenance planning.
- Alberta Infrastructure will consider the needs of persons with disabilities as a key criterion when planning and providing infrastructure, or designing and implementing programs.

Ensure the efficient administration of infrastructure construction and maintenance contracts through the use of appropriate technology and innovative management.

- Partnering with industry stakeholders, Alberta Infrastructure will upgrade its electronic distribution process for all bid documents issued by the department to provide broader, easier, and quicker access to these documents.
- The ministry is committed to having 50 per cent of the 2001-02 fiscal year's primary and secondary highway construction and rehabilitation program available for tender by

November 15, 2000, with an additional 25 per cent ready for tender by December 15, 2000.

PERFORMANCE MEASURE

Progress on the Collection of Facility Condition Information

This measure indicates the percentage of ministry owned buildings over 1,000 square metres with condition information established. Facility condition is determined by field surveys completed by external consultants and department staff. Condition information is integral in making informed capital and maintenance planning decisions.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Percentage of Ministry-Owned Buildings over 1,000 square metres with Condition Information Established	59.9%	77.0%	89.0%	100.0%	100.0%

NOTE: Once this measure reaches its final target in 2001-02, a new measure related to infrastructure planning will be developed.

GOAL 3: WORK WITH PARTNERS TO PROVIDE QUALITY INFRASTRUCTURE

One of the department's primary responsibilities is to ensure that Albertans have access to quality infrastructure. By working with our partners in the review, prioritization and implementation of infrastructure projects, we are striving to ensure basic infrastructure needs are met.

Ensure the best possible quality educational facilities for Alberta students through effective and innovative planning and management of capital learning facility projects.

- In partnership with Alberta Learning, the ministry will continue to plan, evaluate and develop provincial capital plans, programs, policies and legislation for all learning facilities. Alberta Infrastructure will also continue to manage learning capital including utilization, acquisition, disposition, monitoring, and reporting of all learning facilities.
- Alberta Infrastructure will assist school boards and post-secondary institutions to function as autonomous corporate bodies in planning, building, operating, and maintaining learning facilities.
- The ministry will continue to implement the recommendations of the School Facilities Task Force in collaboration with school facilities stakeholder groups in order to fulfil the government's commitment to improve capital funding practices.
- The ministry will undertake a comprehensive review and establish a policy framework and guidelines for public/private partnership concepts for providing and sharing learning facilities.

Provide funding and support for the construction and upgrading of health facilities and seniors' lodges.

- Alberta Infrastructure is responsible for major capital projects (total project costs greater than \$1 million) and capital upgrading for hospitals, nursing homes, health units and other health care facilities. Those health care facilities projects that have been included in this business plan were identified based on proposals from regional health authorities and provincial priorities established by the Ministries of Health and Wellness and Infrastructure.

- In partnership with Alberta Health and Wellness, the department will continue to develop and maintain a long-term provincial capital plan for health care facilities, based on facility condition assessments, regional health authority service planning and the Health Capital Projects Rating Scale approved by government. Alberta Infrastructure will work with Alberta Health and Wellness to ensure that long-term regional capital plans are developed in concert with the regional health authorities by March 31, 2001.
- In partnership with Alberta Community Development, and in support of the government's Seniors Policy, continue the province-wide upgrading of seniors' lodges. The emphasis of this program is on life safety, building code, building envelope (i.e., roof, windows, exterior walls), mechanical and electrical upgrades, operating efficiency issues and essential site work, which will extend the useful life of the lodges by 10 to 15 years. Upgrades to the 121 lodges that qualify for upgrading under the program will be completed by 2003.
- Infrastructure will also continue to work on projects on behalf of the lodge foundations that are outside the scope of the Lodge Upgrading Program, including the addition of resident units and the expansion of existing units to provide more space. Under this arrangement, Infrastructure budgets for and manages this additional work and the lodge foundations reimburse the government for the costs.

Implement the recommendations of the Premier's Task Force on Infrastructure.

- In response to municipalities' concerns and recommendations of the Premier's Task Force on Infrastructure, the province will assume responsibility for the cost of construction, rehabilitation and maintenance of all secondary highways effective April 1, 2000. As a result of this transfer of responsibility, municipalities will enjoy significant savings, as they will no longer have to fund maintenance or 25 per cent of secondary highway construction projects. These savings can be used to fund other priority municipal infrastructure.
- In September 1999, the Premier's Task Force on Infrastructure recommended that funding to Alberta's 14 cities and the urban areas of Sherwood Park and Fort McMurray be enhanced. Commencing April 1, 2000, funding to the cities of Edmonton and Calgary will be based on the equivalent of five cents per litre of on-road fuel delivered within each city resulting in approximately \$65 million being provided to Edmonton and \$85 million to Calgary per year. Other cities will continue to receive basic funding of \$60 per capita, per year and will also be eligible for supplemental funding on a project-specific basis.
- As well, the province will assume responsibility for the construction and maintenance of key primary highways along major trade corridors through cities, including the Deerfoot Trail in Calgary, Anthony Henday Drive in Edmonton, Highway 63 in Fort McMurray, Highway 1 in Medicine Hat, and the North-South Trade Corridor routes through Lethbridge and Grande Prairie.

Continue to provide funding to support municipal transportation and water/wastewater infrastructure.

- Counties, municipal districts, special areas and Métis Settlements are facing increased growth and traffic resulting from a prosperous economy. This growth has placed additional stress on local roads and bridges, and has resulted in the need for enhanced investment in order to protect the integrity of the overall system. By eliminating the burden of responsibility for secondary highways, rural municipalities will have more

funds for local roads and bridges. Paving of access roads to provincial parks will also be eligible for cost-shared funding.

- As recommended by the Premier's Task Force, the Resource Roads Program will continue to assist rural municipalities and towns and villages in addressing the needs for infrastructure resulting from increased resource development related traffic.
- The Streets Improvement Program (cost-shared funding for transportation projects in towns, villages and summer villages) will provide enhanced funding of an additional \$30 per capita, per year commencing April 1, 2000, bringing funding levels to approximately the same level as the grant funding being provided to the cities. Effective April 1, 2000, hamlets will be eligible for funding under this program.
- Funding for municipal water/wastewater facilities under the Alberta Municipal Water/Wastewater Partnership will be increased from \$19 million to \$29 million, \$25 million, and \$21 million respectively in each of the three years of this business plan. Eligible municipalities can access funding for the capital construction of municipal water supply and treatment, and wastewater treatment and disposal facilities to ensure residents have safe drinking water and the facilities meet environmental standards.

Protect the integrity and effectiveness of water management infrastructure in partnership with Alberta Environment.

- In partnership with Alberta Environment, construction of the East Arrowwood Syphon Replacement and St. Mary Dam Spillway Replacement projects will be completed. Construction of the South Heart River Dam Spillway Replacement and the Little Bow River projects will proceed, subject to obtaining the remaining regulatory approvals.

Support of the government's Aboriginal Policy Initiative.

- Alberta Infrastructure will continue to explore opportunities to expand the involvement of Aboriginal peoples in providing labour, equipment and material resources for ministry projects undertaken in the vicinity of their lands.

PERFORMANCE MEASURES

Progress on Completion of Major Water Management Construction Project

This measure is based on the percentage of total estimated construction costs paid to contractors, reflecting construction progress on each project. Activities including design, land acquisition (where required) and obtaining regulatory approvals precede the construction phase of each project.

Project	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
East Arrowwood Syphon Replacement	45.0%	95.0%	100.0%	—	—
St. Mary Dam Spillway Replacement	75.0%	95.0%	100.0%	—	—
South Heart River Dam Project	—	0%	50.0%	100.0%	—
Little Bow River Project (subject to obtaining remaining required regulatory approvals)	—	0%	20.0%	55.0%	100.0%

Seniors' Lodge Upgrading Projects Completed (Total 121)

This measure is calculated by determining the number of seniors' lodges for which upgrading is complete. The data presented represents the cumulative number of lodges upgraded.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Number of Seniors' Lodges Upgraded	56	75	90	107	121

Effectiveness of Water and Wastewater Treatment Facilities

This measure is defined as the percentage of communities, under 45,000 in population, with water and wastewater treatment facilities that have an operating approval. These facilities require ongoing upgrading as a result of equipment deterioration, or capacity shortfalls due to population or economic growth.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Water Treatment Facilities	97.6%	98.7%	98.9%	99.1%	99.1%
Wastewater Treatment Facilities	96.2%	97.5%	97.5%	97.5%	97.5%

GOAL 4: IMPROVE THE MANAGEMENT OF PROVINCIAL TRANSPORTATION INFRASTRUCTURE

The department strives to continually improve the management of transportation infrastructure to ensure optimal quality and value.

Improve transportation infrastructure in response to current and anticipated increases in the movement of people and goods resulting from enhanced economic activities.

- On September 7, 1999, the Premier's Task Force on Infrastructure recommended that significant additional funding be added to the primary highways program effective April 1, 2000, to be used for upgrading of primary highways to alleviate safety and traffic congestion concerns.

Protect the integrity of the highway infrastructure through the timely maintenance and rehabilitation of roads and bridges.

- Alberta Infrastructure will continue to ensure private sector contractors effectively maintain the primary highway system by ordering work, setting standards and monitoring contractor performance. The same strategy will be considered for the maintenance of secondary highways once the transfer of responsibility from the municipalities to the province is implemented.
- The ministry will also continue to participate in research initiatives that will assist in managing and preserving the primary highway system, including research into innovative pavement materials and systems, maintenance strategies, and new bridge materials.

Ensure a sustainable transportation system in an era of climate change through active participation in climate change initiatives.

- The department will continue to participate in the national climate change process and key provincial environmental strategies such as Climate Change Central and the Clean Air Strategic Alliance (CASA), and work closely with other key provincial government departments (Inter-Departmental Climate Change Committee), municipal governments, and organizations such as the Greenhouse Gas Voluntary Registry Inc. to address carbon dioxide reduction objectives.

PERFORMANCE MEASURES

Traffic Capacity on Rural Primary Highways

This measure is defined as the percentage (excluding urban and urban fringe sections) of national highways providing a level of service rated at “B” or better, and the percentage of other primary highways providing a level of service rated at “C” or better, on a scale of A to F. Level of service is an international standard used to measure the ability of traffic to move freely, with A being the least congested. This measure is calculated using a base of approximately 12,000 kilometres of highway.

	Target	Business Plan Targets		
	1999-2000	2000-01	2001-02	2002-03
National Highways (Level B or better)	95.0%	95.0%	95.0%	95.0%
Other Primary Highways (Level C or better)	99.0%	99.0%	99.0%	99.0%

NOTE: This measure and the targets will be re-evaluated after the province takes over responsibility for the secondary highways and select urban links become part of the provincial network.

Highway Pavement Condition

This measure is an indicator of riding comfort for the travelling public on highways under provincial jurisdiction, as measured by the International Roughness Index (IRI). By sustaining pavement quality through regular rehabilitation, the total life cycle cost of the highway system will be reduced.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
National Highway System (Average IRI)	1.76	1.75	1.73	1.70	1.67
Other Highways (Average IRI)	1.80	1.78	1.76	1.74	1.71

For reference purposes, the U.S. Federal Highway Administration has established the following benchmarks for IRI. U.S. interstate highways represent the equivalent of our national highways. Generally speaking, non-interstate highways can be compared to Alberta’s other primary highways.

IRI Rating	National Highways (U.S. Interstate)	Primary Highways (Non-Interstate)
Poor	Greater than 1.90	Greater than 2.70
Fair	1.50 to 1.89	1.50 to 2.69
Good	Less than 1.49	Less than 1.49

GOAL 5: IMPROVE ACCESS TO GLOBAL MARKETS

Alberta Infrastructure plays a role in improving access to global markets by providing transportation infrastructure which facilitates the movement of goods and services. In support of the province's new economic strategy, the ministry will continue its participation in a number of policy initiatives aimed at improving Alberta's access to global markets.

Ensure Alberta's access to national and international markets through the development of the North-South Trade Corridor.

- Continued development of the North-South Trade Corridor will be a key priority until four-laning is substantially completed in 2007. This corridor connects Alberta with the U.S. at Coutts, extends to the B.C. border west of Grande Prairie, and provides access to the Alaska Highway. To ensure Alberta's competitiveness in the international marketplace and enhance tourism, continued investment in this high-efficiency, multi-lane corridor to access U.S. and emerging Mexican markets is essential. Significant work is currently underway on both rural and urban portions of the corridor throughout the province.

Increase international market access for Alberta commodities through more efficient use of intermodal services and port facilities.

- Participate in the Western Canadian Corridors and Ports Initiative aimed at examining methods of increasing international market access for Alberta, Saskatchewan, Manitoba and British Columbia commodities. This initiative is a public-private partnership, with strong commitment from both public and private sector members.
- Continue to promote a seamless transportation/logistics system for Alberta to export markets which coordinates shippers, carriers, and terminal operators.

Improve access to key markets through the preservation and development of Canada's National Highway System.

- In collaboration with other provinces and the federal government, obtain a commitment from the federal government for a National Highway Program that will provide funding to prevent further deterioration of the infrastructure, increase economic activity, reduce congestion, improve highway safety, and reduce the human and economic costs of traffic collisions.

Improve the air transportation system for both cargo and passengers to ensure efficient and effective market access.

- The ministry is supporting the Alberta Economic Development Authority in conducting an Alberta Aviation Strategy initiative involving carriers, facility operators, shippers and government. This strategy will ensure that Albertans and others doing business in Alberta have access to quality aviation facilities and services needed for exporting and importing goods, and for business, tourism, and personal travel.

PERFORMANCE MEASURE

Construction Progress on the North-South Trade Corridor

This measure is defined as the percentage (urban and rural) of the North-South Trade Corridor that is open to travel. This corridor consists of 1,175 kilometres of highway, of which nearly 100 kilometres are within cities.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Percentage Open to Travel	56.1%	57.3%	69.0%	73.0%	75.0%

GOAL 6: INCREASE THE EFFECTIVENESS AND EFFICIENCY OF CENTRAL GOVERNMENT SERVICES

Alberta Infrastructure provides a number of services to other government departments. It is the department's goal to increase its effectiveness and efficiency in providing these services in order to meet the needs of other ministries. Alberta Infrastructure will continue to work with other ministries to support this goal and the Alberta Corporate Services Centre Initiative.

Provide necessary government work and program delivery space and effectively manage government buildings.

- Alberta Infrastructure will work with other ministries to address accommodation needs resulting from the May 1999 government reorganization.
- In partnership with Alberta Children's Services, establish approximately 100 Alberta Children's Initiative offices over three years in new leased and existing space.
- The ministry is committed to accelerating the disposal of surplus and under-utilized properties to support a greater focus on reinvestment in the province's infrastructure.
- Alberta Infrastructure, in partnership with other governments and the private sector, will continue to participate in benchmarking studies to compare operating costs, space utilization and standards. These studies help to improve the efficiency of our operations.
- The ministry will implement cost-effective, energy efficient projects to reduce energy consumption and greenhouse gas emissions of government buildings, by initiating energy efficiency audits and retrofits where feasible in over 300 Alberta government buildings by March 31, 2001.

Provide safe, reliable and cost-effective government transportation services.

- Use of government aircraft for transportation will continue to be allocated according to established priorities. The first priority is a medical emergency, then environmental disasters, and lastly, travel by Members of Cabinet and government staff.
- Continue to manage the lease of the government vehicle fleet, as well as management of the executive vehicle fleet.

Provide efficient, cost-effective, and timely procurement services to other government ministries.

- Through the recently implemented IMAGIS Procurement Module, continue to explore opportunities to streamline existing cross-government procurement processes, including the application of electronic commerce to acquire and pay for goods and services; expanded use of the government's Intranet; and automating systems to replace existing approval and manual paper-based processes.
- Alberta Infrastructure will continue to promote widespread access by Alberta businesses to government procurement opportunities at all levels through the provisions of the *Agreement on Internal Trade*.
- Continue to oversee the application of the Procurement Chapter of the *Agreement on Internal Trade* to Alberta ministries and the MASH sector (municipalities, municipal organizations, school boards, and publicly funded academic, health and social service entities). This initiative provides Alberta suppliers with increased opportunities to supply goods and services, including construction contracts.

PERFORMANCE MEASURES

Energy Consumption per Square Metre

This measure shows the average energy consumption in owned facilities over a 12-month period, and is an indicator of how efficiently energy is being used by the facilities. The results are calculated by converting the actual energy consumption for gas, water and power into one common unit of measure (megajoules), adjusted for weather variations, and divided by the total gross square metres of all owned facilities. The conversion to megajoules and weather variations adjustments restates the consumption to allow for annual comparisons.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Energy Consumption in Owned Facilities (Megajoules per square metre)	1,845	1,810	1,770	1,735	1,700

Operating Cost per Square Metre

Alberta Infrastructure participates in an annual survey with other government jurisdictions and the private sector to compare operating costs for owned and leased office buildings across Canada. Operating costs of those buildings of other governments and the private sector, which are rated as efficient and economical, will be evaluated. The industry average of the surveyed buildings across Canada was \$96.72/m² in 1998-99 and \$98.31/m² in 1999-2000. The results of this evaluation will assist us in improving our practices based on appropriate reinvestment in the maintenance of our buildings.

	Results	Target	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02	2002-03
Alberta Infrastructure facilities	\$68.50/m ²	\$59.50/m ²	\$59.00/m ²	\$59.00/m ²	\$59.00/m ²

GOAL 7: CREATE A VALUE-ADDED ORGANIZATION

Implement the Corporate Human Resource Strategy to strengthen the effectiveness of Alberta Infrastructure staff.

- The ministry will continue to implement the Corporate Human Resource Strategy which was developed for the Alberta Public Service. Priorities focus on aligning staff goals with ministry and government goals; building employee commitment; ensuring employees have the knowledge, skills and abilities needed; and introducing processes for the organization to meet changing needs.
- Alberta Infrastructure will ensure its staff are properly trained and will strive to create an environment in which teamwork is encouraged. Priority will be placed on the establishment and implementation of an integrated Succession Plan based on the new organization structure.
- The ministry will continue to implement the Joint Workforce Development Initiative ensuring government, industry and educational institutions are working together to attract, train and develop members of the government, construction and consulting industries, including an employee exchange program. This initiative supports the cross-government People and Prosperity Initiative.

Focus on providing top quality programs and services to clients.

- The ministry will develop a new consolidated strategy for measuring client satisfaction with the programs and services provided by Alberta Infrastructure. Included in this strategy will be the development of a mechanism to allow the ministry to address issues raised by our clients.

Continue to support regulatory reform to ensure regulations are up to date and easy to use.

- Regulatory reform will continue in accordance with the government's policy of deregulation. The majority of the ministry's regulations have been streamlined and re-enacted where it is in the best interest to do so, or repealed where a cost reduction for both industry and government can be demonstrated. Now our primary focus is to review the regulations under the new *Traffic Safety Act*, many of which will be repealed and consolidated with other similar regulations in order to streamline the regulation of traffic safety enforcement.

PERFORMANCE MEASURE

Client Satisfaction Measure

This measure is under development. Data will be collected and reported once a consolidated strategy for measuring client satisfaction is developed.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	130,000	291,700	291,700	280,000	190,000	190,000
Transfers from Government of Canada	1,350	1,031	1,031	451	451	451
Investment Income	4,549	2,100	2,100	4,300	4,300	4,300
Premiums, Fees and Licences	16,574	14,400	14,400	13,588	12,770	12,895
Other Revenue	36,574	29,845	33,845	29,887	29,887	29,912
MINISTRY REVENUE	189,047	339,076	343,076	328,226	237,408	237,558
EXPENSE						
Program						
North-South Trade Corridor	30,292	16,000	76,000	-	-	-
Provincial Highway Systems	272,315	280,000	285,500	361,018	372,546	358,693
Transportation Safety Services	17,918	18,980	18,980	20,342	20,445	20,770
Rural Transportation Partnerships	56,233	63,500	83,500	160,000	-	-
Alberta Cities Transportation Partnerships	87,961	119,700	434,700	256,300	600	1,900
Streets Improvement Program	24,808	12,000	27,000	60,000	6,000	-
Resource Roads / New Industry	15,332	20,000	20,000	30,000	20,000	10,000
Other Road Infrastructure	4,281	5,100	5,100	5,100	5,100	5,100
Municipal Water and Wastewater	14,426	19,050	35,050	29,050	25,050	21,050
Leases	68,669	74,600	74,600	76,100	82,600	82,600
Property Operations	96,111	94,129	94,129	95,578	96,563	97,161
Health Care Facilities	108,998	115,000	185,000	168,000	78,000	78,000
Seniors' Lodges	20,432	16,200	21,100	17,100	17,100	17,100
Government Facilities	25,526	22,975	29,975	19,795	20,450	20,450
School Facilities	140,030	140,030	140,030	160,030	140,030	140,030
Post-Secondary Facilities	43,062	60,600	98,600	47,400	45,700	40,800
Support Services	67,387	71,804	71,804	71,671	73,324	74,159
Cross-Government Services	13,869	12,600	12,600	13,602	13,705	13,813
Amortization	145,606	152,060	152,060	175,000	180,000	185,000
Nominal Sum Disposals	-	5,000	5,000	5,000	5,000	5,000
Consumption of Inventories	-	1,500	11,000	11,000	11,000	11,000
Valuation Adjustments	1,338	100	100	100	100	100
MINISTRY EXPENSE	1,254,594	1,320,928	1,881,828	1,782,186	1,213,313	1,182,726
Gain (Loss) on Disposal of Capital Assets	(771)	(5,000)	(5,000)	-	-	-
Write Down of Capital Assets	(858)	(10,000)	(10,000)	-	-	-
NET OPERATING RESULT	(1,067,176)	(996,852)	(1,553,752)	(1,453,960)	(975,905)	(945,168)

Ministry Capital Investment

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
North-South Trade Corridor	64,720	79,500	81,800	155,000	156,000	108,000
Provincial Highway Systems	99,637	73,100	84,600	139,882	143,601	76,806
Resource Roads / New Industry	3,572	4,000	4,000	4,000	4,000	4,000
Other Road Infrastructure	10,006	6,100	6,100	7,900	5,400	2,900
Water Management Infrastructure	46,398	31,800	37,500	30,850	31,800	31,800
Land Acquisition	11,192	10,100	7,715	15,100	10,100	5,100
Government Facilities	1,277	6,000	6,000	9,830	9,320	9,320
Support Services	8,431	7,410	7,410	6,410	6,510	6,510
Cross-Government Services	1,582	1,250	1,250	1,500	1,250	1,250
CAPITAL INVESTMENT	246,815	219,260	236,375	370,472	367,981	245,686

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	189,047	339,076	343,076	328,226	237,408	237,558
<i>Inter-ministry consolidation adjustments</i>	(142,911)	(301,906)	(301,906)	(291,032)	(201,102)	(201,102)
Consolidated Revenue	46,136	37,170	41,170	37,194	36,306	36,456
Ministry Program Expense	1,254,594	1,320,928	1,881,828	1,782,186	1,213,313	1,182,726
<i>Inter-ministry consolidation adjustments</i>	(12,911)	(15,206)	(24,706)	(16,032)	(16,102)	(16,102)
Consolidated Program Expense	1,241,683	1,305,722	1,857,122	1,766,154	1,197,211	1,166,624
Gain (Loss) on Disposal of Capital Assets	(771)	(5,000)	(5,000)	-	-	-
Write Down of Capital Assets	(858)	(10,000)	(10,000)	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
CONSOLIDATED NET OPERATING RESULT	(1,197,176)	(1,288,552)	(1,835,952)	(1,733,960)	(1,165,905)	(1,135,168)

Innovation and Science

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Dr. Lorne Taylor, *Minister of Innovation and Science*
February 3, 2000

MESSAGE FROM THE MINISTER

I am pleased to present the three-year business plan for the Ministry of Innovation and Science, outlining activities and plans relating to research, science, and technology in the province of Alberta.

While today's rapid pace of change is making it more and more difficult to plan ahead, I believe that the activities and investments outlined in this plan will help to create a framework for sustainable prosperity for all Albertans.

The key to economic success in this era of change is innovation. We must embrace new ideas if we are to become leaders in the global, knowledge-based economy.

The creation of this ministry in May 1999, reflects the Government's commitment to strengthening innovation and ensuring Albertans have the tools and the environment to help them thrive in the 21st century.

I am committed to ensuring that, over the next few years, we will move ahead and invest in areas that will help to secure a prosperous future for all Albertans. This business plan outlines long-term goals and strategies that will support activities in Alberta's research community and nurture the innovative spirit that will make this province a prominent and recognized leader in the global economy.

The key priorities for the Department of Innovation and Science, and its reporting agencies and organizations for the next three years include major initiatives and investments in areas of information and communications technology; life sciences and related technologies; climate change; as well as research activities in the sectors of agriculture, forestry, and energy. As well, government is responding to the recommendations of the 1997 *Growth Summit* and the 1999 *Roundtable on University Research* by creating the Alberta Heritage Foundation for Science and Engineering Research (AHFSER), recognizing that stable, long-term funding for research and development is critical to sustainable prosperity.

We believe that focusing on these priorities and investing in activities aimed at the future will have an impact on all Albertans. While it may be difficult to know all of the answers in a constantly changing world, Innovation and Science is dedicated to inspiring and enabling Albertans to find solutions that will help improve the economy and quality of life in our province and around the world.

[original signed]

Dr. Lorne Taylor

Minister

INVESTIGATING A BRIGHTER FUTURE THROUGH INNOVATION AND SCIENCE

The creation of the Ministry of Innovation and Science consolidates government's scientific research, development and application activities.

This strategic move brings the following entities "under one roof":

- Alberta Science, Research and Technology Authority (ASRA),
- Alberta Research Council (ARC),
- Alberta Energy Research Institute (AERI), (legislation pending, formerly AOSTRA)
- Alberta Agricultural Research Institute (AARI),
- Information Management and Technology Services,
- Office of the Chief Information Officer,
- Information and Communications Technologies, and
- University Research and Grant Programs.

Innovation and Science is unique in its organizational make up. Department staff work closely with boards whose representatives come from the private sector and industry. This structure allows for increased integration and efficiency of government research and development expenditures, technology commercialization and development of knowledge industries.

INTRODUCTION

Alberta's innovation system embodies not only research and development, but also the dissemination, commercialization and application of knowledge and technology. It includes human capital (people and skills), infrastructure, financial capital and a supportive business, social and political environment. The imaginative people who create and apply knowledge in new ways to improve the quality of Alberta's economy, communities, and environment are the heart of the innovation system, which is composed of thousands of people working in hundreds of institutions and businesses across the province.

Growth and development of Alberta's innovation system is critical to the well being and future prosperity of this province. Government, universities, and private enterprises all play important roles in converting research and technology into products and services that produce socio-economic benefits for Albertans.

OUR VISION

Alberta will be recognized locally and globally as a world leader in the development and application of science and technology that improves the well being and prosperity of its people and improves its communities and natural environment.

OUR MISSION

To enhance the contribution of science, research, and information and communications technology to the sustainable prosperity and quality of life of all Albertans.

OUR CORE BUSINESSES

1. Science and Research

Science and Research involves:

- managing and funding strategic investments in science and research,
- coordinating government science and research,
- providing strategic leadership for science and research in Alberta, and
- promoting a science culture in Alberta.

2. Technology Business and Industry Growth and Development

- Increasing the "knowledge industry" component of the Alberta economy by growing, attracting and retaining firms.
- Increasing the application of technology throughout the economy.

3. Government Information Technology

Government Information Technology ensures that the Government of Alberta is exemplary in the efficient and effective use of information and information and communications technology in providing services to all Albertans:

- coordinating the effective use of computer technology, voice and data networks, information systems and records management within government,
- establishing cross-government policies and standards for information and communications technology (ICT) to improve the efficiency and flexibility of government,
- identifying, facilitating and providing cross-government solutions for ICT, and
- identifying and promoting best practices through cross-government initiatives.

LINKAGES TO GOVERNMENT'S CORE BUSINESS AND GOALS

While Alberta's economy is still anchored to the traditional natural resource sectors of energy, agriculture and forestry, the new Ministry of Innovation and Science will move to diversify the provincial economy - particularly in the information and communications technology sector. New technology and innovation will be the drivers for our economy. Working in conjunction with other government departments, Economic Development in particular, Innovation and Science will implement the economic development plan and strategy to ensure all Albertans have the opportunity to take their entrepreneurial spirit across the globe.

Innovation and Science is one of three lead departments working on government's updated economic strategy, *Get Ready Alberta*. This strategy responds to important trends in our changing world to ensure that Alberta's future will be one of boundless opportunity.

As well, Innovation and Science will be working with Treasury and other departments to establish a legacy for the future with an endowment fund for science and engineering research. This new endowment fund, the Alberta Heritage Foundation for Science and Engineering Research (AHFSER) will attract investment, recruit top researchers from around the world and give our young people at universities and colleges the chance to train with some of the best minds in science using the latest technologies.

Science, research, and information and communications technology contribute to each of the three core businesses identified within the Alberta Government's Business Plan:

PEOPLE

The well being of Albertans will be sustained through the innovative application of knowledge and technology.

PROSPERITY

Alberta's economy will be sustainable and competitive through innovation, creation and use of knowledge and technology.

PRESERVATION

The well being of Alberta's communities and natural environment will be sustained through application of knowledge and technology.

ACRONYMS USED IN THIS BUSINESS PLAN:

AERI	Alberta Energy Research Institute
AHFSER	Alberta Heritage Foundation for Science and Engineering Research
ARC	Alberta Research Council
ASRA	Alberta Science, Research and Technology Authority
ICT	Information and Communications Technology
R & D	Research and Development
WEPA	Western Economic Partnership Agreement

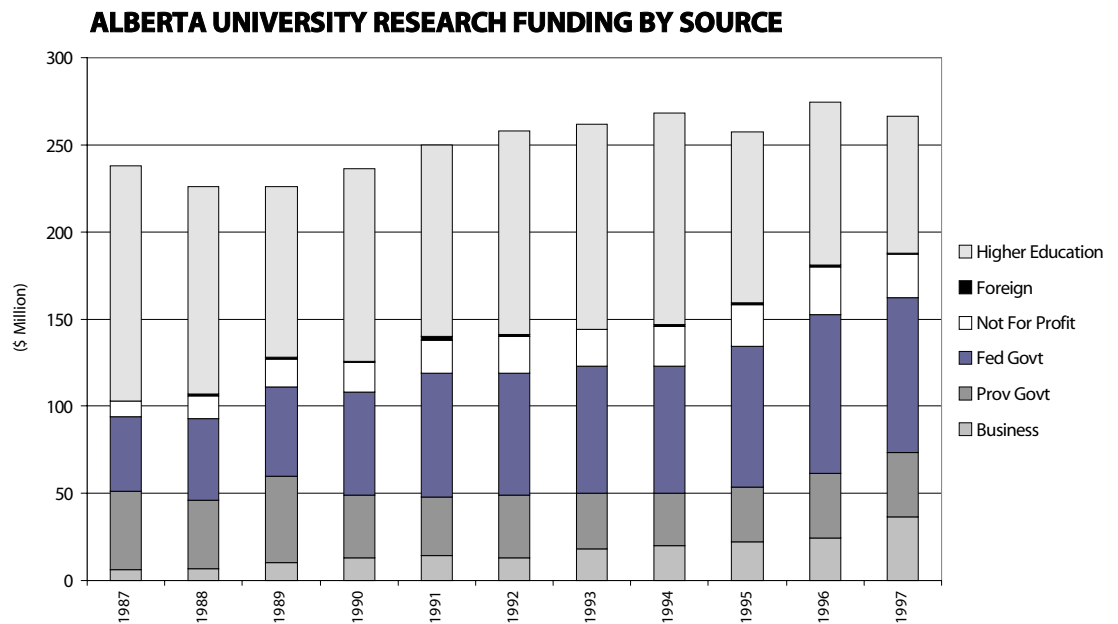
GOAL 1: ALBERTA HAS A HIGHLY QUALIFIED WORKFORCE TO SUPPORT INNOVATION AND SCIENCE

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Increase the number of knowledge workers in the Alberta economy. • Maintain and enhance faculty and graduate student quality and research excellence at universities and teaching hospitals. • Create 35,000 new jobs in the information and communications technology sector by 2005. • Increase the number of K-12 students who consider technology as a viable career opportunity. 	<ul style="list-style-type: none"> • Support university efforts to attract and keep talented researchers in areas of identified strengths through the Research Excellence Envelope. • Through iCORE (Informatics Circle of Research Excellence) attract and grow a critical mass of outstanding researchers in the fields of computer science, electrical and computer engineering, physics, mathematics and other ICT-related disciplines. • Continue to support and enhance COURSE (Coordination of University Research for Synergy and Effectiveness) with key stakeholders. • Select and fund research proposals that offer potential to train young researchers. • Create the Alberta Heritage Foundation for Science and Engineering Research (AHFSER) to ensure a strong, long-term base of science and engineering research at our post-secondary institutions and in the industrial sector, to expand Alberta's emerging knowledge-based economy.

KEY PERFORMANCE MEASURES

Total Sponsored Research Funding (overall and by source)

The ability of universities and teaching hospitals to attract research funding is an indicator of the quality of their faculty and their research programs. The more funding these institutions can attract, the better able they are to attract and retain world-class researchers. World-class researchers, in turn, attract a critical mass of talent. Targets will be included in the 2001-04 business plan.



Source: Most current data from Statistics Canada

Alberta ICT Advantage

Information and Communications Technology (ICT) is the world's strongest, fastest-growing economic sector. We want to create 35,000 new jobs in Alberta's ICT sector by 2005. Use results of survey products currently being fielded by Statistics Canada.

	1998 Actual ¹	1999-2000 Estimate	2004-05 Target ²
Number of jobs in Alberta's ICT sector	35,000 to 40,000	40,000	75,000

¹ **Source:** *Information and Communications Technology: A Strategy for Alberta*

² Target also is consistent with government's economic strategy, *Get Ready Alberta*.

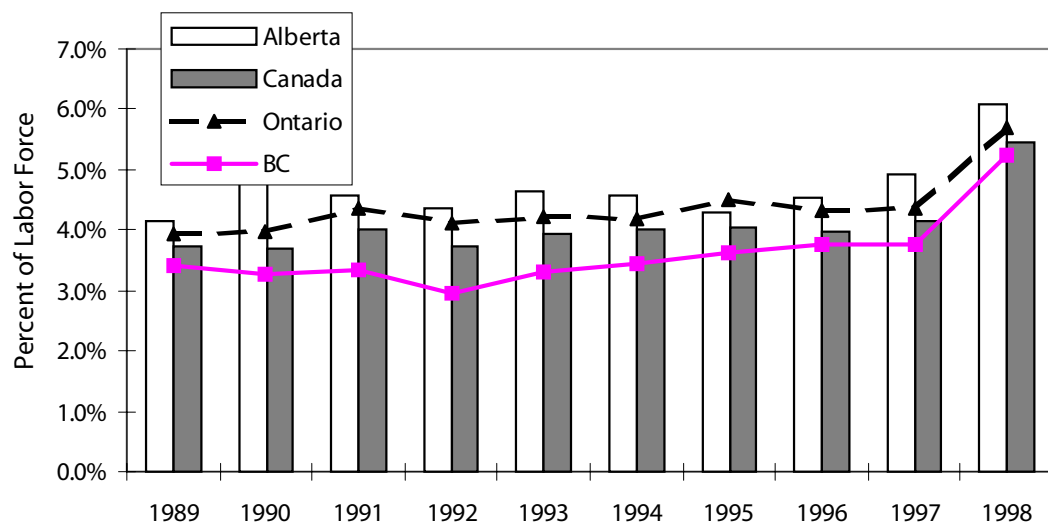
SUPPLEMENTARY PERFORMANCE MEASURE

Develop a measure showing the number of grade 12 students who have completed course requirements for entry into science and technology programs at the post-secondary level. Compare this with how many grade 12 students actually enter these programs.

Indicator: Scientists and Engineers as a Percentage of the Labour Force

Scientists and engineers play a critical role in the Innovation-Based economy as creators and implementers of the new ideas that result in new processes and new products. "Scientists and engineers as a percentage of the labour force" is one of the main indicators of the strength of Alberta's Human Capital Capacity. Strong Human Capital Capacity contributes to achieving growth in the innovation-based economy.

SCIENTISTS AND ENGINEERS



Source: Statistics Canada

GOAL 2: ALBERTA HAS A QUALITY SCIENCE, RESEARCH, AND INFORMATION AND COMMUNICATIONS TECHNOLOGY INFRASTRUCTURE

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Maintain and enhance the excellence of Alberta's science and research infrastructure. • Provide services and expertise that enable and support effective management and delivery of information, and information and communications technology within government. • Promote the continued development of Alberta's ICT infrastructure. 	<ul style="list-style-type: none"> • Make strategic investments to help modernize the research infrastructure in Alberta through the Science and Research Fund. • Make strategic investments to help modernize the research infrastructure at Alberta universities and teaching hospitals through the Intellectual Infrastructure Partnership Program. • Leverage investment in the Alberta Research Council. • Facilitate investment by the public and private sectors in programs designed to expand research and technology development capacity (infrastructure) in the province. • Provide reliable, cost-effective, province-wide information technology and shared network services. • Continue to achieve overall savings to taxpayers by working with extended stakeholders to develop solutions for their telecommunication requirements. • Develop and distribute an awareness package for Alberta businesses on how they can use electronic commerce to enhance competitiveness. • Continue to work with Economic Development and International and Intergovernmental Relations to implement projects approved under the Western Economic Partnership Agreement (WEPA) Phase III in the area of technology and innovation infrastructure. • Work with other government departments to develop a high-speed technology infrastructure so that all Albertans can access government services.

KEY PERFORMANCE MEASURES

High-Speed Connections

Identify the degree to which homes, businesses and schools have access to a high-speed internet infrastructure to which they can connect if they so choose. Use results of survey products currently being fielded by Statistics Canada.

Infrastructure Availability	1999-2000	2002-03 Targets ¹	2004-05 Targets ²
Homes	Collecting	80%	100%
Businesses	baseline	95%	100%
Schools	data.	100%	100%

¹ 2002-03 targets reflect goals identified in *Information and Communications Technology: A Strategy for Alberta*.

² 2004-05 targets are consistent with government's economic strategy, *Get Ready Alberta*.

Research and Technology Infrastructure

Develop a new measure to assess the quality and quantity of research and technology infrastructure at universities, teaching hospitals, and industrial and public research facilities. Use appropriate comparators.

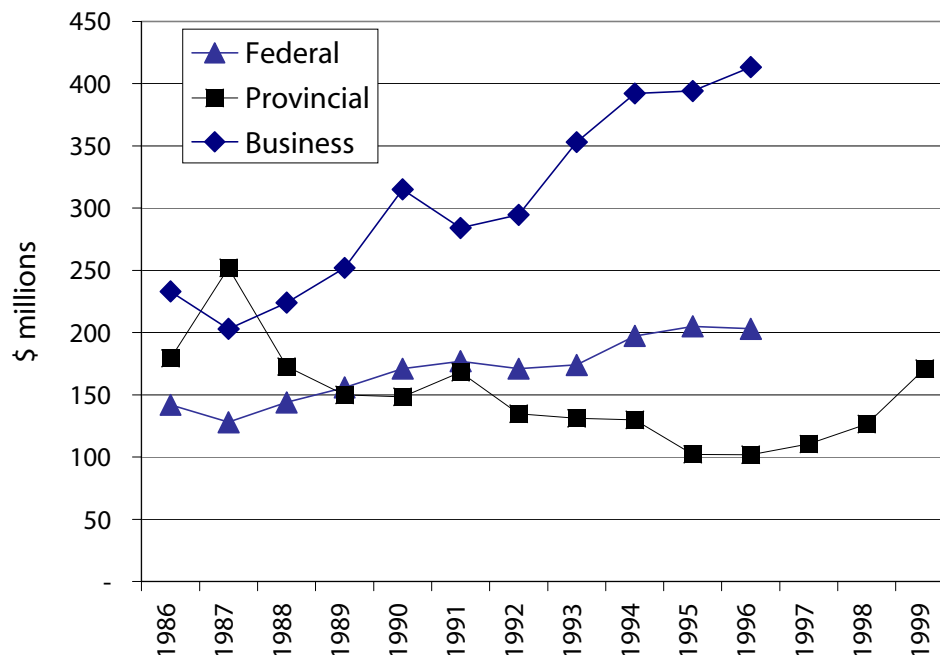
GOAL 3: ALBERTA HAS AN INTERNATIONALLY COMPETITIVE SCIENCE AND RESEARCH SYSTEM

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Increase Alberta's ability to attract research and development (R & D) investment from national and international sources. • Increase the investment in R & D from private and public sectors. 	<ul style="list-style-type: none"> • Provide leadership and advocacy in working with Alberta universities to maximize the return on the public's investment in research, and to promote research excellence. • Increase investment by building partnerships and funding collaborative research through industry-led consortia. • Promote increased R & D investment by the pharmaceutical industry in Alberta. • Provide strategic leadership in interprovincial and national-level science and research matters through intergovernmental liaison. • Promote growth of the biotechnology sector. • Promote implementation of ASRA's ICT Strategy. • Promote strategic coordination and enhancement of health research. • Promote coordination of science and research initiatives among government departments including Greenhouse Gas Emissions, agriculture, forestry, and energy. • Coordinate with ARC to ensure international sales of technologies and licences. • Increase effectiveness in research through collaboration of agencies and researchers. • Provide support to research and technology development initiatives important to future economic development and sustainability through commercialization and the attraction of investment to Alberta. • Create the Alberta Heritage Foundation for Science and Engineering Research (AHFSER) to ensure a strong, long-term base of science and engineering research at our post-secondary institutions and in the industrial sector, to expand Alberta's emerging knowledge-based economy.

KEY PERFORMANCE MEASURE

In an "innovation-based economy", investment in science and R & D is the primary driver of business growth and success. By 2005, we are aiming for a total R & D investment from all three sources of \$2 billion.

R & D INVESTMENT IN ALBERTA BY SOURCE



Source: Statistics Canada

GOAL 4: IN ALBERTA, THERE IS EFFECTIVE COMMERCIALIZATION AND ADOPTION OF SCIENCE AND TECHNOLOGY

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Alberta will be the preferred location for technology development and business innovation in Canada. • Increase commercialization and application of the results of R & D in Alberta. 	<ul style="list-style-type: none"> • Develop and promote network of University Technologies International (UTI) and the Industry Liaison Office (ILO) to actively encourage more companies to adopt new technologies. • Promote the Alberta Advantage to attract venture capital investments to Alberta. • Increase access to management and marketing assistance and provide information and support to facilitate adoption of research and technology development results. • Promote the use of electronic commerce among Albertans. • Promote and leverage the technology commercialization networks established in Alberta to maximize results. • Develop and implement a promotional package on the Alberta Advantage to key business ventures. • Promote economic development through the commercialization of research in existing and emerging industries and encourage the direct application of research in relevant public and private organizations.

KEY PERFORMANCE MEASURES

Business Innovation

To remain competitive on a long-term basis, Alberta businesses need to cultivate an innovative culture. Develop a measure showing the degree of adoption of new technologies by Alberta firms, as this reflects their desire for innovation and their future competitiveness. Use results of survey products currently being fielded by Statistics Canada.

Value-Added Industries

Alberta's economy is still strongly resource-based. Develop a measure on the expansion of Alberta's value-added industries, which support more stable, long-term economic growth. Use results of survey products currently being fielded by Statistics Canada.

GOAL 5: IN ALBERTA, THERE IS EFFECTIVE APPLICATION OF SCIENCE AND RESEARCH FOR IMPROVING STEWARDSHIP OF RESOURCES AND ENVIRONMENT

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Provide enabling technologies for sustainable development of energy resources. • Provide enabling technologies for sustainable development of agriculture resources. 	<ul style="list-style-type: none"> • Continue development of research and technology for future agriculture resources. • Continue development of research and technology for future energy resources. • Fund R & D that promotes environmentally sustainable development of Alberta's resources. • Increase effectiveness in research through collaboration of agencies and researchers. • Increase investment in research and R & D capacity related to environmental stewardship. • Together with Environment, continue to work on Greenhouse Gas management through Climate Change Central. • Refocus, reorganize, and build partnerships to stimulate energy-related research to address environmental concerns and reduce costs associated with energy development.

KEY PERFORMANCE MEASURES

Set targets for customer satisfaction and uptake of research.

GOAL 6: ALBERTA DEMONSTRATES EXCELLENCE IN THE DEVELOPMENT, DELIVERY AND USE OF INFORMATION, AND INFORMATION AND COMMUNICATIONS TECHNOLOGY IN THE DELIVERY OF GOVERNMENT SERVICES

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> • Effective delivery of government programs through the innovative use of information and communications technology. • Efficient delivery of government services through standardization, cross-government initiatives and/or outsourcing. • Government demonstrates the effective use of information, and information and communications technology by adopting new technologies. 	<ul style="list-style-type: none"> • Identify opportunities within the government which can be achieved through a shared service approach, thereby eliminating duplication of effort and investment. • Annually review and refine a corporate strategic framework for the use of information technology and information management initiatives, with input from ministries. • Lead information technology planning, standardization and ongoing development of a compatible, secure electronic information and communications infrastructure for government. • Harmonize, where appropriate, with national initiatives brought forward by the Public Sector CIO Council. • Facilitate the identification of best practices used inside and outside the public sector and facilitate their adoption enterprise-wide to achieve more effectiveness and efficiency. • Provide appropriate mechanisms to recognize and encourage both individuals and ministries to share solutions and best practices to develop information and communications technology solutions to common problems. • Develop cross-government information technology initiatives in partnership with Information Management and Technology Services, the Office of the CIO, Government Services and other departments. • Develop a corporate strategic framework for the use of information technology and information management initiatives with all ministries. • Continue to streamline and simplify access to government information through the "One-Window Access to Services" project, jointly with Government Services.

KEY PERFORMANCE MEASURES

Continue to develop measures for:

- Efficiency objective,
- Use of data standardization by ministries, and
- Use of data dictionary by ministries.

GOAL 7: ALBERTANS RECOGNIZE THE BENEFITS OF INNOVATION AND SCIENCE

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> Albertans understand the importance of science and research to their long-term prosperity and quality of life and support government investment in science and research. 	<ul style="list-style-type: none"> Promote science awareness and literacy. Communicate with Albertans regarding Innovation and Science successes and their benefits to Albertans. Work with provincial science and technology organizations to retain and increase industry support for research. Work with provincial science and technology associations to promote increased application of research results by producers, processors, policy makers and the general public. Work with key Alberta science, research and technology organizations to enhance the science culture and literacy within the province. Work with other government departments to develop a high-speed technology infrastructure so that all Albertans can access government services.

KEY PERFORMANCE MEASURES

Continue to develop measure on student and parent perceptions of science and technology as a career choice.

Continue to develop measure on public perception of the benefits of innovation and science.

GOAL 8: THE MINISTRY OF INNOVATION AND SCIENCE LEADS AND SUPPORTS THE INNOVATIVE AND EFFECTIVE MANAGEMENT OF HUMAN RESOURCE CAPITAL

OBJECTIVES	STRATEGIES
<ul style="list-style-type: none"> Maintain and increase staff skill, talent and understanding of innovation and science. Innovation and Science staff will demonstrate exemplary use and management of science, research, and information and communications technology. 	<ul style="list-style-type: none"> In partnership with the Personnel Administration Office, develop: <ul style="list-style-type: none"> competency requirements for employees, policy regarding employee development/training (including targets), and a succession plan for employees. Continue to implement the government Human Resource Strategy. Provide cross-government leadership in the area of co-op programs, internship programs and MBA commercialization opportunities within the civil service. Develop and implement a plan to ensure a positive work environment for employees including opportunities for development.

KEY PERFORMANCE MEASURES

Percentage of employees who understand how their work contributes to the Innovation and Science Business Plan.

Set targets based on data collected in 1999/2000.

Percentage of employees who are satisfied with their employment at Innovation and Science. Set targets based on data collected in 1999/2000.

Development of supports and strategies for continuous learning.

Development of leadership continuity strategies for key positions.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	1,448	40,940	40,250	40,832	40,838	40,844
Transfers from Government of Canada	1,738	-	150	1,625	825	700
Investment Income	1,127	210	210	190	190	190
Other Revenue	49,180	51,441	53,531	68,982	73,243	78,086
MINISTRY REVENUE	53,493	92,591	94,141	111,629	115,096	119,820
EXPENSE						
Program						
Ministry Support Services	4,169	4,000	4,000	4,240	4,380	4,380
Office of the Chief Information Officer	1,817	1,800	1,800	1,810	1,820	1,820
Information Technology Services	55,171	57,623	59,866	73,380	69,300	70,040
Research and Technology Commercialization	1,347	3,200	3,200	4,140	3,660	3,660
Agriculture and Life Sciences Research	12,140	11,200	10,660	10,327	10,371	10,262
Energy Research and Development	15,279	9,000	9,000	6,500	6,500	6,500
Contract and Grants Administration	46,234	52,422	50,387	57,765	55,553	53,630
Alberta Research Council Inc.	47,772	52,398	55,505	63,441	65,870	73,030
Valuation Adjustment	451	-	-	-	-	-
Consolidated Expense	184,380	191,643	194,418	221,603	217,454	223,322
Gain (Loss) on Disposal of Capital Assets	(111)	-	-	-	-	-
Write Down of Capital Assets	(1,034)	-	(440)	-	-	-
NET OPERATING RESULT	(132,032)	(99,052)	(100,717)	(109,974)	(102,358)	(103,502)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	53,493	92,591	94,141	111,629	115,096	119,820
Inter-ministry consolidation adjustments	(27,776)	(69,220)	(67,670)	(76,837)	(77,198)	(77,619)
Consolidated Revenue	25,717	23,371	26,471	34,792	37,898	42,201
Ministry Program Expense	184,380	191,643	194,418	221,603	217,454	223,322
Inter-ministry consolidation adjustments	(26,328)	(28,280)	(26,980)	(36,005)	(36,360)	(36,775)
Consolidated Program Expense	158,052	163,363	167,438	185,598	181,094	186,547
Gain (Loss) on Disposal of Capital Assets	(111)	-	-	-	-	-
Write Down of Capital Assets	(1,034)	-	(440)	-	-	-
Inter-ministry consolidation adjustments	-	-	440	-	-	-
CONSOLIDATED NET OPERATING RESULT	(133,480)	(139,992)	(140,967)	(150,806)	(143,196)	(144,346)

International and Intergovernmental Relations

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Shirley McClellan, *Minister of International and Intergovernmental Relations*
February 1, 2000

VISION

“A strong Alberta, active in an open world and in a prosperous, united Canada.”

MISSION

To lead the development of government-wide strategies and policies for Alberta’s relations with international governments and organizations; federal, provincial and territorial governments in Canada; and Aboriginal governments, communities and organizations.

CORE BUSINESS

To provide leadership in the management of Alberta’s international, intergovernmental and Aboriginal relationships. Sound government-to-government relationships are key elements in helping to secure Alberta’s future well-being.

To fulfil this leadership role, coordinated Alberta strategies are essential. Development and implementation of these strategies require close cooperation with other Alberta ministries and strategic partnerships with public, private and Aboriginal organizations, and Aboriginal communities.

The government’s commitment to Aboriginal people is reflected in the creation of an Associate Minister of Aboriginal Affairs within the Ministry.

Key services provided by the department include the following:

- *Advancing Alberta’s interests* through intergovernmental negotiations and discussions
- *Coordinating Alberta’s strategies* relating to international, intergovernmental and Aboriginal relations
- Providing *strategic advice and policy analysis* to Alberta ministries and other clients
- Obtaining, supplying and analyzing *information* for Alberta ministries and other clients

CLIENTS AND PARTNERS

The department serves the people of Alberta by working towards goals that advance the social and economic well-being of all Albertans. The department’s key clients are the Premier, Cabinet, Caucus, and other departments and agencies of the Alberta government.

The work of the department often involves partnerships:

- with other governments – internationally and within Canada
- with Aboriginal governments and communities
- with Alberta organizations, institutions and businesses
- with other government departments

The department works with Aboriginal governments and communities to have their requests and views heard within the Alberta government. The department also works with other Alberta ministries to develop policies and strategies to address the needs of Aboriginal people. This includes providing guidance on issues relating to appropriate protocols and consultation strategies with Aboriginal communities as well as knowledge of and sensitivity to Aboriginal cultures in Alberta.

Building strong and cooperative relationships with our clients and partners in the areas of international, intergovernmental and Aboriginal relations is critical to the success of the department.

GOALS

The department contributes to all three of the core businesses of the Government of Alberta: *people, prosperity and preservation*. The department's three key goals are:

- To secure benefits for Alberta from strengthened international relations.
- To secure benefits for Alberta as an equal partner in a revitalized, united Canada.
- To support Aboriginal people and governments in achieving self-reliance and enhanced well-being.

GOALS/STRATEGIES

GOAL 1: TO SECURE BENEFITS FOR ALBERTA FROM STRENGTHENED INTERNATIONAL RELATIONS

KEY RESULTS	STRATEGIES
<p>1.1 Strengthened Alberta intergovernmental relations with key foreign economic partners.</p>	<ul style="list-style-type: none"> a) Manage Alberta's transboundary relations with the United States; build/maintain alliances with key decision-makers (e.g., US federal and state governments, Western Governors, Pacific North West Economic Region (PNWER)), work with US public and private sector organizations in adopting a collaborative approach to improving the flow of goods, services, and people. b) Work with other Alberta ministries to design and implement Alberta's international strategies in a targeted, coherent manner. c) Build effective multi-sector special relationships (Special Relationships (SR)) with targeted sub-national governments in key trading partners. Manage other cooperation agreements on economic cooperation, trade and investment. d) Promote the Alberta Advantage to foreign governmental decision-makers by planning missions abroad (e.g., Ministerial, Premier and Team Canada missions), and by developing focused/targeted programs for incoming international delegations. Promote, plan and assist in coordination of multilateral and bilateral conference/ meetings, etc. to be held in Alberta. e) Implement an action plan for Alberta government participation in international development projects, in cooperation with the Alberta private sector and non-government organizations, to improve governance structures in developing countries and emerging markets.

KEY RESULTS	STRATEGIES
<p>1.2 Expanded trade liberalization and foreign market access for Albertans through international trade and investment agreements.</p>	<ul style="list-style-type: none"> a) Remove or reduce barriers to trade and investment through direct negotiation and by participating with the federal government in its negotiations to ensure Alberta's objectives are pursued. b) Develop a formal federal-provincial agreement for full provincial participation in Canada's negotiation of agreements that affect provincial jurisdictions or interests. c) Work with private and public sector organizations to pursue the benefits of freer trade. d) Manage government-wide implementation of the North American Free Trade Agreement (NAFTA), the World Trade Organization (WTO) Agreement and other agreements; anticipate and prevent disputes. e) Coordinate Alberta's participation in WTO negotiations on issues involving provincial jurisdiction (e.g., environment, labour, agriculture, competition and business regulation, and services) and in other regional and multilateral negotiations (e.g., Free Trade Agreement of the Americas (FTAA), APEC). f) Manage disputes and defend Alberta's interests under NAFTA, WTO and other agreements. g) Work with other Alberta ministries to implement the trade policy component of Alberta's international strategy in a targeted, coherent manner.
<p>1.3 Canadian foreign policies and positions which reflect Alberta's priorities and interests.</p>	<ul style="list-style-type: none"> a) Advance Alberta's positions in Ottawa and internationally on priority issues (e.g., economic sanctions, agricultural trade liberalization, oil sands investment, climate change and participation in international economic commission meetings).

GOAL 2: TO SECURE BENEFITS FOR ALBERTA AS AN EQUAL PARTNER IN A REVITALIZED, UNITED CANADA

KEY RESULTS	STRATEGIES
2.1 Effective participation by Alberta in the federation.	<ul style="list-style-type: none"> a) Advance Alberta’s interests and ensure that Alberta priorities are addressed at intergovernmental meetings of Ministers and officials. b) Provide policy analysis and strategies and coordinate input from other Alberta ministries for Alberta’s participation in First Ministers’ meetings, Premiers’ Conferences, and Ministerial meetings. c) Develop strategies and policy options, in conjunction with Alberta ministries, to enable Alberta to receive a fair share of federal funding. d) Work with Alberta ministries to develop and implement coordinated and consistent approaches to intergovernmental issues and processes. e) Assist Alberta ministries in the development of intergovernmental agreements that reflect Alberta’s intergovernmental objectives and priorities.
2.2 A federal system that better serves Albertans’ needs.	<ul style="list-style-type: none"> a) Implement, in conjunction with Alberta ministries, “A Framework to Improve the Social Union for Canadians” in a manner consistent with Alberta’s intergovernmental interests. b) Promote both interprovincial and federal-provincial solutions to improve the efficiency and effectiveness of the federation through the reduction of overlap and duplication between governments, the reform of institutions (e.g., the Senate) and the reform of financial arrangements (fiscal rebalancing). c) Promote federal-provincial solutions to redesign federal-provincial financial arrangements including the Canada Health and Social Transfer (CHST), equalization and cost-sharing arrangements. d) Develop agreements and processes to ensure that no new national programs in areas of provincial jurisdiction are developed without provincial consultation and approval.
2.3 Effective leadership by Alberta that supports a strong and united Canada.	<ul style="list-style-type: none"> a) Develop policy recommendations and strategies on national unity and other related issues as they emerge.
2.4 Canadian internal trade liberalization which promotes the freer flow of goods, services, capital and labour across Canada.	<ul style="list-style-type: none"> a) Coordinate Alberta participation in the Agreement on Internal Trade (AIT) to reduce barriers to trade, investment and labour mobility through negotiation with the federal government and provinces. b) Manage government-wide implementation of the Agreement on Internal Trade (AIT). Anticipate and prevent disputes. c) Manage complaints and defend Alberta’s interests in AIT disputes. d) Consult and work with private and public sector organizations to pursue the benefits of freer trade. e) Work with other Canadian governments to reduce the use of investment incentives, which fiscally skew business decisions.

GOAL 3: TO SUPPORT ABORIGINAL PEOPLE AND GOVERNMENTS IN ACHIEVING SELF-RELIANCE AND ENHANCED WELL-BEING

KEY RESULTS	STRATEGIES
<p>3.1 A coordinated provincial approach to Alberta's relationship with Aboriginal people.</p>	<ul style="list-style-type: none"> a) Develop (implement) a government-wide Aboriginal Policy Framework to ensure a constructive and consistent approach to relationships with Aboriginal governments and people to address socio-economic, natural resource, governance and responsibility issues. b) Work with other Alberta Ministries, as required, to assist them in developing Ministry-specific Aboriginal strategies to be included in their future business plans and reported on in their annual reports, consistent with the Aboriginal Policy Framework and Aboriginal policy initiative. c) Assist in the development of government-wide measures of Aboriginal well-being and self-reliance. d) Develop strategies, as required, to guide Alberta's participation in self-government discussions. e) Support First Nations in their efforts to resist attempts by the federal government to limit its responsibilities and funding for First Nation infrastructure, programs and services. f) Promote government-to-government relationships and initiatives with Aboriginal governments. g) Assist provincial departments, the private and public sector in establishing and maintaining constructive relationships with Aboriginal communities and people. h) Acquire, prepare and distribute Aboriginal specific data for use internally, by provincial departments, Aboriginal governments and organizations, other governments and agencies, the private sector, academic institutions and the public. i) Coordinate Alberta's participation in discussions with federal/provincial/territorial governments and national Aboriginal organizations to assist Aboriginal communities in Alberta to benefit from national-level initiatives (e.g., National Aboriginal Youth Strategy, Ongoing Process of Dialogue). j) Promote cross-cultural awareness and understanding.
<p>3.2 Increased self-reliance and well-being of Aboriginal communities and people.</p>	<ul style="list-style-type: none"> a) Work with Aboriginal governments/organizations to develop policies, strategies and capacity to deliver and be accountable for programs and services within their communities, including the provision of funding and technical support. b) Promote Aboriginal involvement in joint ventures with industry. c) Work with provincial departments, Aboriginal governments and communities and industry to use existing mechanisms, and where necessary development new ones, to ensure appropriate consultation on resource development and land use management decisions on provincial crown land. d) Work with Metis Nation of Alberta Association (MNAA) and provincial ministries to implement the 1999 MNAA Framework Agreement. e) In consultation with other Alberta ministries, Aboriginal people and federal ministries, identify and develop opportunities for Aboriginal communities/organizations and the private sector to work together on initiatives that enable Aboriginal people to participate in educational/ training and economic development opportunities. f) Establish, in consultation with provincial departments, First Nations and industry, technical guidelines for traditional use studies.

KEY RESULTS	STRATEGIES
3.3 Settlement of those Indian land claims for which the province has a responsibility in a way which is fair and equitable to all parties.	<ul style="list-style-type: none"> a) Proactively encourage the timely settlement of all outstanding treaty entitlement claims for which the Province has some obligation under the Natural Resources Transfer Agreement. b) Represent the province in all land claims negotiations with the federal government and First Nations and coordinate the participation of relevant provincial ministries. c) Coordinate the implementation of land claims settlement agreements and ensure that any obligations of the Province have been met. d) In cooperation with Alberta Justice, manage Aboriginal land claims litigation in a way which best serves the interests of the Province.
3.4 Accountable, self-regulating, and self-reliant Metis Settlement governments.	<ul style="list-style-type: none"> a) Assist the Metis Settlements General Council to develop and implement business plans, including reporting on accomplishments through appropriate performance indicators. b) With the Metis Settlements General Council, identify opportunities for greater federal government contributions to programs and services for Settlements. c) With the General Council, evaluate the progress towards appropriate governance models, management systems, and economic viability, for the Metis Settlements and for the General Council. Implement improvements to enable the phasing out of the Metis Settlements Transition Commission as soon as possible. d) Assist the Metis Settlements in developing legislative amendments to the governance structure.

PERFORMANCE MEASURES/INDICATORS

International and Intergovernmental Relations has several methods of measuring its performance, including the following:

1. Reports on department Performance (e.g., Annual Report, mission reports)
2. Client Satisfaction Surveys
3. Intermediate Outcomes
4. Secondary Indicators
5. Polling data on the views of Albertans

1. REPORTS ON DEPARTMENT PERFORMANCE

Because the department's outcomes are often long term, dependent on factors outside the control of the department, and are difficult to present as quantitative data, the department provides a detailed narrative record of its achievements and activities. The Annual Report documents the department's accomplishments for each goal and provides a narrative outlining events and outcomes.

It is the intention of the Ministry to include within future Annual Reports a summary of the Report of the Metis Settlements Appeal Tribunal and the Metis Settlements Transition Commission. Adding information from these two organizations for which the Ministry has responsibility will enable users of the Annual Report to obtain additional information about the Ministry's responsibilities and accomplishments.

Other assessments are also done at the conclusion of major conferences, trade negotiations or missions to assess how Alberta fared in achieving its objectives.

2. CLIENT SATISFACTION SURVEYS

Another measure of outcomes for International and Intergovernmental Relations is stakeholder or client satisfaction. To achieve its goals, the department works closely with Alberta ministers and ministries, and other organizations in the province. Through periodic surveys, the department consults these clients for their evaluation of its contribution to advancing Alberta's priorities and positions. The 1999 Client Survey indicated that government clients consistently rate the department at a high level of satisfaction with the services provided. This was the third broad survey completed by the department. The earlier surveys, completed in 1995 and in 1997, indicated a level of satisfaction of close to 4 out of 5. The 1999 survey results were similar, with a target level of 4 out of 5 achieved in virtually all areas of services provided. Client Surveys continue to be an important component of the department's mix of measurement tools.

3. MEASURING INTERMEDIATE OUTCOMES

The department prepares status reports or contributes to reports on major projects. Since these projects are multi-year ones, the approach of preparing regular progress reports or measuring intermediate outcomes allows governments and taxpayers to keep track of the progress of particularly complex, long-term issues. Examples of this approach are regular status reports that measure the implementation of the Agreement on Internal Trade and the progress of complaints and disputes under that agreement. Other examples are the regular Progress Reports to Premiers by the interprovincial Council on Social Policy Renewal, and communiqués from annual meetings of Premiers. The International and Intergovernmental Relations departmental website will include updates on preparations for and progress in domestic and international trade negotiations (e.g., WTO and the AIT). The website will also provide an opportunity for reaction and comments from the business community and the public.

4. SECONDARY INDICATORS

The department reports on a number of secondary indicators that track macroeconomic and socio-demographic trends. While these are not direct measures of the department's performance, they do provide an indication of the environment in which the department is operating. Trade statistics, for example, track how the province is faring in export performance. However, it must be emphasized that export performance cannot be attributed to any one factor. Rather it is the result of a number of interconnected factors. In some cases, exports increase because of fluctuations in the world price for commodities such as oil, gas or wheat, or in the value of the Canadian dollar. In other cases, Alberta's trade performance reflects the aggressiveness of the private sector in opening up new markets. Some of the increase may be attributed to the efforts of the Government of Alberta to remove barriers to trade in key markets, or to the government's efforts to "open doors" in key foreign markets for Alberta businesses through targeted trade missions or by receiving foreign visitors.

Aboriginal socio-demographic data are another useful secondary indicator. These trends provide valuable information on the needs of the Aboriginal people in Alberta. This

information assists provincial departments and agencies in developing policies, programs and services to meet the needs of Aboriginal people.

5. PUBLIC POLLING DATA

An important measure of how the Alberta government is performing in the areas of both international and intergovernmental relations is public polling data that measures the satisfaction level of Albertans with the performance of the provincial government in these areas. The polling data does not relate directly to the performance of the department only, but tracks the performance of the government. However, the department does play an important role in supporting the Premier and his cabinet colleagues in achieving these intergovernmental and Aboriginal goals. The polling data is based on a regular national opinion poll conducted by Environics Canada, surveying the views of Canadians regarding the performance of their provincial and federal governments. This is reported in the *Focus Canada Report*.

Alberta's target is to maintain the government's public approval rating in federal-provincial relations on a par with the average of four other provinces (British Columbia, Saskatchewan, Manitoba, and Ontario). These provinces are used as a comparator as they are the provinces closest to Alberta in terms of geography, history, economic base, social patterns and approaches to federalism. Alberta's intergovernmental approval rating in 1998 was 71 per cent. The four province average was 50 per cent and the federal government rating was 39 per cent.

A similar poll on Aboriginal relations taken in 1997 showed an Alberta approval rating of 51 per cent versus a four-province average of 32 per cent. No polling was conducted on this question in 1998, but the question has been reinstated by Environics for 1999.

GOVERNMENT-WIDE GOALS

Much of the Ministry's work relates to Goal 18 of the Government Business Plan: *Alberta will work with other governments and maintain its strong position in Canada*. The Ministry is also developing government-wide measures relating to Aboriginal well-being and self-reliance, which would involve most other ministries.

As well, the Ministry strategies contribute to the realization of the following government-wide goals:

- Goal 2: Our children will be well cared for, safe, successful at learning and healthy (IIR outcomes 2.2 and 3.2)
- Goal 6: Alberta will have a prosperous economy (IIR outcomes 1.1, 1.2, 2.4 and 3.2)
- Goal 7: Our workforce will be skilled and productive (IIR outcomes 1.2, 2.4 and 3.2)
- Goal 13: Alberta businesses will increase exports (IIR outcomes 1.1, 1.2 and 2.4)

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	-	11,300	11,300	-	-	-
Other Revenue	50	-	5	-	-	-
MINISTRY REVENUE	50	11,300	11,305	-	-	-
EXPENSE						
Program						
International and Intergovernmental Relations	12,506	12,154	16,501	14,137	14,569	17,091
Metis Settlements Governance	12,529	11,806	11,806	10,084	9,794	7,429
Metis Settlements Legislation	10,000	10,000	10,000	10,000	10,000	10,000
MINISTRY EXPENSE	35,035	33,960	38,307	34,221	34,363	34,520
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(34,985)	(22,660)	(27,002)	(34,221)	(34,363)	(34,520)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	50	11,300	11,305	-	-	-
Inter-ministry consolidation adjustments	-	(11,300)	(11,300)	-	-	-
Consolidated Revenue	50	-	5	-	-	-
Ministry Program Expense	35,035	33,960	38,307	34,221	34,363	34,520
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	35,035	33,960	38,307	34,221	34,363	34,520
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(34,985)	(33,960)	(38,302)	(34,221)	(34,363)	(34,520)

APPENDIX

CROSS-GOVERNMENT INITIATIVES

ABORIGINAL POLICY FRAMEWORK

A proposed Aboriginal Policy Framework was approved by Cabinet in July 1999, for consultation with Aboriginal organizations, industry, local and federal governments and other interested Albertans.

The proposed framework will set out the structure for Alberta government policies that address the needs of Aboriginal people. It consists of three goals: the Government of Alberta will

- 1) work with Aboriginal people to improve individual and community well-being and self-reliance;
- 2) manage natural resources for the benefit of all Albertans, in a way that takes the existing treaty and other constitutional rights of Aboriginal people into account; and
- 3) clarify its own roles and responsibilities with respect to Aboriginal people.

The consultation process concluded on January 31, 2000. The proposed framework will be revised to reflect, where possible, the input during the consultation process. A revised framework will be submitted to Cabinet for approval by April 2000.

Implementation of the key commitments in the Aboriginal Policy Framework involves most Alberta government departments. As a result, Cabinet has decided to implement an Aboriginal Policy Initiative as one of the four major cross-government initiatives for 2000 – 2001. This will also involve the adoption of a Government Business Planning Goal directed to Aboriginal well-being and economic development.

FRAMEWORK FOR INTERNATIONAL STRATEGIES

One of the other cross-government initiatives is the Framework for International Strategies. The Framework outlines Alberta's three cross-government core businesses in the international sphere as follows:

- Building International Relations
- Removing Trade and Investment Barriers
- Marketing Trade, Tourism, and Investment

International and Intergovernmental Relations will ensure that the international policies and activities of Alberta departments are coordinated so that programs and strategies are consistent with the recently adopted Framework for Alberta's International Strategies. The Framework will focus on the strategic international priorities for Alberta, and the specific role the Alberta government can play in pursuing these.

Justice

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Dave Hancock, Q.C., *Minister of Justice and Attorney General*
February 1, 2000

MISSION STATEMENT

The Mission of Alberta Justice is to ensure equality and fairness in the administration of justice in Alberta.

As a result of the Justice Summit, we are currently undertaking a review and development of our Ministry's vision, mission and core values. This will involve dialogue between Ministry staff and the public and will be reflected in future business plans.

Albertans want their homes and communities to be safe places in which to raise their families and to do business. Promoting safe communities in all our programs will remain as our primary objective in this planning period.

OUR STARTING POINT: THE SUMMIT ON JUSTICE

The 2000-03 business plan for Alberta Justice represents a watershed in the administration of justice in the province as it represents the Ministry's response to the Alberta Summit on Justice. In January 1999, the Alberta Summit on Justice brought together representatives from justice-related agencies, volunteer organizations, stakeholders and citizens-at-large to address issues of concern regarding the justice system in Alberta. The Summit on Justice was convened to help make Alberta's good justice system better. Of the 136 delegates who attended the Summit, most were randomly selected from across the province based on demographics such as gender, age, occupation and First Nation/Metis considerations. Others were representatives from sectors with an interest in justice issues. The Summit was convened to ask Albertans for recommendations that would promote public confidence in the administration of justice.

Stakeholders and the public welcomed the government addressing outstanding justice issues. The *Final Report: Alberta Summit on Justice* was prepared by an outside steering committee. The report can be found on the website <http://www.gov.ab.ca/justicesummit/> (click on "What's New", then click on "Response of the Government of Alberta"). The report identified 25 key recommendations in eight theme areas that were sound, practical and, most of all, "doable". These themes are as follows:

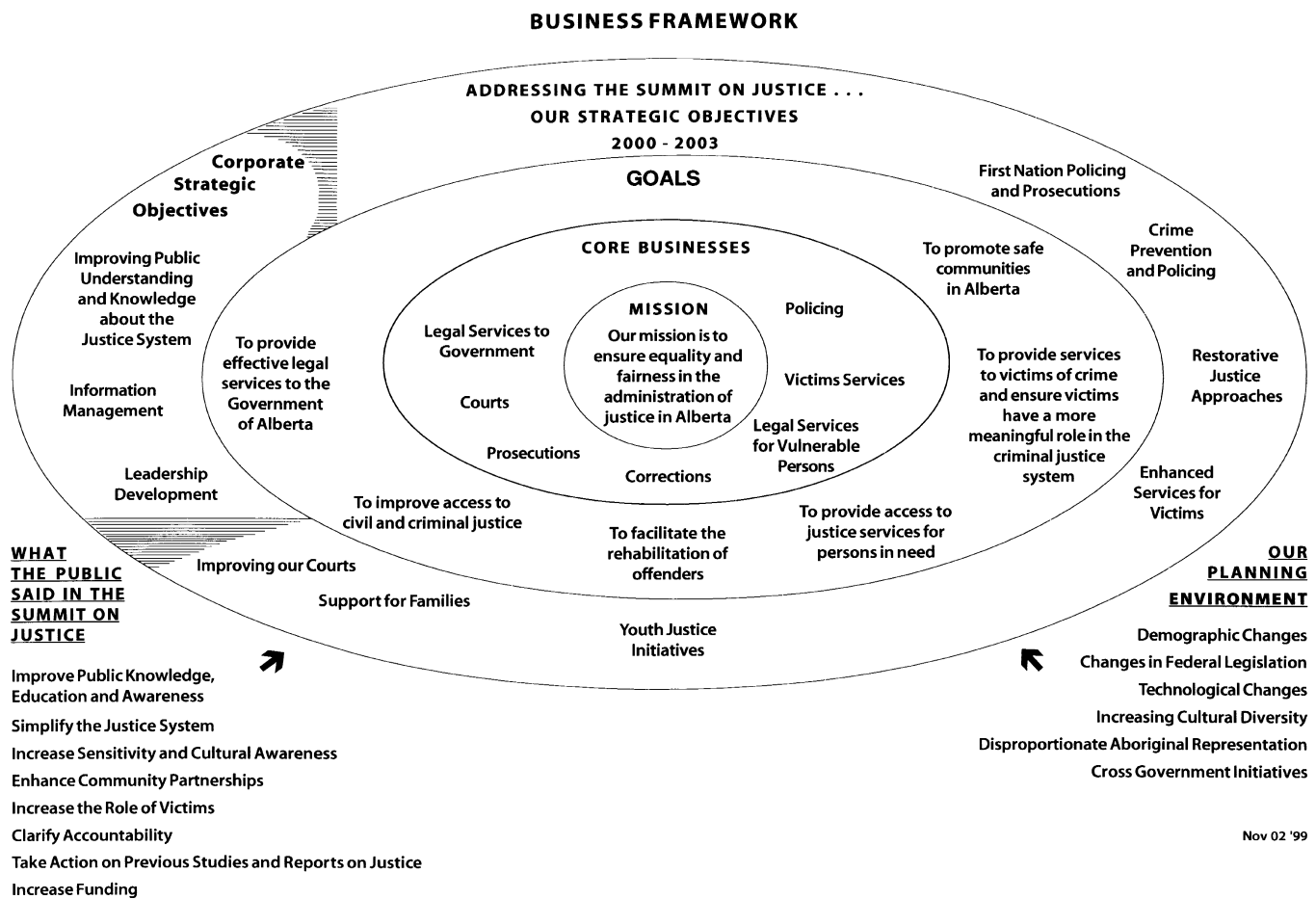
- Improve public knowledge, education and awareness
- Simplify the justice system
- Increase sensitivity and cultural awareness
- Enhance community partnerships
- Increase the role of victims
- Clarify accountability
- Take action on previous studies and reports on justice
- Increase funding

In May 1999, the government published a response to the recommendations, agreeing that virtually all recommendations in the report would be addressed in the immediate, short or longer term. The Ministry has made a commitment to regularly report on the progress it makes towards addressing these recommendations.

The Steering Committee for the Justice Summit consisting of members from the justice community, has been asked to continue on as a Justice Policy Advisory Committee. This

committee will monitor progress towards implementation of the Summit recommendations; provide linkages to all stakeholders in the formal justice system; and assist in continuing partnerships between Ministry, non-governmental organizations, the private sector, and communities. The Justice Policy Advisory Committee will also encourage non-governmental organizations, the private sector and communities to implement the recommendations of the Justice Summit which require broader action.

This business plan has, as a primary focus, the implementation of the recommendations of the Summit on Justice.



OUR PLANNING ENVIRONMENT

In addition to the Summit on Justice, the Alberta Justice business plan has considered the following environmental factors in setting out our strategic objectives for 2000-03:

Social and Economic Change: Divorced, common-law and single-parent families have increased. Children are experiencing more parental separation and growing up in non-traditional families. These trends will continue to contribute to an increase in the number of people accessing family courts.

There is a growing population of immigrants in Canada who originate from all parts of the world. It is important that the justice system be available, understandable and more sensitive to cultural diversity.

Demographics: Canada's population is aging. Due to declining fertility rates, there is a decreasing proportion of young adults "at risk" of committing crime or being victims. Due to increased longevity, there is an increase in the proportion of elderly who are fearful of crime.

Canada's Aboriginal population is growing twice as fast as the country's total population and it is also getting younger. In Alberta, Aboriginal people are over-represented in the prison population. Alberta Justice needs to rise to the challenge of delivering services to Aboriginal people that will support community development and reduce the rate of incarceration of Aboriginal offenders.

Justice is a Shared Responsibility: Justice is a shared responsibility between the federal and provincial governments. While the provincial Legislature is responsible for the administration of justice, property and civil rights, the federal Parliament is responsible for criminal law and procedures, which includes Youth Justice, and the laws relating to divorce, immigration, bankruptcy and inter-provincial trade and commerce. The provincial and federal government must work together to provide Canadians a safe and secure country. The courts are constitutionally independent entities and the government has a responsibility to provide the necessary resources for their effective administration.

Public Confidence: Public confidence in the Ministry of Justice drops as the public's fear of crime increases. There is more widespread and immediate access to crime event information through the media, which in turn increases the fear of crime. The Summit on Justice was established to address legitimate public concerns such as crime prevention and victims' rights, with a view to increase the public's confidence in the justice system.

Accessibility to Justice Services: Accessibility to justice services entails shifting from a single court-based dispute resolution mechanism to a variety of alternate dispute resolution mechanisms. These will include mediation, alternative measures and restorative justice techniques. These mechanisms can provide cost effective and timely resolution in appropriate cases.

Technology and Globalization: Technology has facilitated the rapid movement of people, capital and information. While this has resulted in a global economy, it has also produced crime that is global in scope. The challenge for the Ministry will be to partner with national and international enforcement agencies to produce a credible response to global economic and organized crime.

Accountability: Increasingly, Albertans are looking to the public sector to account for results. The performance measures against which our programs are judged provide an objective assessment of the progress of the Ministry in achieving its goals. Programs must exemplify excellence in the level of service delivery, while maintaining the necessary oversight to ensure the public interest is respected in all aspects of the justice system.

ALBERTA JUSTICE STRATEGIC OBJECTIVES FOR 2000-03

For the coming planning period, Alberta Justice will focus on a number of key strategic objectives which will improve the delivery of our core businesses in a manner that honours the recommendations of the Summit on Justice. These strategic objectives include the following:

Support for Families: Family law reform has been recommended in a number of forums including: the MLA Review of the Maintenance Enforcement Program and Child Access; the Federal Report of the Special Joint Committee on Child Custody and Access; and the Justice Summit. These forums have recognized that the volume of family law cases before the courts has increased and court processes can be costly. In addition, different levels of courts have jurisdiction in the family law area. Access by Albertans to family law can be improved through a consolidation and streamlining of both the family law legislation and court processes. These laws are currently found within a variety of different statutes. As well, many of the current laws have not been reviewed for a number of years.

Family law will be reviewed and innovative reforms proposed which will improve access by Albertans to family justice. Review and a multi-level consultation will take place in 2000-01, with legislation coming forward in 2001-02. Justice will continue to work with the Ministry of Children's Services to ensure that the Maintenance Enforcement Program, family mediation services and other child focussed programs continue to provide children with timely and appropriate assistance.

Support for Families is one of the principle means by which we will achieve our fifth goal, "To improve access to civil and criminal justice".

Youth Justice Initiatives: The nature of the change to services for young offenders contemplated by the new *Youth Criminal Justice Act*, and the Summit's theme of placing more emphasis on diversion programs and restorative justice, will allow Alberta Justice to deliver youth and children's programs with an increased focus on greater cooperation and communication between partnering groups, including Aboriginal communities. Alberta Justice will explore the use of Attendance Centres, an expanded Alternative Measures Program and an Intensive Support and Supervision Program as alternatives to traditional justice sanctions.

Alberta Justice strongly supports government's actions in reconfiguring. Greater cooperation and communication in the delivery of youth and children's programs will be achieved through participation in joint initiatives aimed at early intervention, with Alberta Children's Services and community stakeholders. Over the longer term, this will reduce input into the formal youth and adult criminal justice system.

Youth Justice Initiatives are one of the principle means by which we will achieve our first goal, "To promote safe communities in Alberta"; our second goal, "To provide services to victims of crime and ensure victims have a more meaningful role in the criminal justice system"; our fourth goal, "To facilitate the rehabilitation of offenders"; and our fifth goal, "To improve access to civil and criminal justice".

Improving Our Courts: Through the Justice Summit, the citizens of Alberta have expressed strong views about the functioning of the courts and trials process. They are of the view that:

- the complexity of the present justice system results in court delays;
- victims should have a more meaningful role; and
- the system should move to a more restorative approach which would make offenders more directly accountable to the community and to the individuals victimized by the crime.

The anticipated outcome of this strategic objective is earlier case resolution and improved services, consistent with the constitutional obligations of the province to provide for the courts in Alberta. Resolution may include a restorative form of diversion, an alternative measure or an early guilty plea.

This strategy will be accomplished in part by having experienced Crown Prosecutors at the earliest possible time:

- screen police reports to determine if there is a reasonable likelihood of conviction and if it is in the public interest to proceed with the prosecution;
- determine if an alternative measure or other restorative approach is appropriate;
- assess the appropriate resolution of cases that are to proceed in the court system;
- pursue an early guilty plea through discussions with the defense counsel; and
- reduce unnecessary witness attendance in court by pursuing admissions of fact and expanding the use of affidavit evidence.

To ensure that victims have a more meaningful role in the early case disposition initiative and in the conduct of prosecutions generally, Crown Offices will establish specialized public assistance units. The units will provide information, referrals and assistance with victims' needs, including restitution and victim impact statements.

Public confidence in the justice system also depends upon providing access to citizens for the resolution of civil disputes. The development of an early alternative dispute resolution program will result in improved citizen access to civil justice forums that are fair, equitable and efficient.

Improving our courts is one of the principle means by which we will achieve our first goal, "To promote safe communities in Alberta"; our second goal, "To provide services to victims of crime and ensure victims have a more meaningful role in the criminal justice system"; and our fifth goal, "To improve access to civil and criminal justice".

Restorative Justice Approaches: "Restorative justice" encompasses attempts to rehabilitate offenders, heal victims, involve communities and be responsive to diversity. A restorative justice system can be a very powerful tool for resolving social tensions and ensuring that the operation of the justice system is well-aligned with community expectations. The Summit on Justice recognized that healing – of both the victim and the offender – and restoring the balance of society in a humane and fair way is an important attribute of our justice system. Justice systems must have respect for the diversity that reinforces our collective commitment to equality.

Alberta Justice will continue its emphasis on offender work service contribution to their communities, with over one million hours of offender labour provided annually to non-profit community groups. The Ministry will continue to provide support to the 75 existing Youth Justice Committees, whose volunteer members assist the justice system in sanctioning criminal offenders. Support will be extended to communities interested in establishing new Youth Justice Committees. Alberta Justice will continue to emphasize that incarcerated offenders be engaged in structured work or program activities.

Contingent on the capacity of the community, Alberta Justice will consider the transfer of community corrections program management to Aboriginal communities expressing an

interest and demonstrating a readiness. Also contingent on the capacity of the community is the transfer to community management of adult minimum-security camps. Involving the local communities in the delivery of these correctional programs will ensure that the justice system is well aligned with community expectations.

In fulfillment of its commitment to implement the recommendations of the Summit, the department will be actively exploring restorative justice alternatives with a view to expanding existing or initiating new restorative justice initiatives. Accordingly, the Adult Alternative Measures Program will be reviewed and expanded where appropriate.

Restorative Justice Approaches are some of the principle means by which we will achieve our first goal, “To promote safe communities in Alberta”; our second goal, “To provide services to victims of crime and ensuring victims have a more meaningful role in the criminal justice system”; our fourth goal, “To facilitate the rehabilitation of offenders”; and our fifth goal, “To improve access to civil and criminal justice”.

First Nation Policing and Prosecutions: It has been a long-term objective of Alberta Justice to enable First Nations police services to address community law and order concerns. In this respect the Summit has noted, and the Ministry agrees, that First Nations should ultimately provide services to their communities that are comparable to other similar communities in the province.

Alberta Justice proposes to promote culturally sensitive approaches to prosecutions by developing the mandate of native liaison prosecutors in the coming year. This will include enhancing existing aboriginal awareness programs and improving the access of these programs to staff involved in conducting prosecutions.

First Nation Policing and Prosecutions is one of the principle means by which we will achieve our first goal, “To promote safe communities in Alberta” and our second goal, “To provide services to victims of crime and ensuring victims have a more meaningful role in the criminal justice system.”

Enhanced Services for Victims: The Summit recommended that victims become more involved in all stages of the resolution of a criminal act. Where appropriate, and where the victim voluntarily participates, the restorative justice process will involve the offender and will provide the victim with an opportunity for closure and healing. To provide effective services to victims of crime and to expand the role of the victim in the criminal justice system, Alberta Justice will complete a review of current legislation from a victim’s perspective. This will be accomplished by evaluating the services provided under the *Victims of Crime Act*, and making appropriate recommendations for change. A new funding model for victim program grants will be reviewed to ensure it reflects *Criminal Codes* requirements. Guidelines for offender-pay restitution will also be developed.

Enhanced involvement of victims in the criminal justice process is a principle means by which we will achieve our second goal, “To provide services to victims of crime and ensure victims have a more meaningful role in the criminal justice system” and our fourth goal, “To facilitate the rehabilitation of offenders”.

Crime Prevention and Policing: The Summit noted Albertans found it imperative that their communities be safe places to raise their families and do business. Crime prevention was identified as a necessary element of safe communities and reconfirmed as a critical core business of the Ministry. In the coming year the Ministry proposes to augment crime

prevention initiatives by supporting the *Federal DNA Identification Act*. The *Act* will provide for the analysis and use of genetic material (DNA) to assist police in linking offenders to serious crimes. A status reporting form will be introduced to enhance the case management of the most serious and complex cases.

The recommendation of the Summit on Justice that the recruitment and training of police officers reflect the cultural and social diversity of the communities they serve, will be addressed by working with police services to standardize recruitment, selection and training of police officers in the province. Alberta Justice will also conduct a review of the process for filing a complaint against the police in accordance with the Summit recommendation to increase community involvement in disciplinary decisions concerning inappropriate police behaviour and in the resolution of complaints against the police.

Our crime prevention and policing strategic objectives are the principle means by which we will achieve our first goal, “To promote safe communities in Alberta”.

CORPORATE STRATEGIC OBJECTIVES

Alberta Justice has identified three ministry-wide corporate strategic objectives that will be pursued to successfully achieve our goals and improve the delivery of our core businesses.

Leadership Development: Significant numbers of managers will be eligible to retire in the next three to five years. Alberta Justice will develop effective successors to assume their roles. The goal of the Leadership Development Strategy is to provide learning opportunities to assist employees in developing their leadership skills and abilities.

Develop Integrated Information Systems: A key theme of the Summit on Justice was the need of partners in the system to better communicate with each other and find more effective ways of sharing information. The integrated justice initiative will provide the framework for the use of technology to achieve greater effectiveness and efficiency in justice programs within our available resources.

In this initiative, Alberta Justice, the police, the judiciary, private law firms and other stakeholders will expand the current information sharing between the various organizations involved in the administration of justice. The desired outcome is to break down the organizational “silos”, develop common information architecture and reduce procedure duplication with the ultimate goal of increasing the effectiveness of the system.

Improving Public Understanding and Knowledge about the Justice System: The Justice Summit repeatedly highlighted the need to improve communication with the public regarding the administration of justice. It recommended that greater efforts be made to ensure that citizens understand how their justice system works, why decisions are made and how they are made by the various components of the system. This will entail the development of a communications strategy which will focus upon educating Albertans on various roles and responsibilities of the partners in the system and how they coordinate their activities to further the public interest.

In this planning period, Alberta Justice will meet with stakeholders to determine how this pro-active communication strategy can be accomplished and the role each partner will play in this endeavour. In addition, an examination of options to augment public legal education and information will be undertaken through working more closely with public legal education and information agencies, Alberta Learning and the Alberta Law Foundation. A

multi-sectorial communications plan will be prepared outlining the education objectives of the justice community, and the respective responsibilities of our partners and our Ministry in developing and disseminating information about the administration of justice.

CORE BUSINESSES

Successful implementation of the Ministry's strategic objectives requires the coordinated interaction of our core business functions: policing; victims' services; legal services for vulnerable persons; corrections, prosecutions; courts; and legal services to government. Our core businesses must work together to support the achievement of our goals and be delivered in an effective, efficient and high quality manner.

GOALS AND PERFORMANCE MEASURES

GOAL 1: TO PROMOTE SAFE COMMUNITIES IN ALBERTA

Albertans have told us that they want peaceful and orderly communities in which they can live, work and raise families in safety and security without fear of crime or victimization. To this end, Alberta Justice is committed to promoting safe communities in Alberta. The strategic objectives we will pursue over the next three years to reach this goal include: augmenting existing crime prevention programs and reviewing police recruitment and training; exploring restorative justice alternatives; promoting culturally sensitive approaches to prosecution and enabling First Nations police services to address community law and order concerns; and delivering youth and children's programs through greater cooperation with our partnering groups, including Aboriginal communities.

The success of these strategic objectives in achieving this goal will be measured by:

Public Perception of Safety in the Home

This measure is defined as the percentage of Albertans who feel "very safe" to "somewhat safe" in their own homes. The data will be obtained from a public survey.

1996/97	96%
1997/98	96%
1998/99	95%
1999/2000 Target	95%
2000/2001 Target	95%

Public Perception of Safety in the Neighbourhood

This measure is defined as the percentage of Albertans who feel "very comfortable" to "somewhat comfortable" walking alone in their own neighbourhoods at night. The data will be obtained from a public survey.

1996/97	74%
1997/98	76%
1998/99	77%
1999/2000	80%
2000/2001 Target	80%

Victimization Rate

This measure is defined as the percentage of surveyed Albertans who have reported being a victim of crime in the past year. It is a measure of public safety and is another way to assess how well the Ministry is promoting safe communities in Alberta.

* This target will be based on the results of the national General Social Survey being conducted in 1999.

1996/97	22%
1997/98	24%
1998/99	25%
1999/2000 Target	22% or less
2000/2001 Target*	below Canadian average

Crime Rate

This measure is defined as the total number of *Criminal Code of Canada* incidents per 100,000 population as reported by the police. This measure is intended to identify the risk of Albertans becoming a victim of crime. Although all Albertans and all government ministries have a role to play in reducing crime, this measure represents our Ministry's responsibility for dealing with crime and its consequences.

* For 1998, the Canadian average was 8,102. National data for 1999 is not available at this time.

1996	8,901
1997	9,127
1998*	9,043
1999 Target	9,000
2000 Target	Canadian average
2001 Target	below Canadian average

Public Satisfaction with the Level of Policing

This measure is defined as the percentage of Albertans who feel "very satisfied" to "somewhat satisfied" with the level of policing in Alberta. The data will be obtained from a public survey.

1996/97	80%
1997/98	78%
1998/99	84%
1999/2000	85%
2000/2001 Target	85%

GOAL 2: TO PROVIDE SERVICES TO VICTIMS OF CRIME AND ENSURE VICTIMS HAVE A MORE MEANINGFUL ROLE IN THE CRIMINAL JUSTICE SYSTEM

Recognizing the needs of the victim in the criminal justice system helps restore the balance of society in a humane and fair way and is an important goal of our justice system. Alberta Justice is committed to providing effective services to victims of crime and expanding the role of the victim in the criminal justice system. The strategic objectives we will pursue over the next three years to reach this goal include: reviewing current legislation from a victim's perspective; evaluating services provided under the *Victims of Crime Act*; implementing a new funding model for victim program grants; reviewing the Victim Impact Statement Program to ensure it reflects *Criminal Code* requirements; and involving victims on a voluntary basis in restorative justice processes so that the goals of healing and closure can be achieved.

The success of these strategic objectives in achieving this goal will be measured by:

Number of Alberta Community Initiatives that Work in Partnership with Alberta Justice

There are numerous justice initiatives throughout the province that involve the participation of the community. These ongoing initiatives include Citizen Advisory Committees; Youth Justice Committees; community-based Victim Services Units; First Nation police services; and Aboriginal crime prevention programs. This measure represents the total number of community initiatives in partnership with Alberta Justice.

1996/97	177
1997/98	192
1998/99	222
1999/2000 Target	200
2000/2001 Target	225

Satisfaction Rate with Services Provided for Applicants Who Apply for Victim Financial Benefits

The new *Victims of Crime Act* has changed the way services are provided to victims of crime. Victims are surveyed to assess their level of satisfaction with respect to the services they received within the criminal justice system. This indicator represents overall satisfaction with services on a scale of one to five, with five representing “very helpful”.

1997/98	3.81
1998/99	3.87
1999/2000 Target	3.95 or more
2000/2001 Target	3.95 or more

GOAL 3: TO PROVIDE ACCESS TO JUSTICE SERVICES FOR PERSONS IN NEED

Families and the community are principally responsible for protecting the vulnerable, but critical contributions are made by the justice system. Access to justice services for Albertans in need is provided through maintenance enforcement, public trustee services, victim assistance, and the support for legal aid.

The success of these strategic objectives in achieving this goal will be measured by:

The Amount Collected on Maintenance Enforcement Program Files

The fundamental objective of the Program is to collect court ordered maintenance for creditors. Dollars collected per file is a reasonable indicator of the Program’s effectiveness in this regard. This indicator will be maintained as a surrogate measure until data can be collected on the previous measure.

1996/97	2,711.22
1997/98	2,931.16
1998/99	2,912.00
1999/2000 Target	3,000.00
2000/2001 Target	3,010.00

Client Satisfaction with the Services of the Public Trustee’s Office

This measures client satisfaction with services provided by the Public Trustee’s Office. It is defined as the percentage of “satisfied” and “very satisfied” clientele from a survey conducted by the Public Trustee’s Office. This measure will monitor how well the Public Trustee provides its services and is one measure of ensuring access.

1996/97	85%
1997/98	86%
1998/99	88%
1999/2000 Target	85%
2000/2001 Target	85%

Number of Eligible Persons Receiving Legal Aid Services

Legal aid volume measures the demand for legal aid. It is defined as the number of eligible people receiving legal aid services.

1996/97	79,338
1997/98	86,985
1998/99	91,597
1999/2000 Target	93,190
2000/2001 Target	94,177

GOAL 4: TO FACILITATE THE REHABILITATION OF OFFENDERS

At times, members of our communities come into conflict with the criminal justice system. When an individual does engage in criminal activity, it is to the advantage of all Albertans that offenders are held accountable and are encouraged to become law abiding members of society. While the onus for change rests with the individual, it is believed that the change process can be facilitated through providing offenders with assistance and opportunities that promote positive and productive behaviours. The strategic objectives we will pursue over the next three years to reach this goal include: exploring restorative justice alternatives; reviewing and expanding the Adult Alternative Measures Program; emphasizing offender work service contributions to the community; and provision of support for Youth Justice Committees.

The success of these strategic objectives in achieving this goal will be measured by:

Per cent of Offenders Involved in Meaningful Activities

This measures the percentage of incarcerated offenders involved in work, education and life management programs. While not all offenders are able to participate due to health reasons, court involvement, etc., these activities are important to help prepare offenders for a successful return to the community.

1998/99	86%
1999/2000 Target	95%
2000/2001 Target	80%

Note: In 1998, the method of counting offenders involved in meaningful activities changed. The target for this measure was previously set at 95%. In light of the new methodology, however, a revised target has been employed. This new target recognizes that some individuals are not able to participate because they are in court, at meetings with lawyers or other professionals or otherwise unavailable.

Number of Hours of Community Service

Community service work is a program that allows offenders an opportunity to give something back to their communities and to learn positive work habits. Projects are completed for non-profit organizations, community groups, municipalities and government ministries. This measure reports on the contribution to the community of activities in which offenders are involved.

2000/2001 Target	1 million hours
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GOAL 5: TO IMPROVE ACCESS TO CIVIL AND CRIMINAL JUSTICE

The justice system is responsible for providing the infrastructure to resolve criminal and civil disputes. This includes the provision of court resources; scheduling mechanisms; prosecutorial services and appropriate dispute resolution mechanisms. Where appropriate, mediation, judicial dispute resolution and mini-trials are used as alternatives to the traditional court process. The Ministry will develop ways to ensure those who need justice services can access them in a timely way that is also cost effective and fair. The strategic objectives we will pursue over the next three years to reach this goal include: implementing a provincial court strategy; changes in prosecution; and an increase in alternative dispute resolution initiatives. Alberta Justice will also be reviewing family law legislation and proposing reforms to improve access to family justice.

The success of these strategic objectives in achieving this goal will be measured by:

Median Elapsed Time from First to Last Appearance

This measures the median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance. The Ministry must ensure that there is access to the courts in a reasonable amount of time.

1996/97	67
1997/98	76
1998/99*	
1999/2000 Target**	Canadian Average
2000/2001 Target	Canadian Average

* Data for 1998/99 median elapsed time is not yet available.

** The 1997/98 national average was 84 days. National data for 1999 is not available at this time.

GOAL 6: TO PROVIDE EFFECTIVE LEGAL SERVICES TO GOVERNMENT OF ALBERTA

The government performs a number of roles as service provider, community partner and lawmaker. These roles involve relationships with individuals, families, communities, businesses and other governments. The administration of justice includes legal support to assist in establishing and maintaining positive and constructive relationships. Effective legal services reduce the potential for conflict involving the government and protect the interests of the government when relationships are formed and when conflict arises. This goal is met through: the provision of legal advice to government; representation of client departments and Crown agents in litigation and other dispute resolution processes; and advice in lawmaking and drafting of policy and legislation.

The success of these strategic objectives in achieving this goal will be measured by:

Client Satisfaction with Legal Services

This measures the level of satisfaction that client ministries have with the legal services of Alberta Justice.

1996/97	92%
1997/98	92%
1998/99	90%
1999/2000 Target	90%
2000/2001 Target	90%

CROSS-GOVERNMENT PARTNERSHIPS

Alberta Justice is a partner with shared responsibilities within the government in many initiatives that seek to improve the quality of services to the public in areas not traditionally associated with the administration of justice. We will continue to participate in collaborative efforts that support government-wide initiatives, such as:

Government Business Plan: Through our commitment to foster safe and secure communities and to administer justice effectively, we support the government's vision and mission. For example, our business plan has strategies in place which will support the Alberta Children's Initiative by emphasizing early intervention to reduce the numbers of young persons in conflict with the law.

Corporate Human Resource Development Strategy: Alberta Justice has a number of initiatives in place to develop the human resource potential of the public service. These initiatives include providing leadership skills programs, mentoring programs to develop the next generation of public sector managers, and employee wellness programs.

Alberta Corporate Services Centre Initiative: Alberta Justice will examine ways to improve efficiency, reduce costs and provide support for programs through a review of sharing services with other ministries in the area of financial and administrative services, human resources and information technology. We will be involved in the support of the design and implementation teams.

Economic Development Strategy: Alberta Justice will collaborate with other government ministries to support our government's role in developing the economy of the province. We will provide quick access to fair courts and dispute resolution forums and effective police services so that Alberta remains a prosperous and safe place to do business and raise families.

Aboriginal Policy Framework Initiative: Alberta Justice is committed to building on its strong relationship with First Nations, Metis and other Aboriginal people through the development of new forms of agreements, accords and understandings related to justice issues. Consultations on the establishment of a First Nations Forum on Policing and Justice is an example of the Ministry's activities on this initiative.

Municipal-Provincial Roles and Responsibilities: In 2000-2001, Alberta Justice and Alberta Municipal Affairs will lead a government-wide initiative to clarify the issues relating to the relationship between municipalities and the province. A proposed plan to help resolve outstanding issues will be developed in subsequent fiscal years. A major element of this review that is expected to be of mutual concern to the Ministry and municipalities is the provision of police services to Albertans.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Transfers from Government of Canada	25,832	23,534	26,625	29,410	28,406	29,233
Investment Income	509	50	436	425	425	425
Premiums, Fees and Licences	32,437	31,359	32,364	28,574	28,601	28,622
Other Revenue	53,461	48,034	50,704	73,152	52,317	52,092
MINISTRY REVENUE	112,239	102,977	110,129	131,561	109,749	110,372
EXPENSE						
Program						
Ministry Support Services	9,816	10,202	10,202	13,810	15,757	15,720
Court Services	74,252	76,013	81,713	103,077	87,144	88,072
Legal Services	45,080	46,765	46,765	52,308	52,916	53,762
Support for Legal Aid	22,542	22,542	22,542	22,542	22,542	22,542
Public Trustee	6,605	6,874	6,874	7,271	7,435	7,580
Medical Examiner	3,829	4,036	4,036	4,186	4,476	4,517
Public Security	94,749	99,147	99,147	103,078	104,547	104,812
Correctional Services	104,427	104,891	105,891	112,699	114,533	116,512
Motor Vehicle Accident Claims	23,589	27,750	25,250	27,588	27,592	27,589
Judicature Act	47	-	-	-	-	-
Victims of Crime Fund	10,720	6,748	9,000	9,590	9,830	9,930
Valuation Adjustments	4,543	1,138	1,138	800	560	560
MINISTRY EXPENSE	400,199	406,106	412,558	456,949	447,332	451,596
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-	-
NET OPERATING RESULT	(287,976)	(303,129)	(302,429)	(325,388)	(337,583)	(341,224)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	112,239	102,977	110,129	131,561	109,749	110,372
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	112,239	102,977	110,129	131,561	109,749	110,372
Ministry Program Expense	400,199	406,106	412,558	456,949	447,332	451,596
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	400,199	406,106	412,558	456,949	447,332	451,596
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(287,976)	(303,129)	(302,429)	(325,388)	(337,583)	(341,224)

Learning

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Dr. Lyle Oberg, *Minister of Learning*
February 1, 2000

INTRODUCTION

Alberta Learning is the embodiment of a new vision for education in Alberta - a vision that recognizes learning as a lifelong process that touches many aspects of all our lives.

Alberta Learning realizes the importance of learning to the continuing prosperity of our province and the well-being of Albertans. This 2000-03 business plan is focused on creating a flexible and responsive system. It is vital that learning opportunities are accessible and provide Albertans with the globally recognized skills needed to keep our province strong in the future.

There are many challenges ahead and to meet them depends on our ability to work with partners, anticipate, adapt and evolve a lifelong learning system.

VISION

Optimizing human potential.

MISSION

Alberta Learning's leadership and work with partners build a globally recognized lifelong learning community that enables Albertans to be responsible, caring, creative, self-reliant and contributing members of a knowledge-based and prosperous society.

CORE BUSINESSES

- Basic Learning
 - Develop curriculum and set standards
 - Evaluate curriculum and assess outcomes
 - Certify teachers and learners
 - Fund school authorities
 - Support students with special needs
- Adult Learning
 - Approve programs of study
 - Provide student financial assistance to Albertans who require it to learn
 - License and certify educational providers
 - Fund educational providers, including research
- Apprenticeship and Industry Training
 - Develop program standards with industry
 - Counsel apprentices and employers
- Provide funding for approved programs
- Certify learners
- By:
 - Being learner-focused
 - Establishing and maintaining effective partnerships and linkages
 - Being flexible, responsive and innovative
 - Providing system-wide planning, policy and information management
 - Evaluating performance and providing incentives
 - Promoting seamless transitions and lifelong learning
 - Ensuring system and fiscal accountability
 - Sharing information and achievements
 - Optimizing mobility and transferability

KEY PARTNERSHIPS

Alberta Learning worked with partners to develop the 2000-03 business plan and will continue to work with partners in the implementation of the plan. To address the multi-faceted needs of learners, Alberta Learning partners with ministries across government, industry, professional and community associations, boards, committees and councils associated with learning.

GOALS FOR ALBERTA'S LEARNING SYSTEM

The goals for Alberta's learning system outline government's ongoing aims and directions over the long-term. To maintain a high-functioning society and prosperous economy, Alberta's learning system must: provide quality programs that are responsive, flexible, accessible, relevant and affordable; enable learners to demonstrate high standards; prepare learners for lifelong learning, work and citizenship; develop and maintain effective relationships with partners; and operate responsively and responsibly. These five goals support government's core businesses of people, prosperity and preservation and related goals.

LINKAGES TO GOVERNMENT'S CORE BUSINESSES AND GOALS

Government Core Businesses

People ... helping people to be self-reliant, capable and caring through:

- lifelong learning.
- excellent schools, colleges, universities and training institutes.

Prosperity ... promoting prosperity for Alberta through:

- a dynamic environment for growth in business, industry and jobs.
- a highly skilled and productive workforce.
- new ideas, innovation and research.
- an open and accountable government that lives within its means.

Preservation ... preserving the Alberta tradition of:

- strong values and culture.
- strong communities.
- pride in Alberta and strength within Canada.



Government Goals Related to the Learning System

- Our children will be well cared for, safe, successful at learning and healthy.
- Alberta students will excel.
- Albertans will be independent.
- Alberta will have a prosperous economy.
- Our workforce will be skilled and productive.
- Alberta businesses will be increasingly innovative.
- Alberta will have an effective and efficient infrastructure.
- Alberta will have a financially stable, open and accountable government.
- Alberta business will increase exports.
- Alberta will work with other governments and maintain its strong position in Canada.



Goals for the Learning System

High Quality Learning Opportunities

- Responsive and flexible
- Accessible
- Affordable

Excellence in
Learner Achievement

Well Prepared Learners for:

- Lifelong learning
- World of work
- Citizenship

Effective Working Relationships With Partners

Highly Responsive and Responsible Ministry

STRATEGIES AND PERFORMANCE MEASURES FOR LEARNING SYSTEM GOALS

Government has identified strategies and key actions for the lifelong learning system to achieve the goals of high quality learning opportunities, excellence in learner achievement, well prepared learners, effective working relationships with partners and a highly responsive and responsible Ministry. These strategies and key actions are listed on the pages that follow as are the outcomes, core performance measures and targets to assess progress.

GOAL 1: HIGH QUALITY LEARNING OPPORTUNITIES

OUTCOME: RESPONSIVENESS AND FLEXIBILITY

The learning system meets the needs of all learners, society and the economy

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES																																																
<ul style="list-style-type: none"> • Create a lifelong learning framework to help Albertans meet the demands of an evolving environment: <ul style="list-style-type: none"> • Provide support to the MLA Committee on Lifelong Learning. • Implement the vision for lifelong learning through collaboration with learners and stakeholders. • Develop an expanded environmental scanning model to respond to lifelong learning trends and challenges. • Continue monitoring of the curriculum to ensure it meets the needs of Albertans. • Increase responsiveness of learning programs to needs of specific learner groups: <ul style="list-style-type: none"> • Complete and review recommendations from the policy review on aboriginal learning. • Consult with partners to design framework documents in Social Studies for the western provinces to recognize the unique role of the Aboriginal and French cultures. • Continue to support development of French Second Language and Immersion programs and Francophone governance, programs and services. • Work with industry, agencies, government departments, and Aboriginal groups to encourage participation in apprenticeship programs. • Work with Alberta Infrastructure to ensure the best possible quality facilities are effectively planned and efficiently built for Alberta's Early Childhood Services - Grade 12 (ECS-12) students. • Strengthen innovation and research capacity of the learning system: <ul style="list-style-type: none"> • Develop a high level strategic plan for knowledge and innovation as part of an economic strategy in conjunction with the departments of Innovation and Science and Economic Development. • In partnership with Innovation and Science, invest in research infrastructure by supporting university efforts to attract talented researchers in areas of identified strengths through the Research Excellence Envelope and Intellectual Infrastructure Partnership Program. 	<ul style="list-style-type: none"> • Percentage of high school students, parents (of ECS - 12 students) and the public satisfied overall with the quality of basic education. <div data-bbox="844 814 1481 1171"> <table border="1"> <caption>Satisfaction with Quality of Basic Education</caption> <thead> <tr> <th>Year</th> <th>Parents</th> <th>Students</th> <th>Public</th> </tr> </thead> <tbody> <tr> <td>1995</td> <td>~90%</td> <td>~95%</td> <td>~95%</td> </tr> <tr> <td>1996</td> <td>~88%</td> <td>~95%</td> <td>~95%</td> </tr> <tr> <td>1997</td> <td>~88%</td> <td>~95%</td> <td>~95%</td> </tr> <tr> <td>1998</td> <td>~88%</td> <td>~95%</td> <td>~70%</td> </tr> <tr> <td>1999</td> <td>~88%</td> <td>~95%</td> <td>~68%</td> </tr> <tr> <td>Target 2003</td> <td>~90%</td> <td>~95%</td> <td>~75%</td> </tr> </tbody> </table> </div> • Percentage of adult Albertans satisfied with the quality of the adult learning system. <div data-bbox="857 1264 1464 1558"> <p>How satisfied are you that adults taking education or training are getting an appropriate combination of skills and knowledge to prepare them for the workforce?</p> <table border="1"> <caption>Adult Learning Satisfaction</caption> <thead> <tr> <th>Year</th> <th>Satisfaction</th> </tr> </thead> <tbody> <tr> <td>1996</td> <td>73%</td> </tr> <tr> <td>1997</td> <td>72%</td> </tr> <tr> <td>1998</td> <td>75%</td> </tr> <tr> <td>1999</td> <td>69%</td> </tr> </tbody> </table> <p>Target: Improve to over 80%</p> </div> • Percentage of adult Albertans satisfied with the quality of education or training taken in the last 12 months. <div data-bbox="857 1663 1464 1915"> <p>As an adult who has taken part in education or training in the past 12 months, how satisfied were you with it?</p> <table border="1"> <caption>Education/Training Satisfaction</caption> <thead> <tr> <th>Year</th> <th>Satisfaction</th> </tr> </thead> <tbody> <tr> <td>1996</td> <td>93%</td> </tr> <tr> <td>1997</td> <td>93%</td> </tr> <tr> <td>1998</td> <td>93%</td> </tr> <tr> <td>1999</td> <td>90%</td> </tr> </tbody> </table> <p>Target: Maintain over 90%</p> </div> 	Year	Parents	Students	Public	1995	~90%	~95%	~95%	1996	~88%	~95%	~95%	1997	~88%	~95%	~95%	1998	~88%	~95%	~70%	1999	~88%	~95%	~68%	Target 2003	~90%	~95%	~75%	Year	Satisfaction	1996	73%	1997	72%	1998	75%	1999	69%	Year	Satisfaction	1996	93%	1997	93%	1998	93%	1999	90%
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OUTCOME: RESPONSIVENESS AND FLEXIBILITY

The learning system is flexible and provides a variety of programs and modes of delivery

STRATEGIES AND KEY ACTIONS

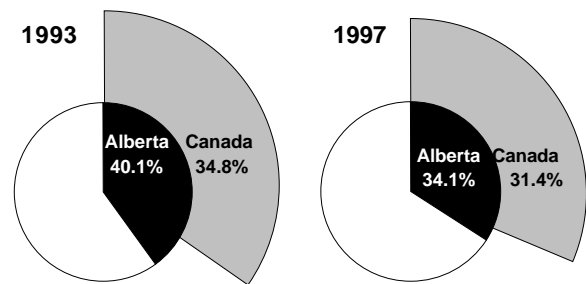
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| <ul style="list-style-type: none"> Expand the flexibility of learning opportunities to meet diverse learner needs: <ul style="list-style-type: none"> Provide apprenticeship technical training in alternative delivery modes to facilitate industry needs. Promote the Campus Alberta concept to foster collaboration among institutions to deliver sustainable lifelong learning. | <ul style="list-style-type: none"> Enhance availability of Alberta loan assistance by approximately \$5 million to students wishing to attend programs outside the province of Alberta. Consult with academic vice-presidents of colleges, universities, institutions and high school representatives to reduce barriers and enhance transferability. |
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OUTCOME: ACCESSIBILITY
All Albertans can participate in learning

STRATEGIES AND KEY ACTIONS **CORE PERFORMANCE MEASURES**

- Determine and address factors impacting accessibility:
 - Develop and conduct research on the socio-economic factors influencing adult participation in learning in conjunction with Council of Ministers of Education, Canada (CMEC).
 - Implement a long-term strategic plan for post-secondary capital infrastructure:
 - encourage increased efficiencies through better utilization of physical facilities, alternate delivery and shared services.
 - improve linkages with Alberta Infrastructure on methods to address future demand pressures.
 - Increase funding to the Access Fund to expand programming to ensure the 2% annual enrollment growth rate is attained.
 - In response to demand pressures, support expanded enrollments in apprenticeship technical training through the Access Fund.
- Enhance access to learning opportunities through alternative delivery mechanisms and technology:
 - Review ECS-12 Funding Framework equity mechanisms (transportation, sparsity, distance and growth).
 - Work with the western provinces and territories to develop and provide print and electronic resources to support core curricula used in alternate delivery models for basic education.
 - Implement the Private School Task Force recommendations increasing basic instruction to 60% of the public school support at a cost of about \$5 million.
 - With Innovation and Science and other partners, expand learner access to high bandwidth Internet.
 - Increase community access to learning opportunities through Community Adult Learning Councils, specifically the rural Councils, by supporting the development of Community Learning Centres.
 - In cooperation with Human Resources and Employment, develop and support Alberta Learning Information Services (ALIS), an Internet service for learners with career, learning and employment needs.

- Participation of Albertans age 17 and over in credit and non-credit programs and courses.



Rank: 1st

Rank: 2nd

Target: Maintain or improve ranking

- Participation of Albertans age 17 and over in credit and non-credit programs and courses collected through an annual Alberta survey (under development).

OUTCOME: ACCESSIBILITY
Albertans with special needs can participate in learning

STRATEGIES AND KEY ACTIONS	
<ul style="list-style-type: none"> Expand access to learning opportunities for Albertans with special needs: <ul style="list-style-type: none"> Work with Children's Services and other partners to implement initiatives under the Alberta Children's Initiatives (ACI): <ul style="list-style-type: none"> Student Health Fetal Alcohol Syndrome/Fetal Alcohol Effect Children's Mental Health Protection of Children Involved in Prostitution Conception to Three Early Intervention Children's Forum Premier's Task Force on Children at Risk 	<ul style="list-style-type: none"> Work with western provinces and territories to develop resources that support the inclusion of students with special needs. Work with school authorities to establish outcomes and measures for special education programs and services. Continue to provide grant assistance to meet the higher costs of post-secondary students with special needs.

OUTCOME: AFFORDABILITY
Financial need is not a barrier to learners participating in learning opportunities

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES
<ul style="list-style-type: none"> Ensure student debt levels are manageable for learners and their families: <ul style="list-style-type: none"> Under the Alberta Child Health Benefit Program, work with Human Resources and Employment to accommodate health, optical and dental benefits for the children of post-secondary students. In conjunction with student leaders, engage a research-consulting firm to identify any gaps in Alberta's student assistance programs. Continue working with student leaders, awards officers and lenders to enhance awareness and improve communications surrounding Alberta's student assistance programs. Provide approximately \$7 million to address the projected increase in the number of students receiving financial assistance. Increase student awards by approximately \$8 million by increasing the amount of part-time earnings and scholarship awards students can retain in determining student financial assistance. Extend eligibility under the interest relief program from 30 months to 54 months to ensure manageable repayment of debt for graduates at a cost of about \$1.5 million. Review the province's remission program and participate in the federal debt reduction program to minimize Alberta loan debt after graduation. In partnership with post-secondary institutions and industry, raise awareness within the private sector for participation in needs-based bursary programs. Increase student assistance levels by approximately \$6 million to accommodate rising costs including tuition fees. 	<ul style="list-style-type: none"> Average award to eligible post-secondary students by form of assistance. <p>* Estimate</p> <p>Target: Increase average annual award to reflect rising costs.</p>

OUTCOME: AFFORDABILITY
The learning system is affordable

STRATEGIES AND KEY ACTIONS

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| <ul style="list-style-type: none"> • Enhance flexibility of funding: <ul style="list-style-type: none"> • Additional funding of \$23 million through the Performance Envelope for post-secondary institutions to deal with inflationary cost pressures. • Increase funding in the 2000-01 school year to meet anticipated basic learning enrollment increases and commit to a general grant rate increase of 3% for ECS-12 for basic instruction, ECS, severe special needs and support grants. • Make a further commitment for a general grant rate increase for ECS-12 of 3% in each of the 2001-02 and 2002-03 school years. | <ul style="list-style-type: none"> • Provide Alberta School Foundation Fund payments to boards on a monthly basis with a cost to government of \$7 million. • Begin a review of school board funding to increase flexibility, recognize local needs and enhance accountability for outcomes. • Address the issue of local fund raising for core education materials and programs. • Provide support and act on the recommendations of the committee to review the density and growth factor in the funding formula. |
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GOAL 2: EXCELLENCE IN LEARNER ACHIEVEMENT

OUTCOME: LEARNERS DEMONSTRATE HIGH STANDARDS ACROSS A FULL RANGE OF AREAS (OPTIMIZING FULL POTENTIAL)

STRATEGIES AND KEY ACTIONS

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| <ul style="list-style-type: none"> • Ensure teaching in Alberta schools is consistently of high quality: <ul style="list-style-type: none"> • Work with partners to ensure teachers are prepared to teach program content and address student needs. • Assist principals in implementing the Teacher Supervision, Growth and Evaluation Policy. • Improve assessment of learner achievement: <ul style="list-style-type: none"> • Extend the scope of student assessments to include: <ul style="list-style-type: none"> • Improving and refining assessment of learner achievement. • Alternative assessments (Integrated Occupational Training (IOP) and special education students). • Subjects other than core (e.g., fine arts, Career and Technology Studies (CTS)). • Grade 12 exit examinations. • Collaborate with stakeholders (e.g., the universities, Alberta Teachers' Association (ATA)) to incorporate student assessment into teacher pre-service and in-service. | <ul style="list-style-type: none"> • Recognize learner achievement: <ul style="list-style-type: none"> • Monitor successes of the Early Literacy Intervention Programs. • Implement the Alberta Initiative for School Improvement (AIS) with the education community to improve student learning with provincial funding for approved projects of \$66 million in each of the 2000-01, 2001-02 and 2002-03 school years. • Introduce Canada Millennium Scholarship Merit Awards for exceptional high school students. • Continue to encourage and reward excellence through the Alberta Heritage Scholarships. • Work with western partners on common high school graduation requirements. • Develop a new merit-based scholarship for 2nd year post-secondary students at a cost of about \$3 million. |
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CORE PERFORMANCE MEASURES

- Percentages of students in grades 3, 6 and 9 writing provincial achievement tests who achieved the acceptable standard and the percentages who achieved the standard of excellence.

Subject	1996	1997	1998	1999	
Grade 3	Language Arts acceptable	86%	87%	86%	89%
	Language Arts excellence	20%	14%	15%	16%
Grade 6	Mathematics* acceptable	--	--	80%	85%
	Mathematics* excellence	--	--	21%	25%
Grade 9	Language Arts acceptable	84%	84%	84%	84%
	Language Arts excellence	15%	15%	14%	17%
	Mathematics* acceptable	--	--	81%	83%
	Mathematics* excellence	--	--	16%	17%
	Science** acceptable	--	77%	80%	85%
	Science** excellence	--	14%	19%	24%
	Social Studies acceptable	78%	78%	78%	82%
	Social Studies excellence	16%	17%	17%	18%
	Language Arts (literacy)*** acceptable	88%	87%	87%	88%
	Language Arts (literacy)*** excellence	11%	11%	11%	12%
Grade 3	Mathematics* (numeracy)*** acceptable	--	--	71%	72%
	Mathematics* (numeracy)*** excellence	--	--	14%	15%
Grade 6	Science acceptable	81%	78%	78%	78%
	Science excellence	18%	16%	13%	15%
Grade 9	Social Studies acceptable	79%	81%	78%	80%
	Social Studies excellence	15%	15%	14%	18%

Targets: Standards (percentages of students writing the tests who are expected to achieve the acceptable standard and the standard of excellence) are under review. The percentages who met the acceptable standard include the percentages who met the standard of excellence.

* In 1998, the mathematics tests were revised to reflect the new K-9 mathematics programs. Consequently, results from prior years are no longer comparable.

** The new grade 6 science curriculum was implemented in 1996-97.

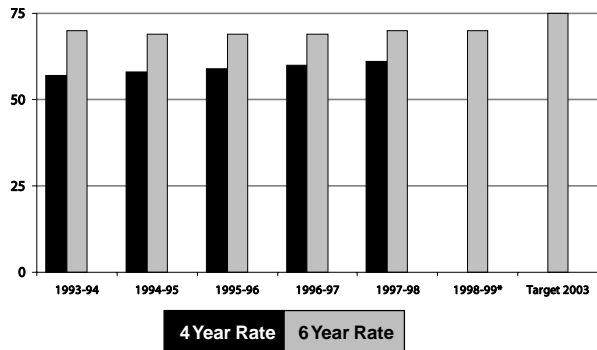
*** Student results on the grade 9 achievement tests in language arts and mathematics are reported annually by the provincial government as indicators of literacy and numeracy.

- Percentage of students writing grade 12 diploma examinations who achieved the acceptable standard and the percentage who achieved the standard of excellence.

Subject	1994-1995	1995-1996	1996-1997	1997-1998	1998-1999	
English 30	acceptable	87%	92%	88%	88%	86%
	excellence	13%	16%	14%	14%	13%
English 33	acceptable	86%	86%	86%	88%	86%
	excellence	5%	7%	7%	8%	9%
Social Studies 30	acceptable	83%	84%	84%	84%	85%
	excellence	16%	18%	16%	17%	18%
Social Studies 33	acceptable	—	83%	81%	84%	83%
	excellence	—	8%	7%	9%	11%
Mathematics 30	acceptable	73%	74%	75%	82%	82%
	excellence	16%	19%	19%	23%	24%
Mathematics 33	acceptable	—	79%	81%	73%	73%
	excellence	—	19%	18%	12%	12%
Biology 30	acceptable	81%	77%	82%	81%	83%
	excellence	24%	18%	25%	25%	26%
Chemistry 30	acceptable	84%	81%	79%	86%	82%
	excellence	20%	18%	18%	20%	19%
Physics 30	acceptable	84%	80%	80%	86%	87%
	excellence	28%	26%	23%	30%	32%
Science 30	acceptable	—	79%	81%	83%	88%
	excellence	—	10%	10%	11%	17%

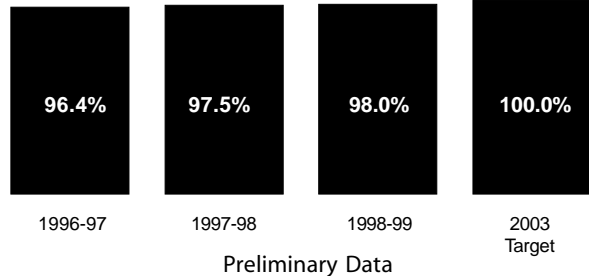
Targets: 85% of students writing diploma examinations are expected to achieve the acceptable standard and 15% are expected to achieve the standard of excellence. These standards serve as the targets for this measure. The percentage who met the acceptable standard includes the percentage who met the standard of excellence.

OUTCOME: LEARNERS COMPLETE PROGRAMS

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES
<ul style="list-style-type: none"> Improve completion rates: <ul style="list-style-type: none"> With partners conduct a study to identify barriers and develop strategies to improve program completion by high school students. 	<ul style="list-style-type: none"> Percentage of students who received a high school diploma or certificate or entered post-secondary studies within four and six years of entering grade 9.  <p>* Preliminary</p>

GOAL 3: WELL PREPARED LEARNERS FOR LIFELONG LEARNING, WORLD OF WORK AND CITIZENSHIP

OUTCOME: LEARNERS ARE WELL PREPARED FOR LIFELONG LEARNING
Children start school ready to learn

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES
<ul style="list-style-type: none"> Enhance pre-early childhood services opportunities: <ul style="list-style-type: none"> Identify opportunities for partnering with other ministries and community agencies to enhance school readiness. Focus on early grades to build a solid foundation for learning: <ul style="list-style-type: none"> Continue to emphasize early literacy programs. Through the Alberta Initiative for School Improvement (AISI) implementation, develop and assess initiatives focussing on the early grades. 	<ul style="list-style-type: none"> Participation rate of eligible-age children in ECS programs.  <p>Preliminary Data</p> <ul style="list-style-type: none"> Measure of learning readiness of pre-ECS children (under consideration).


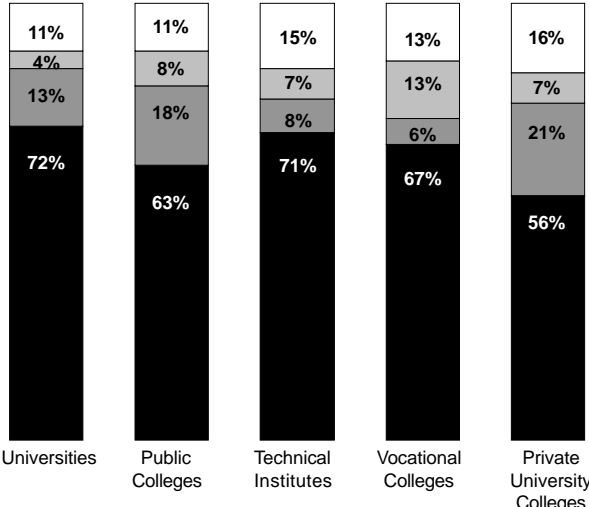
OUTCOME: LEARNERS ARE WELL PREPARED FOR LIFELONG LEARNING
Albertans are able to learn continuously: in school, at work and in society

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES
<ul style="list-style-type: none"> Introduce initiatives that will help Albertans succeed in learning throughout stages of their lives: <ul style="list-style-type: none"> Continue to introduce early intervention/prevention initiatives for family literacy to increase learner literacy levels, learner success, and increased family interest and involvement in learning opportunities. 	<ul style="list-style-type: none"> Perception of public, learners, parents, institutions and employers that learners are well prepared for lifelong learning, world of work and citizenship (under development).

OUTCOME: LEARNERS ARE WELL PREPARED FOR LIFELONG LEARNING
Learners' achievement is recognized

STRATEGIES AND KEY ACTIONS	
<ul style="list-style-type: none"> Help learners develop the knowledge, skills and attitudes needed to meet international expectations: <ul style="list-style-type: none"> Participate in the development and implementation of national and international assessments (e.g., SAIP and TIMSS) and use results to demonstrate learner competitiveness. 	<ul style="list-style-type: none"> Continue to promote the fair recognition of education and training attained in other countries for entry into the labour force and educational institutions.

OUTCOME: LEARNERS ARE WELL PREPARED FOR WORK
Learners are successful in finding and maintaining employment
Employers are satisfied with knowledge, skills and attitudes of employees

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES																														
<ul style="list-style-type: none"> Create diverse opportunities that prepare learners to work in local and global settings and markets: <ul style="list-style-type: none"> Support the implementation of the grades 1 - 12 information and communication technology program of studies. Work with partners in their efforts to expand Technology Preparation. In partnership with Human Resources and Employment, implement the Alberta Youth Employment Strategy. Work with employers to include Conference Board of Canada essential employability skills in learning programs. Enhance promotion of opportunities for youth in apprenticeship and industry training such as the High School Registered Apprenticeship Program (RAP), Skills Canada and accreditation of High School CTS program. Enhance interprovincial mobility for trade workers through the Interprovincial Standards (Red Seal) Program, the interprovincial computerized exam management system and other methods such as Prior Learning Assessments. Encourage further training of journeymen through the Achievement in Business Competencies (ABC) program. Work with other government departments to design or revise certification for special programs (i.e., Green Certification Program, IOP and Career Diploma). 	<ul style="list-style-type: none"> Percentage of Alberta employers satisfied with Alberta's learning system. <div style="text-align: right;"> <p>1998</p>  <p>89%</p> </div> <p>How satisfied are employers with the academic/technical skills acquired by employees through public post-secondary education?</p> <p>Target: To be set once adequate data is available.</p> Employment status of Alberta post-secondary graduates. <div style="text-align: center;">  <table border="1"> <caption>Employment Status of Alberta Post-Secondary Graduates</caption> <thead> <tr> <th>Institution Type</th> <th>Employed in Related Work</th> <th>Employed in Unrelated Work</th> <th>Unemployed & Looking for Work</th> <th>Not in Labour Force</th> </tr> </thead> <tbody> <tr> <td>Universities</td> <td>72%</td> <td>13%</td> <td>4%</td> <td>11%</td> </tr> <tr> <td>Public Colleges</td> <td>63%</td> <td>18%</td> <td>8%</td> <td>11%</td> </tr> <tr> <td>Technical Institutes</td> <td>71%</td> <td>8%</td> <td>7%</td> <td>15%</td> </tr> <tr> <td>Vocational Colleges</td> <td>67%</td> <td>6%</td> <td>13%</td> <td>13%</td> </tr> <tr> <td>Private University Colleges</td> <td>56%</td> <td>21%</td> <td>7%</td> <td>16%</td> </tr> </tbody> </table> </div> 	Institution Type	Employed in Related Work	Employed in Unrelated Work	Unemployed & Looking for Work	Not in Labour Force	Universities	72%	13%	4%	11%	Public Colleges	63%	18%	8%	11%	Technical Institutes	71%	8%	7%	15%	Vocational Colleges	67%	6%	13%	13%	Private University Colleges	56%	21%	7%	16%
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	<p>Target: Improve or maintain employment outcomes</p> <p>Notes: - 1994-95 university graduates were followed up two years later. - 1996-97 graduates from public colleges, technical institutes and vocational colleges were followed up within one year. - 1995-96 graduates from the private university colleges were followed up within one year.</p>																														

OUTCOME: LEARNERS ARE WELL PREPARED FOR CITIZENSHIP
Learners have the knowledge, skills and attitudes to become contributing members of society

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES																																										
<ul style="list-style-type: none"> Develop learning opportunities that will build an active and responsible citizenry: <ul style="list-style-type: none"> Work with community-based volunteers to deliver adult literacy programming. Provide settlement services, English as a Second Language and adult literacy programs to maximize the contributions and participation of new immigrants to Alberta. 	<ul style="list-style-type: none"> Percentage of students who achieved the acceptable standard on provincial social studies assessments: grades 6 and 9 achievement tests and Social Studies 30 and 33 diploma examinations. <table border="1"> <thead> <tr> <th>Social Studies</th> <th>1995-1996</th> <th>1996-1997</th> <th>1997-1998</th> <th>1998-1999</th> <th>Standard</th> </tr> </thead> <tbody> <tr> <td>Grade 6 enrolled</td> <td>74%</td> <td>73%</td> <td>73%</td> <td>76%</td> <td>under</td> </tr> <tr> <td>Grade 6 writing</td> <td>78%</td> <td>78%</td> <td>78%</td> <td>82%</td> <td>development</td> </tr> <tr> <td>Grade 9 enrolled</td> <td>73%</td> <td>75%</td> <td>70%</td> <td>72%</td> <td>under</td> </tr> <tr> <td>Grade 9 writing</td> <td>79%</td> <td>81%</td> <td>78%</td> <td>80%</td> <td>development</td> </tr> <tr> <td>Social Studies 30</td> <td>83%</td> <td>84%</td> <td>84%</td> <td>84%</td> <td>85%</td> </tr> <tr> <td>Social Studies 33</td> <td>—</td> <td>83%</td> <td>81%</td> <td>84%</td> <td>85%</td> </tr> </tbody> </table> <ul style="list-style-type: none"> Adult literacy (under development). 	Social Studies	1995-1996	1996-1997	1997-1998	1998-1999	Standard	Grade 6 enrolled	74%	73%	73%	76%	under	Grade 6 writing	78%	78%	78%	82%	development	Grade 9 enrolled	73%	75%	70%	72%	under	Grade 9 writing	79%	81%	78%	80%	development	Social Studies 30	83%	84%	84%	84%	85%	Social Studies 33	—	83%	81%	84%	85%
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OUTCOME: LEARNERS ARE WELL PREPARED FOR CITIZENSHIP
Learners have an awareness of the increasing global interdependency

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES
<ul style="list-style-type: none"> Create learning opportunities to help Albertans see their place in a global society. <ul style="list-style-type: none"> Develop programs in Spanish, Ukrainian and German in collaboration with the prairie provinces. Collaborate with stakeholders on awareness and promotion of benefits of second language learning. 	<ul style="list-style-type: none"> Percentage of students (high school and post-secondary) who have enrolled in a second language course (under development). <p>Target 2003: 29% combined high school and post-secondary enrollment.</p>

GOAL 4: EFFECTIVE WORKING RELATIONSHIPS WITH PARTNERS

OUTCOME: JOINT INITIATIVES CONTRIBUTE TO THE ACHIEVEMENT OF THE SOCIAL AND ECONOMIC GOALS OF THE PROVINCE

STRATEGIES AND KEY ACTIONS	
<ul style="list-style-type: none"> Help Albertans/learners contribute to and benefit from economic opportunities within the province: <ul style="list-style-type: none"> Through <i>People and Prosperity</i> develop additional cross-government strategies that help Albertans contribute to and share in Alberta's economic prosperity. Facilitate the mobility of Alberta learners and workers throughout Canada within the context of the Social Union Agreement. Work with partners to implement teacher labour mobility agreements under the Agreement on Internal Trade (AIT). 	<ul style="list-style-type: none"> Enhance the apprenticeship industry advisory committee network. Partner with industry to ensure that the apprenticeship and industry training system responds to the needs of the labour market. Coordinate Alberta's immigration policy and negotiate a Memorandum of Understanding on Settlement Services with the federal government.

**OUTCOME: JOINT INITIATIVES MEET THE LEARNING NEEDS OF ALBERTANS
PARTNERS ARE SATISFIED WITH EFFECTIVENESS OF PARTNERSHIPS**

STRATEGIES AND KEY ACTIONS	
<ul style="list-style-type: none"> Build partnerships that will contribute to quality learning in Alberta: <ul style="list-style-type: none"> Develop collaborative models with stakeholders to: <ul style="list-style-type: none"> Implement the AISI focussing on student learning and performance. Extend the ECS-12 student identifier system to include post-secondary learners. Enable students in high school to take post-secondary courses and university students to complete high school courses. With partners, develop and implement materials that help teachers, principals and administrators enhance their leadership skills. Develop an evaluation framework for the Alberta Children's Initiative with partnering ministries. Provide a total of \$900,000 per year in ongoing support for the six ECS-12 Regional Consortia starting in 2000-01. Continue discussions with the federal government, bands and jurisdictions on tuition agreements for Aboriginal students. Increase the profile of careers in trades and technologies and create more work experience opportunities for high school students through initiatives such as Career the Next Generation Foundation. 	<ul style="list-style-type: none"> Work with partners such as school boards, the Alberta Home and School Councils Association (AHSCA) and the ATA, to address the recommendations of the <i>School Councils - Next Steps</i> report. Work with Council of Ministers of Education, Canada (CMEC) to implement a national agenda to support continued improvement of quality, accessible learning and performance measurement. Work with Human Resources and Employment to establish and maintain a high standard for delivery of student assistance for clients in Skills Development and Labour Market Programs. Work with the federal government to improve the delivery and administration of financial assistance by harmonizing Alberta and federal student loan programs. Re-negotiate risk-sharing agreements with lenders to maximize affordability of assistance for learners and ensure high service levels for students. Investigate opportunities for other lenders to participate in risk-sharing arrangements.
CORE PERFORMANCE MEASURE	
<ul style="list-style-type: none"> Perception of partners who work with Alberta Learning (under development). 	

GOAL 5: HIGHLY RESPONSIVE AND RESPONSIBLE MINISTRY

OUTCOME: THE MINISTRY DEMONSTRATES VALUE FOR DOLLARS

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES																		
<ul style="list-style-type: none"> Refine the Ministry's performance measurement and reporting system: <ul style="list-style-type: none"> In collaboration with partners, enhance learning system and Ministry performance measurement, assess performance and publish results. Use performance measurement information to improve the understanding of the learning system and its outcomes. Work with partners to identify joint research initiatives and use the findings to support decision making. Develop a strategic plan to promote participation in Alberta's lifelong learning system: <ul style="list-style-type: none"> With partners, raise public awareness of learning opportunities and understanding of the strengths of Alberta's lifelong learning system. Implement government corporate shared services model: <ul style="list-style-type: none"> Continuously review programs and administrative practices for opportunities to improve effectiveness, including working with other ministries and the Alberta Corporate Service Centre on shared service initiatives. 	<ul style="list-style-type: none"> Spending on department functions as a percentage of provincial funding for the learning system. <table border="1" style="margin-top: 10px;"> <thead> <tr> <th>Year</th> <th>Spending as % of Provincial Funding</th> <th>Type</th> </tr> </thead> <tbody> <tr> <td>1998-99</td> <td>1.8%</td> <td>Actual</td> </tr> <tr> <td>1999-2000</td> <td>1.7%</td> <td>Forecast</td> </tr> <tr> <td>2000-01</td> <td>1.7%</td> <td>Estimate</td> </tr> <tr> <td>2001-02</td> <td>1.6%</td> <td>Spending Target</td> </tr> <tr> <td>2002-03</td> <td>1.5%</td> <td>Spending Target</td> </tr> </tbody> </table> <p>Note: Based on Ministry Income Statement. Department functions are comprised of Ministry Support Services and Program Delivery Support. Provincial funding is comprised of Ministry Expense and Property tax support to opted-out school boards.</p>	Year	Spending as % of Provincial Funding	Type	1998-99	1.8%	Actual	1999-2000	1.7%	Forecast	2000-01	1.7%	Estimate	2001-02	1.6%	Spending Target	2002-03	1.5%	Spending Target
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2002-03	1.5%	Spending Target																	

OUTCOME: THE MINISTRY DEMONSTRATES LEADERSHIP AND CONTINUOUS IMPROVEMENT IN ADMINISTRATIVE AND BUSINESS PROCESSES AND PRACTICES

STRATEGIES AND KEY ACTIONS	CORE PERFORMANCE MEASURES						
<ul style="list-style-type: none"> • Introduce a Ministry operational plan that reflects business activities contributing to the achievement of Ministry priorities: <ul style="list-style-type: none"> • As part of government regulatory reform, continue to review regulations and update policies to improve their quality. • Re-design business processes to improve the delivery of counselling and financial support for post-secondary students. • Implement a three-year business plan for information technology to support the Ministry business. • Enhance administration processes in the apprenticeship and industry training system by implementing recommendations from the Business Reengineering Process. • Develop a stronger linkage between the Ministry's business plan and the human resource plan: <ul style="list-style-type: none"> • Improve the performance management program and processes to provide a clear link between Ministry goals, staff performance and rewards. • Develop leadership capacity at all levels of the organization through experiential and formal training opportunities. • Re-design a leadership continuity plan to respond to identified needs of the newly formed Ministry. • Promote secondments and exchange opportunities with partners (e.g., cross government, school authorities, post-secondary institutions) to enhance competency development and collaboration skills. • Re-design the Employee Awards of Excellence program for the new Ministry. • Implement the approved Ministry re-organization. 	<ul style="list-style-type: none"> • Percentage of Alberta Learning staff who agree the department provides support that makes them competitive in the job market. <div data-bbox="954 445 1338 831" style="text-align: center;"> <p>1999-2000</p> <table border="1"> <caption>Preliminary Data</caption> <thead> <tr> <th>Entity</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Alberta Learning</td> <td>72%</td> </tr> <tr> <td>All Gov't. Depts.</td> <td>64%</td> </tr> </tbody> </table> </div> <p style="text-align: center;">Target: To be set once adequate data is available.</p> <ul style="list-style-type: none"> • Satisfaction of clients with the quality of department service (under development). 	Entity	Percentage	Alberta Learning	72%	All Gov't. Depts.	64%
Entity	Percentage						
Alberta Learning	72%						
All Gov't. Depts.	64%						

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	12,480	41,629	41,629	107,100	67,100	67,100
Provincial Education Property Taxes	1,118,049	1,144,604	1,139,437	1,157,533	1,163,997	1,187,314
Transfers from Government of Canada	163,608	176,072	146,610	147,604	149,132	144,769
Sales of Learning Resources	18,327	18,175	17,610	18,725	19,275	19,850
Premiums, Fees and Licences	4,104	3,889	4,130	3,904	3,533	3,533
Other Revenue	2,799	2,505	2,529	2,305	2,305	2,305
MINISTRY REVENUE	1,319,367	1,386,874	1,351,945	1,437,171	1,405,342	1,424,871
EXPENSE						
Program						
Operating Support to Public and Separate Schools						
- Basic Instructional Grants	1,992,801	2,127,695	2,080,035	2,223,302	2,286,056	2,382,736
- Severe Special Needs	73,076	92,649	105,949	123,276	141,238	158,712
- Alberta Initiative for School Improvement	-	-	-	37,250	65,250	65,250
Support Grants (Administration, Transportation, and Operations and Maintenance)	528,152	553,064	553,064	584,227	616,411	640,400
Less:						
Property Tax Support to Opted-Out Separate School Boards	(145,265)	(165,424)	(160,333)	(162,441)	(165,001)	(168,306)
Sub-total	2,448,764	2,607,984	2,578,715	2,805,614	2,943,954	3,078,792
Teachers' Pensions	170,244	193,979	193,979	216,526	229,530	232,118
Early Childhood Services	98,499	101,244	101,244	113,851	121,868	126,887
Private School Support	33,267	36,860	36,860	42,356	46,386	48,326
Other Basic Learning Programs	42,833	44,262	41,803	85,526	25,740	27,074
Student Health	-	14,970	14,970	25,772	25,879	26,702
Assistance to Post-Secondary Institutions	788,546	828,487	824,781	858,278	875,990	898,999
Funding Envelopes for Post-Secondary Institutions	53,359	54,535	60,691	95,031	110,480	130,200
Support to Post-Secondary Learners	99,453	111,705	102,905	125,305	138,605	153,605
Apprenticeship Delivery	12,640	11,327	15,207	10,673	10,783	11,196
Ministry Support Services	25,411	27,323	27,073	27,889	27,838	28,392
Program Delivery Support	44,218	45,949	46,319	48,805	49,138	48,375
	3,817,234	4,078,625	4,044,547	4,455,626	4,606,191	4,810,666
<u>One-time Extraordinary Costs</u>						
School Board Deficit Elimination	-	-	151,000	-	-	-
Governance Assets Transfer	-	94,747	94,747	-	-	-
Program Expense*	3,817,234	4,173,372	4,290,294	4,455,626	4,606,191	4,810,666
Debt Servicing Costs						
Alberta School Foundation Fund	1,025	1,000	4,200	8,000	8,000	8,000
MINISTRY EXPENSE	3,818,259	4,174,372	4,294,494	4,463,626	4,614,191	4,818,666
Gain (Loss) on Disposal of Capital Assets	(663)	32,735	32,735	-	-	-
NET OPERATING RESULT	(2,499,555)	(2,754,763)	(2,909,814)	(3,026,455)	(3,208,849)	(3,393,795)

* Subject to the Fiscal Responsibility Act. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual changes in the Ministry of Learning's unfunded pension obligations are:

(21,000)	61,000	96,000	41,000	45,000	54,000
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Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	1,319,367	1,386,874	1,351,945	1,437,171	1,405,342	1,424,871
<i>Inter-ministry consolidation adjustments</i>	(12,480)	(41,629)	(41,629)	(107,100)	(67,100)	(67,100)
Consolidated Revenue	1,306,887	1,345,245	1,310,316	1,330,071	1,338,242	1,357,771
Ministry Program Expense	3,817,234	4,173,372	4,290,294	4,455,626	4,606,191	4,810,666
<i>Inter-ministry consolidation adjustments</i>	-	(94,747)	(94,747)	-	-	-
Consolidated Program Expense	3,817,234	4,078,625	4,195,547	4,455,626	4,606,191	4,810,666
Ministry Debt Servicing Costs	1,025	1,000	4,200	8,000	8,000	8,000
Consolidated Expense	3,818,259	4,079,625	4,199,747	4,463,626	4,614,191	4,818,666
Gain (Loss) on Disposal of Capital Assets	(663)	32,735	32,735	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(94,747)	(94,747)	-	-	-
CONSOLIDATED NET OPERATING RESULT	(2,512,035)	(2,796,392)	(2,951,443)	(3,133,555)	(3,275,949)	(3,460,895)

Municipal Affairs

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Walter Paszkowski, *Minister of Municipal Affairs*
February 1, 2000

INTRODUCTION

Alberta benefits from being the province of choice for thousands of Canadians looking to make a fresh start. Last year alone net interprovincial migration added 31,064 more people to Alberta's population. While this growth brings tremendous economic opportunity for Alberta and Alberta's businesses, it also increases demand for local services and municipal infrastructure. Every person lives in a municipality; Albertans' lives are touched by the services and decisions made by their local governments.

In the midst of the province's continued growth, Alberta Municipal Affairs will help to ensure Albertans live in safe and sustainable communities, are served by open, effective and accountable local governments, and have their privacy protected. It will do so through its four key business areas: Local Government Services, Safety Services, Disaster Services, and Freedom of Information and Protection of Privacy. This will support the Alberta Advantage; maintaining Alberta as the province of choice as the new millennium is ushered in.

BUSINESS PLAN SETTING

A number of current issues and evolving challenges confront the Ministry and will shape the new three-year business plan:

- continued pressures on local services, facilities, and infrastructure caused by growth of the Alberta economy, changing demographics and environmental factors that affect local communities;
- the need to improve the standardization of the property assessment system to ensure efficiency, uniformity, and equity;
- the need to clarify and potentially redefine provincial-municipal relationships to improve service quality, efficiency, and accountability;
- the need to cooperatively address the challenges facing small municipalities;
- increasing financial pressures on municipalities;
- continued need to support and advise all public bodies, such as local government bodies and post-secondary institutions, to help them comply with the *Freedom of Information and Protection of Privacy Act*; and
- the requirement for enhanced information systems to improve service efficiency, measurement, and quality.

VISION

Improved services through sustainable, cooperative local government.

MISSION

Alberta Municipal Affairs works in partnership with Alberta's municipalities, other government departments, local authorities, various local organizations, and the private sector to ensure Albertans live in safe and sustainable communities, are served by open, effective and accountable governments, and have their privacy protected.

The Ministry supports the government's three core businesses in these ways:

- by helping **People** to be safe and self-reliant, through the Ministry's safety and emergency preparedness services;
- by promoting Alberta's **Prosperity** and the Alberta Advantage by encouraging the development of an efficient local government sector that provides the services, facilities, and infrastructure that Albertans and businesses need;
- by **Preserving** Alberta's traditions that support the existence of sustainable and safe communities that are responsive to their citizens.

CORE BUSINESSES

The Ministry's core business activities support the vision and mission of the Ministry. They include:

- providing support services, policies and legislation that enhance the development of a sustainable, accountable, responsive and effective local government sector;
- promoting and applying appropriate safety standards throughout the province;
- managing provincial disaster planning and recovery programs and support to municipalities to ensure their preparedness to deal with emergencies and after disasters to assist in recovery; and
- providing a legislative and policy framework and support to public bodies to enhance access to information and protection of privacy for Albertans.

MAJOR CLIENTS AND STAKEHOLDERS

The Ministry's primary clients include municipalities and their related organizations and associations, accredited safety agencies, public bodies under the *Freedom of Information and Protection of Privacy Act*, and industry-based safety and emergency planning groups. The Ministry consults and works with the local government sector, with the public and industry, and with other provincial and federal departments as an integral and ongoing part of its activities.

MAJOR GOALS

The Ministry's major goals include:

- an effective, responsive, cooperative and well-managed local government sector;
- financially sustainable and accountable municipalities; and
- the effective delivery of programs and services to support local governance, protection of privacy, public safety and emergency preparedness.

BUSINESS PLAN GOALS, KEY RESULTS, AND STRATEGIES

These goals integrate and link the various program and service areas within the Ministry.

GOAL 1: AN EFFECTIVE, RESPONSIVE, COOPERATIVE AND WELL-MANAGED LOCAL GOVERNMENT SECTOR

KEY RESULTS	KEY STRATEGIES
<ul style="list-style-type: none"> Support systems and programs that support excellence in local governance, management, and service delivery. 	<ul style="list-style-type: none"> Encourage municipalities to cooperate with their neighbours to develop and implement improved and more efficient service delivery systems. Develop and coordinate education and information services that include training programs, job exchanges, on-line information, and workshops for local elected officials, administrators, staff, and related professionals. Develop and implement a program for encouraging the self-evaluation of excellence. Develop improved measures of performance that may be used by councils in reporting to their citizens. Encourage municipalities, businesses, and other partners to participate in the administration of the safety system. Ensure the roles and responsibilities of all partners are clearly understood and support the safety needs of Albertans. Provide support and advisory services to improve the administration and application of safety codes and standards. Ensure that municipalities and businesses are adequately prepared for emergencies by working with them to develop and test their emergency plans and assisting them to enhance their preparedness to deal with actual occurrences. Assist local public bodies to assume their Freedom of Information and Protection of Privacy (FOIP) responsibilities through the provision of an ongoing policy framework and supporting advisory services.
<ul style="list-style-type: none"> Resolve local and inter-municipal governance and management issues through responsive and effective Ministry support. 	<ul style="list-style-type: none"> Provide governance, administration and management, and land-use planning advice to local governments and associated local service delivery organizations. Support inter-municipal cooperation and self-directed dispute resolution through mediation and facilitation. Provide assistance to municipalities and citizens engaged in developing innovative strategies for more effective governance.
<ul style="list-style-type: none"> A legislative framework that enables municipalities to operate successfully and meet the local needs of Albertans. 	<ul style="list-style-type: none"> Recommend changes to provincial legislation and regulations that support innovative and improved approaches to local governance and service delivery. The Minister will consult with stakeholders regarding the possible separation of the <i>Municipal Government Act</i> into two or more Acts. Also under consideration will be the removal of administrative processes and procedures from the <i>Municipal Government Act</i> and placing them in regulations. Work cooperatively with other ministries, municipalities, and other organizations to improve the provision, coordination and delivery of programs, policies and services that enhance local service effectiveness and efficiency.

GOAL 2: FINANCIALLY SUSTAINABLE AND ACCOUNTABLE MUNICIPALITIES

KEY RESULTS	KEY STRATEGIES
<ul style="list-style-type: none"> • Appropriate Ministry services and systems in place to support financially sustainable municipalities. 	<ul style="list-style-type: none"> • Maintain the Ministry’s financial monitoring systems that provide evidence of municipal financial capacity and provide continued advisory support to municipalities. • Assist municipalities to examine and pursue innovative approaches and restructuring that will enhance their financial strength.
<ul style="list-style-type: none"> • Financial support that enhances local government financial capability. 	<ul style="list-style-type: none"> • Administer the Unconditional Municipal Grant Program to provide ongoing financial assistance in support of municipal programs. The Ministry will examine new formulae and options to enhance the effectiveness of the program. • Administer the Municipal 2000 Sponsorship Program, which targets limited-term assistance to specific municipal needs including promoting inter-municipal cooperation and innovative projects. • Administer the Grants-in-Place-of-Taxes program to provide grants to municipalities for properties owned by the province. • Administer the Municipal Debenture Interest Rebate Program to subsidize the interest costs on certain borrowings from the Alberta Municipal Financing Corporation. • Provide disaster financial assistance to complement local government resources, share costs at a provincial level and facilitate federal cost sharing whenever possible.

GOAL 3: THE EFFECTIVE DELIVERY OF PROGRAMS AND SERVICES TO SUPPORT LOCAL GOVERNANCE, PROTECTION OF PRIVACY, PUBLIC SAFETY AND EMERGENCY PREPAREDNESS

KEY RESULTS	KEY STRATEGIES
<ul style="list-style-type: none"> • An equitable and efficient property assessment system in Alberta. 	<ul style="list-style-type: none"> • Enhance, develop and maintain assessment standards and procedures through timely advice, consistent assessments and audits, the establishment of handbooks and professional guides and by ensuring that practices and methodologies are current. • Develop options and implement recommendations for improving the efficiency and timeliness of the assessment appeal process. • Improve the equalization process and the linear assessment process through the use of more reliable sources of data and by implementing recommendations of the linear process review project. • Review the valuation of provincially owned properties to ensure the appropriateness of Grants-in-Place-of-Taxes. • Participate in MLA committees and implement government approved recommendations to improve the effectiveness and suitability of programs. <p style="text-align: right;"><i>(Continued...)</i></p>

GOAL 3: THE EFFECTIVE DELIVERY OF PROGRAMS AND SERVICES TO SUPPORT LOCAL GOVERNANCE, PROTECTION OF PRIVACY, PUBLIC SAFETY AND EMERGENCY PREPAREDNESS (CONTINUED)

KEY RESULTS	KEY STRATEGIES
<ul style="list-style-type: none"> A coordinated provincial government approach towards municipalities. 	<ul style="list-style-type: none"> Enhance collaboration with provincial departments/agencies, and clarify the government's delivery framework with municipalities.
<ul style="list-style-type: none"> A safety services system throughout the province that is effective and accountable and commands high public confidence. 	<ul style="list-style-type: none"> Develop improved measurement and accountability programs using a risk management approach to ensure that consistent safety standards are applied uniformly throughout the province. Increase public awareness and understanding of the purpose of codes and standards adopted under the <i>Safety Codes Act</i>. Participate in the ongoing development, maintenance and adoption of appropriate provincial, national, and international codes and standards, in consultation with the Safety Codes Council, the public, industry, and other jurisdictions.
<ul style="list-style-type: none"> Timely and effective response to disasters and emergencies. 	<ul style="list-style-type: none"> Increase the Ministry's capacity to coordinate emergency/disaster training for the province, its municipalities, and industry. Ensure that the province is prepared for emergencies by regularly reviewing, testing, and modifying the province's emergency plans and working with all departments to assure a coordinated response to major emergencies and disasters. Continue consulting with the federal government to ensure that federal-provincial disaster assistance arrangements are consistently applied and equitable. Continue to improve internal systems and capabilities to quickly respond with disaster financial assistance when required.
<ul style="list-style-type: none"> Albertans will have fair and effective access to information and protection of privacy. 	<ul style="list-style-type: none"> Respond to the recommendations of the Select Special Freedom of Information and Privacy Act Review Committee. Provide training, publications, and other support services to government departments and staff and to other public bodies and the private sector to promote the effective application and a greater understanding of the <i>Freedom of Information and Protection of Privacy Act</i>. Consult and coordinate with other government departments and local public bodies in matters related to the legislation, and participate in agreed federal-provincial initiatives related to proposed federal privacy legislation for the private sector.

SUPPORT SERVICES

Staff from five specialized areas including Finance and Administration, Human Resource Services, Communications, Business Planning and Corporate Support, and Legal Services, provide support to the operating divisions in achieving their business plan goals and strategies. These areas support the business plan through key initiatives and strategies that affect the entire Ministry.

HUMAN RESOURCE DEVELOPMENT STRATEGIES

One of the priorities over the course of this three-year business plan is to maximize the flexibility of the Ministry's human resources by ensuring the knowledge, skills and abilities are in place to accomplish current and future business plan goals. Continuous learning and staff development are encouraged. This is even more important today to meet the ongoing challenges of a growing economy that has placed demands on staff.

A Corporate Human Resource Strategy is being implemented across government in response to the Growth Summit recommendations. It addresses issues such as the overall aging of the public service, stiff competition for scarce resources and rapidly changing skill needs. As part of our Human Resource Plan, the Ministry has undertaken initiatives to achieve the strategic intent of this government-wide strategy. This includes initiatives in the areas of corporate learning, leadership development, recruitment and continuity planning.

INFORMATION TECHNOLOGY DEVELOPMENT STRATEGIES

Municipal Affairs' Information Technology priorities are designed to ensure that technology supports the business, that communication and information management are as technologically efficient as possible, that departmental operating systems and technology infrastructure support business requirements, and remain stable and secure, and that staff are fully trained to make maximum use of the computer tools available to them.

LEGAL SERVICES STRATEGIES

Legal Services supports the business plan through client-oriented services and innovative solutions.

GOALS	PERFORMANCE INDICATORS	SOURCE	HISTORICAL/CURRENT BASELINE	TARGET
Goal 1: An effective, responsive, cooperative and well managed local government sector.	Level of satisfaction with the Ministry's activities, services, programs, and legislative framework in enabling and promoting a cooperative and well managed local government sector. This measurement is centered on the Local Government Services Division and Safety Services.	Annual survey satisfaction	Baseline will be determined in the fourth quarter of 1999/2000	To be determined
Goal 2: Financially sustainable and accountable municipalities.	Percentage of municipalities meeting Ministry's criteria of financial sustainability. The key criteria are based upon legislation contained within the <i>Municipal Government Act</i> . The measure will be calculated based upon a point system weighting the criteria. Municipalities exceeding a set point limit will be considered not to have met the criteria for municipal sustainability.	Ministry's municipal financial monitoring system	Historical data is currently being reviewed	90% sustainable municipalities
Goal 3: The effective delivery of programs and services to support local governance, protection of privacy, public safety and emergency preparedness.	Property Assessments Percentage of municipal assessment rolls which meet provincial standards for procedures, uniformity, and equity.	Ministry audit/ review procedures	1996/97 - 66% 1997/98 - 88% 1998/99 - 93%	95%
	Safety Services The percentage of accredited municipalities and agencies, and delegated administrative organizations administering the <i>Safety Codes Act</i> that achieve a satisfactory rating.	Ministry monitoring system	85% achieved satisfactory rating in 1997	in 2000/01 - 90% in 2001/02 - 90% in 2002/03 - 95%
	Disaster and Emergency Preparedness 1. Achieve a level of 100% of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received. 2. Level of preparedness testing as measured by the percentage of municipalities, required to have emergency plans under the <i>Disaster Services Act</i> , that test their emergency plans through exercises within a four-year cycle.	Ministry processing data Ministry operational data	1996/97 - 99.7% 1997/98 - 100.0% 1998/99 - N/A 1998/99 - (40% completed)	100% 2000/01 - 85% completed 2001/02 - 100% completed
	Freedom of Information and Protection of Privacy (FOIP) 1. Timeliness of compliance to the access provisions of FOIP, as measured by the percentage of FOIP requests completed by government public bodies within Legislative guidelines. 2. Satisfaction with the FOIP program as measured by the percentage of FOIP requests completed by government public bodies that are handled without complaint to the office of the Information and Privacy Commissioner.	Government public body request tracking data Government public body request tracking data and data from the Office of the Information and Privacy Commissioner	1996/97 - 92% 1997/98 - 90% 1998/99 - 91% Based on a 60-day period 1996/97 - 88% 1997/98 - 92% 1998/99 - 94%	95% 95%

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	10,000	10,000	10,000	12,000	12,000	12,000
Transfers from Government of Canada	897	769	6,979	420	420	420
Investment Income	57	-	-	-	-	-
Premiums, Fees and Licences	793	469	681	459	459	459
Other Revenue	1,748	1,305	1,403	1,307	1,307	1,307
MINISTRY REVENUE	13,495	12,543	19,063	14,186	14,186	14,186
EXPENSE						
Program						
Ministry Support Services	7,417	7,714	8,797	8,086	8,231	8,293
Municipal Programs	117,304	113,501	109,712	112,629	113,995	114,417
Public Safety and Information Management	9,867	8,831	18,708	19,373	9,519	9,678
Municipal Government Board	2,065	1,805	2,157	1,847	1,919	1,941
Valuation Adjustments and Other Provisions	268	-	-	-	-	-
MINISTRY EXPENSE	136,921	131,851	139,374	141,935	133,664	134,329
Gain (Loss) on Disposal of Capital Assets	(940)	-	-	-	-	-
NET OPERATING RESULT	(124,366)	(119,308)	(120,311)	(127,749)	(119,478)	(120,143)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	13,495	12,543	19,063	14,186	14,186	14,186
Inter-ministry consolidation adjustments	(10,000)	(10,000)	(10,000)	(12,000)	(12,000)	(12,000)
Consolidated Revenue	3,495	2,543	9,063	2,186	2,186	2,186
Ministry Program Expense	136,921	131,851	139,374	141,935	133,664	134,329
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	136,921	131,851	139,374	141,935	133,664	134,329
Gain (Loss) on Disposal of Capital Assets	(940)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(134,366)	(129,308)	(130,311)	(139,749)	(131,478)	(132,143)

Resource Development

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Dr. Stephen C. West, *Minister of Resource Development*
February 1, 2000

INTRODUCTION

The Ministry consists of the Department of Resource Development, the Alberta Energy and Utilities Board, and the Northern Alberta Development Council.

VISION

The Ministry ensures that the development of Alberta's energy, mineral and forest resources and the provision of efficient, reliable energy supplies to consumers occur within a policy, administrative, and regulatory framework that benefits both present and future Albertans, the owners of the resources.

MISSION

Optimize the sustained contribution from Alberta's resources in the interests of Albertans.

CORE BUSINESSES

Alberta is rich in natural resources. Albertans own these resources, and the Ministry manages them on their behalf. The Ministry is responsible for sustainable development of Alberta's forest, oil, gas, oil sands, coal, mineral resources, and energy markets, including energy utilities. The Department's leadership in developing and managing resources attracts investment to the province. The Department's core businesses are Revenue Management, Industry Development, and Resource Stewardship. The key responsibilities are to:

- Establish and optimize Albertans' share from mineral and forest resource development.
- Assess, levy and collect revenue from mineral resource development.
- Foster development, investment, trade, and research in Alberta's energy, mineral and forest resources.
- Promote effective and efficient markets to supply resources and reliable energy to Albertans.
- Manage the disposition of mineral rights and timber allocations.

The Alberta Energy and Utilities Board's (EUB) core businesses are Adjudication and Regulation; Applications, Surveillance and Enforcement; and Information and Knowledge. The key responsibilities are to:

- Adjudicate and decide on matters relating to the development and transportation of energy resources and utility rates.
- Ensure energy resource development is in the public interest.
- Ensure public safety and environment protection through regulatory requirements, surveillance, and enforcement.
- Ensure the availability of energy and mineral resource information to support responsible development.

DEPARTMENT OF RESOURCE DEVELOPMENT

GOALS AND STRATEGIES

Note: [CG] denotes response to cross-government priorities.

GOAL 1: SECURE ALBERTANS' SHARE FROM THE DEVELOPMENT OF THEIR RESOURCES, ON A TIMELY BASIS

STRATEGIES

- Ensure the royalty, freehold tax and tenure features are responsive to changing industry, government or economic conditions.
- Ensure objectives for royalty, freehold tax and tenure features are being achieved.
- Provide clear and complete business rules, processes and legislation to facilitate industry compliance and reporting.
- Respond to changes in the business environment on a timely basis by amending royalty and tenure rules.
- Extend the natural gas liquids royalty structure to account for extracted and non-extracted natural gas liquids.
- Improve revenue assurance and management through continuous process and reporting enhancements.

GOAL 2: ESTABLISH A FRAMEWORK FOR COMPETITIVE MARKETS FOR THE BENEFIT OF ALBERTANS

STRATEGIES

- Implement deregulation of the electricity generation market by working with industry and consumer associations.
- Introduce competition in the electricity retail sector to allow consumers to make their own pricing arrangements for their power purchases by working with stakeholders to ensure an orderly and fair transition.
- Develop a process for monitoring and enhancing the competitiveness of new electricity markets that complements and does not duplicate any existing regulatory processes.
- Coordinate with utilities and industry stakeholders to minimize the possibility of service interruptions to consumers during the one year transition period to deregulation.
- Ensure that power suppliers and consumers are implementing strategies that are consistent with the Ministry's long-term vision of competitive markets in electricity.
- Provide clear and timely communication of changes in the electric industry to consumers, industry and other government agencies.
- Introduce competition in the natural gas retail sector to allow consumers to make their own pricing arrangements for their purchases by working with stakeholders to ensure a phased, orderly and fair transition.
- Provide clear and timely communication of changes in the natural gas industry to consumers, industry and other government agencies.
- Ensure distribution utilities are developed in an orderly fashion, including extension of service in rural areas. *[CG - Aboriginal Policy Initiative]*

GOAL 3: PROMOTE COMPETITIVE MARKET ACCESS FOR ALBERTA'S ENERGY AND MINERAL INDUSTRIES

STRATEGIES

- Enable development of secondary processing opportunities in Alberta by promoting effectively operating markets in which resources are available at competitive prices. *[CG - Economic Development Strategy]*
- Maintain competitive access to external markets for Alberta's resources by advocating and intervening in regulatory proceedings and other forums. *[CG - Economic Development Strategy]*
- Promote Alberta's resource development interests, both nationally and internationally, in partnership with International and Intergovernmental Relations, Economic Development and other ministries. *[CG - Economic Development Strategy]*

GOAL 4: STRENGTHEN THE COMPETITIVENESS OF THE ENERGY AND MINERALS SECTORS

STRATEGIES

- Propose a non-energy minerals development strategy for Alberta, in consultation with stakeholders.
- Facilitate the geological description of the coalbed methane resource and ensure the appropriate fiscal and regulatory framework.
- Proactively address climate change and other environmental issues affecting the energy sector in a manner that is fair and equitable to ensure that resource development is protected.
- Partner with Environment and other ministries in developing effective consultation processes to ensure certainty of land access and facilitate resource development.
- Streamline administrative and production reporting requirements for royalty, freehold tax, and tenure programs to achieve cost effective administration.
- Improve reliability of data and reduce administrative costs by developing a registry containing key oil and gas information, accessible and shareable by the Ministry and industry. *[CG - Alberta Corporate Services Centre Initiative]*
- Streamline regulatory approval processes affecting energy and pipeline development by working with other jurisdictions to resolve jurisdictional uncertainties and to protect Alberta's jurisdiction over resource ownership and management.
- Work in partnership with other ministries to develop more effective sustainable resource and environmental management approval processes in order to improve access to non-renewable resources. *[CG - Aboriginal Policy Initiative]*
- Stimulate energy-related research aimed at reducing energy development costs, in partnership with the Ministry of Innovation and Science.
- Lead the development of strategies to ensure the continued availability of a trained and skilled workforce, including Aboriginal participation, for the resource sector and to leverage Alberta's expertise and innovation. *[CG - Aboriginal Policy Initiative]*

GOAL 5: SUSTAIN GROWTH OPPORTUNITIES IN THE FOREST SECTOR THROUGH MAXIMIZATION OF THE WOOD FIBRE OPPORTUNITY, SECONDARY PROCESSING AND EXPORT OF FOREST PRODUCTS

STRATEGIES

- Lead the development of a long-term strategy for forest industry development to support stable economic growth in the industry.
- Allocate timber resources to sustain long-term industry needs.
- Develop a revenue strategy and policies that balance a fair share of revenue with sector competitiveness, for the benefit of Albertans.
- Foster strategic alliances or supply agreements between primary and value-added producers during tenure renewals to improve secondary access to raw materials. *[CG - Economic Development Strategy]*
- Partner with Economic Development to foster value-added development of forest products and facilitate market access. *[CG - Economic Development Strategy]*
- Partner with Environment to ensure a supportive land use and forest management policy that provides stability, continuity, and clarity to the industry.
- Nurture public awareness of forest industry management practices and the economic significance of the sector.

GOAL 6: MANAGE THE DEPARTMENT IN AN EFFECTIVE, AFFORDABLE MANNER AND PROVIDE AN ATTRACTIVE WORK ENVIRONMENT FOR EMPLOYEES

STRATEGIES

- Continue to evaluate alternative service delivery methods and partnerships to improve efficiency by adding to and building on the Department's long-standing shared service arrangements with other ministries. *[CG - Alberta Corporate Services Centre Initiative]*
- Contribute to cross-government initiatives to support the Government Business Plan.
- Implement a human resource strategy aimed at improving staff retention, attraction and development. *[CG - Corporate Human Resource Development Strategy]*
- Build business excellence into Department business practices.
- Develop a culture that honours ideas, tolerates risks, provides stimulation through diverse interactions and free flow of information, and allows time to cultivate ideas and innovation.
- Align the Department's organization and processes with the strategic direction of our business and culture.

PERFORMANCE MEASURES

GOAL 1: SHARING THE PROFITS FROM RESOURCE DEVELOPMENT – TARGET: THE TARGET RANGE IS 20% TO 30%

Alberta's resource development system is intended to balance two key objectives.

- To capture a fair share of the revenue from the development of resources, for the benefit of Albertans.
- To encourage continued investment in and development of the resources by leaving enough revenue with producers to cover costs and a fair profit.

For the core resources of oil and natural gas, an indicator of this balance is the portion of industry's annual net operating revenue that is paid to the Crown as royalty.

	1993	1994	1995	1996	1997	1998 Estimate
Three year moving average	25%	23%	22%	23%	22%	21%

Source: Developed from information in Energy Update published by ARC Financial Corp.

GOAL 1: REVENUE ASSURANCE

Assessing and collecting all revenue due to the Crown from development of its resources is a primary responsibility of the Department. To provide assurance that revenue is complete, accurate and fairly valued, the Department monitors several key indicators through revenue reporting and historical audits. In addition, we target that no material weaknesses will be identified by the Auditor General in the annual review. Following improvements to our audit scope and revenue reporting in 2000 - 2001, integrated measures will be established to monitor revenue. In the interim, the Department assesses the following early indicators, some of which may be replaced in future business plans.

Natural gas revenue is assessed and collected in a timely manner

- **Timely Invoices** – *Target: 100% of invoices are issued by the last day of the month.*

On or before the last day of the month, gas royalty invoices are issued to all royalty clients with production during the month.

	1996	1997	1998	1999 January to July
Invoices issued by month-end	100%	100%	100%	100%

Source: Alberta Resource Development

- **Late Filing** – *Target: The penalty structure is changing. This indicator will be monitored to establish a target.*

Penalties are assessed when a required filing is received after the due date. This indicator represents the proportion of documents subject to penalties. In November 1999, the penalty structure was revised to implement a variable, rather than a fixed, penalty that is based on the due date, rather than the receipt date, of the document.

	1998	1999 April to August
Documents subject to penalties (average) under old penalty rules	5.4%	2.5%

Source: Alberta Resource Development

- **Provisional Assessments** – *Target: This is a new process that is being monitored to ensure consistency.*

To encourage accurate and timely volumetric reporting, provisional assessments are levied if filings are late or are not accurate. Assessment levels are an indication of the extent of gas royalty that is not reported accurately the first time. This is a new process and the Department monitors trends in this measure to ensure consistency.

	1997 May to December	1998	1999 January to July
Provisional assessments	23.5%	17.7%	13.4%

Source: Alberta Resource Development

The Crown is receiving a fair market price for royalty crude oil

- **Crude Oil Marketing** – *Target: The Crown receives fair market value for its product.*

The Crown's royalty on conventional crude oil is taken as product and since June 1996 has been sold through marketing agents. Payment received from the sale of this oil is revenue to the Crown. Posted prices that refineries are willing to pay for crude oil are the accepted industry standard for fair market value. Comparing the posted prices to the equivalent price received by the Crown provides an indication of whether the Crown is receiving fair market value for its product.

Can\$/m ³	Light Sweet Crude	Light Sour Crude	Heavy Crude
Average 1999 Crown price January to July	\$0.69 above Edmonton postings	\$0.95 above Hardisty postings	\$0.60 above Hardisty postings

Source: Alberta Resource Development

GOAL 2: DEREGULATION OF ALBERTA'S ELECTRICITY INDUSTRY

In 1998, the *Electric Utilities Amendment Act* (EUAA) was passed as a key step in deregulation. The *Act* introduced further industry structure and regulatory reforms designed to increase efficiency in the electricity industry. These reforms will increase the competitiveness of wholesale electricity markets and retail markets.

- **Power Pool Participation** – *Target: Increase participation to 52 by 2001.*

The growth in power pool participation is an indicator of the success of implementing competition in Alberta's electricity market.

	1995	1996	1997	1998	1999 As of October 14	2001
Number of power pool participants	22	33	38	40	45	52

Source: Power Pool of Alberta

- **Consumer Awareness** – *Target to be established following an initial survey to determine the base level of consumer awareness of electricity deregulation.*

The level of public awareness of changes resulting from electricity deregulation will affect the ability of consumers to make an informed choice of their electrical supplier in Fall 2000. To provide consumers with information and education, the Department will undertake an information campaign in 2000. To measure consumer awareness, surveys

will be conducted prior to and during the campaign. A target will be established after the initial survey, with reference to the experience of other jurisdictions.

GOAL 3: NATURAL GAS PIPELINE CAPACITY
TARGET: INCREASE NATURAL GAS PIPELINE CAPACITY

To evaluate market access, the Department monitors instances when demand for throughput exceeds available pipeline capacity. In recent years, *take-away* pipeline capacity has been insufficient to meet demand, thereby reducing the market value of Albertans' natural gas resources. Available capacity increased in late 1998 with expansion of TransCanada Pipelines and Foothills/Northern Border Pipeline. The Alliance project will increase capacity to 13.3 billion cubic feet per day (bcf/d) by the end of 2000.

	1995	1996	1997	1998	1999 As of August 1999
Utilization rate	93%	95%	97%	98%	92%
Capacity bcf/d	10.38	10.48	10.69	11.9	12.0

Source: NOVA Gas Transmission Ltd.

GOAL 3: SECONDARY PROCESSING
TARGET: ENCOURAGE STEADY GROWTH BY INDUSTRY

The volume of primary resources that undergo secondary processing in Alberta is an indication of the growth in Alberta's processing capability. Plant expansions and new projects are expected to increase synthetic crude oil production and ethane demand.

- **Bitumen upgrading in Alberta** - *volumes consumed in Alberta synthetic crude oil manufacturing, and the per cent of bitumen production upgraded to synthetic crude oil.*

	1995	1996	1997	1998	1999 January to July
Average Production (thousands of barrels/day)					
Synthetic crude oil	278.1	279.5	285.5	305.1	320.3
Total Bitumen	483.6	499.8	588.2	654.1	662.4
Synthetic crude as a % of bitumen production	58%	56%	49%	47%	48%

Source: Alberta Energy and Utilities Board

- **Ethane upgrading in Alberta** - *volumes consumed in Alberta petrochemical manufacturing, and the percent that Alberta petrochemical demand represents of total ethane estimated to be available in Alberta's natural gas production.*

	1995	1996	1997	1998	1999
Average Demand (thousands of barrels/day)					
Alberta ethane demand	131.2	138.3	140.5	134.2	Figures not yet published
Demand as a % of available ethane	32%	32%	32%	29%	

Source: Alberta Energy and Utilities Board and Marenco Energy Associates

GOAL 4: COST OF COMPLIANCE
TARGET: MAINTAIN ALBERTA'S COMPETITIVE ADVANTAGE

The competitiveness of Alberta's energy sector is affected by the administrative and regulatory costs of complying with government requirements for non-renewable resource exploration and development. The Department is now developing key indicators that measure the incremental administrative cost associated with royalty reporting.

GOAL 5: FOREST INDUSTRY DEVELOPMENT**TARGET: INCREASE THE TIMBER CUT AND REDUCE THE GAP BETWEEN THE HARVEST AND THE ANNUAL ALLOWABLE CUT CAP.**

This measure has been adapted from a Ministry of Environment performance measure and will be evaluated as a measure for forest industry development.

This measure compares the actual annual timber harvest with the approved annual allowable cut (AAC), which is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The AAC, which is set by the province, identifies the opportunity for resource development. The target is to increase the timber cut and reduce the gap between the harvest and the AAC cap, ensuring sustainable timber resource development.

Million m ³	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999
AAC	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0	23.4	23.8
Harvest	8.8	11.6	11.9	13.7	13.1	15.1	16.6	17.7	19.1	n/a
Gap	16.8	14.0	12.6	10.8	11.4	7.0	5.5	5.3	4.3	n/a

Source: Alberta Environment

GOAL 6: CLIENT SATISFACTION**TARGET: 80% LEVEL OF SATISFACTION BY 2003**

Reliability, responsiveness and consistency of key services are an important consideration to industry when formulating their development and capital investment plans. The Department monitors client satisfaction to ensure services keep pace with changing requirements in the energy, mineral and forest sectors. The Department has adopted the Government of Alberta's service excellence framework, focusing on courteous, competent and timely service to clients. Feedback from clients is used to improve service.

	1998	1999
Average satisfaction	75%	78%
	(Reliable to within +/- 4.5% at a 95% confidence interval)	(Reliable to within +/- 4.5% at a 95% confidence interval)

Source: Environics West surveys

ALBERTA ENERGY AND UTILITIES BOARD

GOALS AND STRATEGIES

Note: [CG] denotes response to cross-government priorities.

GOAL 7: PROVIDE FAIR, OBJECTIVE AND EFFICIENT APPROVAL, ADJUDICATION, AND REGULATION OF THE PROVINCE'S ENERGY DEVELOPMENT, UTILITY SERVICES AND RATES

STRATEGIES

- Work with stakeholders to develop and implement alternative dispute resolution mechanisms for resolving application and operational issues early in the energy development process. *[CG - Aboriginal Policy Initiative]*
- Improve landowner/public relations through expanding field staff's facilitative role. *[CG - Aboriginal Policy Initiative]*
- Work with other government departments and organizations, the utilities and stakeholders to effect timely resolution of issues and to develop a clear understanding of a restructured electric industry.
- Participate with industry to develop a regional strategy for considering cumulative effects and ensuring optimum resource recovery of major mineable oil sands developments.
- Improve efficiency of decision process, reducing time required from end of hearing to decision report by providing additional qualified resources and improved scheduling.
- Streamline application requirements for reservoir development and mineable oil sands projects.
- Implement operating criteria for approving mineable oil sands projects.
- Develop a pilot system for electronically filing applications.
- Increase electronic access to application guides.
- Provide a fair and effective regulatory review process for all utility applications. *[CG - Economic Development Strategy]*
- Review and update public safety policies and requirements to ensure consistent industry expectations and appropriate level of safety for Albertans.
- Develop regulatory processes to effectively address emerging issues, such as gas-over-bitumen and coalbed methane.

GOAL 8: CONDUCT SURVEILLANCE AND ENFORCEMENT PROGRAMS THAT ENSURE PUBLIC SAFETY, RESOURCE CONSERVATION, ENVIRONMENTAL PROTECTION AND QUALITY UTILITY SERVICE

STRATEGIES

- Address public concerns about energy operations through focused surveillance of higher-risk operations, problem operators, and areas of intense development.
- Expand field surveillance program to improve public confidence in the EUB inspection strategy.
- Implement regulatory processes that support reduced flaring objectives, as recommended by the Clean Air Strategic Alliance. *[CG - Economic Development Strategy]*
- Develop standards that ensure the continued delivery of quality, reliable gas and electric utility services.
- Reduce potential public liability for abandonment and reclamation of inactive wells and facilities by ensuring companies address their obligations.
- Establish permanent improvement in company compliance through the use of consistent, escalating enforcement actions in all regulatory areas.

GOAL 9: ENSURE AVAILABILITY OF AND ACCESS TO INFORMATION AND KNOWLEDGE THAT SUPPORT THE SAFE, EFFECTIVE, AND SUSTAINABLE DEVELOPMENT OF ENERGY AND MINERAL RESOURCES

STRATEGIES

- Update *business critical* systems to ensure compatibility with industry standards.
- Continue to implement improvements for data and information dissemination functions, including identification of revenue-generating opportunities.
- Participate in implementing the Volumetric Infrastructure Petroleum Information Registry recommendations for reporting volumetric data and developing a data registry. *[CG - Alberta Corporate Services Centre Initiative]*

Continued...

STRATEGIES (CONTINUED)

- Review data collection functions with stakeholders to assess and confirm data collected and collection requirements.
- Implement a method for electronically capturing basic well data.
- Participate with the National Energy Board and others to review and update estimates for natural gas within Alberta.
- Develop a communications strategy to keep stakeholders more informed about EUB activities.
- Improve the format and function of the current Web site and work towards expanding its use.
- Improve public access to the EUB.
- Facilitate interest in minerals exploration by identifying and mapping geologically favourable areas for diamonds and industrial and metallic mineral deposits.

GOAL 10: OPERATE IN AN EFFICIENT, COST-EFFECTIVE MANNER, ENSURING THAT REQUIRED STAFF EXPERTISE IS IN PLACE

STRATEGIES

- Complete the development and implementation of a new funding model that ensures the EUB's ongoing ability to meet service expectations.
- Continue to evaluate alternative and shared service delivery methods for improving the effectiveness of operations. *[CG - Alberta Corporate Services Centre Initiative]*
- Implement key performance indices for all core business areas.
- Upgrade human resource programs to improve the attraction, development and retention of staff, with a concerted focus on expertise renewal. *[CG - Corporate Human Resource Development Strategy]*

PERFORMANCE MEASURES

TIMELINESS OF HEARING DECISIONS

TARGET: BY 2002 - 2003, REDUCE THE TIME REQUIRED FROM THE END OF A HEARING TO A DECISION TO 90 DAYS OR LESS

Deciding on matters related to the development and transportation of energy resources and utility rates is a principal responsibility of the EUB. A more efficient hearing process that substantially reduces delays in decisions will result in benefits to all stakeholders. This indicator measures our ability to improve application and hearing process timelines while continuing to provide a fair and responsible regulatory environment.

	2000-2001	2001-20002	2002-2003
% of decisions issued in less than 90 days from the end of the hearing	90%	95%	100%

FACILITATION OF INDUSTRY/LANDOWNER CONFLICTS

TARGET: ASSIST INDUSTRY IN IMPROVING THE SATISFACTORY RESOLUTION OF OPERATIONAL COMPLIANCE COMPLAINTS RECEIVED BY FIELD SURVEILLANCE WITH RESPECT TO EXISTING FACILITIES

	1999	2000-2001	2001-2002	2002-2003
% of incidents resolved to the satisfaction of the complainant	78%	80%	83%	85%

TARGET: IMPROVE THE % OF OBJECTIONS RESOLVED, RELATED TO NEW FACILITY AND RESOURCE DEVELOPMENT APPLICATIONS (NON-ROUTINE APPLICATIONS), PRIOR TO HEARING

Utilize staff from the EUB's Surveillance and Applications Branches to facilitate conflict resolution before a hearing is required. Activities will be directed towards developing win-win solutions and avoiding public hearings. During 2000 - 2001, the EUB will evaluate its current success in order to establish achievable targets. Our initial expectation is that the

resolution of 85% of objections related to new facility and resource development applications is possible by 2001 - 2002.

APPLICATION TURNAROUND TIME

TARGET: 3 - 3.5 CALENDAR DAYS (AVERAGE) FOR ROUTINE FACILITY APPLICATIONS

Application turnaround time is an indicator of the efficiency of the EUB's application-handling processes. In 1997 and early 1998, a significant reduction in routine application turnaround times was achieved, and three- to four-day averages were maintained despite record activity levels. Statistics from the latter part of 1998 indicate that the targeted turnaround rate is being maintained.

DEREGULATION OF ALBERTA'S ELECTRICITY INDUSTRY

TARGET: COMPLETION OF ALL REGULATORY MILESTONES, WHICH HAVE BEEN SET BY THE GOVERNMENT TO SUPPORT DEREGULATION TRANSITION

PERCENTAGE OF SOLUTION GAS PRODUCTION CONSERVED

TARGET: MORE THAN 90%

Measures show the effectiveness of regulatory requirements and industry practices in achieving an appropriate degree of conservation of solution gas and environment protection by reducing flaring. In 1997, the solution gas conservation rate was 93.5%.

IT STRATEGY

TARGET: 100% OF BUSINESS DATA ELEMENTS CURRENTLY RESIDING IN THE MAINFRAME ENVIRONMENT WILL BE MIGRATED BY 2003 TO THE DATA WAREHOUSE ON THE CLIENT/SERVER PLATFORM, MAKING ALL DATA ACCESSIBLE TO STAFF

The EUB plans to put in place a data warehouse for EUB staff, industry and the public so that they can access production and facility data and the status of applications more easily and with state-of-the-art tools supporting their decision making processes. This data warehouse will complement the Shared Information Registry expected to be put in place by the Volumetric Infrastructure and Petroleum Information Registry initiative sponsored by the Ministry and industry. This will minimize redundancy in the kind of volume data and in the systems querying the data.

	1999-2000	2000-2001	2001-2002	2002-2003
% of business data elements	13%	30%	65%	100%

STAFF EXPERTISE RENEWAL

TARGET: SIGNIFICANT REDUCTION IN REGRETTABLE STAFF TURNOVER AND IMPLEMENTATION OF A LONG-TERM SUCCESSION PLAN

Without appropriate staff expertise in place, fulfilment of EUB core business commitments will be impaired. The EUB lost 1,250 person-years of experience in 1997 and 1998. The goal is to bring regrettable turnover down each year to a target of not more than 50% of that experienced in 1997/98. (Regrettable turnover is defined as departure of staff that the organization would prefer to retain.) This performance measure is designed to measure EUB staff ability to accomplish core business performance measures and depends on our ability to attain a competitive compensation strategy.

	1998 and 1999 average	2000-2001	2001-2002	2002-2003
Person years of regrettable turnover	625	500	400	300

NORTHERN ALBERTA DEVELOPMENT COUNCIL

BUSINESS PLAN

MISSION

Our mission is to advance northern development through regional initiatives in partnership with the private sector, community-based organizations, and other government agencies.

The mandate of the Northern Alberta Development Council (NADC), as outlined in the Act of Legislature, is to “investigate, monitor, evaluate, plan, and promote practical measures to foster and advance general development in northern Alberta, and to advise the government thereon.” Our current focus is on advancing the development of the northern economy.

Northern Alberta includes 60% of Alberta’s land mass and has 10% of the province’s population. It is resource rich, with 90% of Alberta’s forests, all of Canada’s oil sands development, nearly 40% of Alberta’s conventional oil and gas activity, and 20% of Alberta’s agricultural land.

The NADC reports to Cabinet through Honourable Mike Cardinal, Associate Minister of Forestry and MLA for Athabasca-Wabasca. Mr. Cardinal chairs the eight member Council, who all live and work in northern Alberta. Professional support is provided by a 12-member staff based in Peace River.

VISION

Northern Alberta has tremendous potential for economic growth, based on a strong agriculture sector and driven by energy, forestry, and tourism sector expansion. Our vision is to build on these opportunities to achieve a strong economy by training northerners and capturing local benefits from resource development, adding value to commodities, and by addressing key northern issues and barriers to development. This will contribute to the long-term strength of the provincial economy.

CORE BUSINESSES

NADC goals and strategies strongly support government’s goals of enhancing People and Prosperity. We do this by facilitating the development of a thriving and progressive northern economy based on northern participation in the work force. Our goals are to:

- Receive input into priority northern development opportunities and issues.
- Promote opportunities and address barriers to the north’s development.
- Increase northern skill levels.

STRATEGIC APPROACHES

The NADC works to address northern issues and opportunities. This is done through consultation, strategic initiatives, and programs. To be successful we work closely with northern organizations and government departments. Keeping people informed of northern developments is an important component of our work.

- **Consultation:** NADC meets with representatives of key northern organizations to identify opportunities and barriers, and to determine their development priorities.
- **Strategic Initiatives:** NADC initiatives promote opportunities and address barriers.

We focus on developmental strategies based on priority needs as expressed by northerners. We act as a catalyst to raise awareness of northern issues and opportunities, and as a facilitator to identify and work toward solutions to northern constraints. Our role in initiatives includes strategic planning, conducting research, sponsoring events, coordinating projects, and providing advice to government on northern matters.

- **Programs:** We offer northern post-secondary student bursaries in conjunction with Alberta Learning. We are also piloting Northern LINKS, a program that funds projects which encourage northern high school graduates to make the transition to post-secondary education.
- **Cross-government approach:** NADC works with other government departments and agencies on initiatives related to the north's development, at a variety of levels:
 - **Interjurisdictional:** NADC coordinates Alberta's involvement in northern initiatives that span provincial, territorial and federal governments.
 - **Strategic Initiatives:** NADC partners and coordinates with other government departments, the private sector and community-based organizations to carry out strategic initiatives that address northern issues and opportunities.
 - **Administration:** NADC's bursary programs are integrated with the administrative processes of Alberta Learning.

Northerners and others with an interest in northern development are kept informed of our activities through meetings, news releases, a regular newsletter, event advertising, and updates on our Web site.

GOALS AND STRATEGIES

Note: [CG] denotes response to cross-government priorities.

Our business plan is dynamic. Strategies are continually strengthened and refined through the consultation and discussion process. We pursue strategies that are supported by northern organizations. The NADC is positioned to address emerging opportunities and issues on an ongoing basis, and to adjust strategies as necessary.

GOAL 1: TO RECEIVE INPUT INTO PRIORITY NORTHERN DEVELOPMENT OPPORTUNITIES AND ISSUES

STRATEGIES

- Consult with key community, business and government leaders.
 - Host 2 - 3 small regional consultation forums per year across the north.
 - Meet individually with key stakeholders in northern development.
 - Gather input at NADC events as appropriate.
- Conduct initial investigation of issues and opportunities with appropriate northern stakeholders and government departments.
[CG - Aboriginal Policy Initiative]

GOAL 2: TO PROMOTE OPPORTUNITIES AND ADDRESS BARRIERS TO THE NORTH'S DEVELOPMENT

STRATEGIES

- Support implementation of interjurisdictional initiatives. *[CG - Economic Development Strategy]*
 - Coordinate Alberta's participation in the northern Alberta/NWT Memorandum of Understanding.
 - Manage implementation of approved projects under Western Economic Partnership Agreement.

Continued...

STRATEGIES (CONTINUED)

- In partnership with others, promote development opportunities.
 - Value-added agriculture development. *[CG - Economic Development Strategy]*
 - Tourism industry development. *[CG - Economic Development Strategy]*
 - Increased Aboriginal participation in the economy. *[CG - Aboriginal Policy Initiative]*
 - Non-mineral resource development.
- Work with communities, businesses and others to identify and address infrastructure and other concerns. *[CG - Economic Development Strategy]*
 - Access to telecommunications infrastructure.
 - Transportation issues.
- Develop new initiatives as required.
- Provide information on northern Alberta in response to requests.

GOAL 3: TO INCREASE NORTHERN SKILL LEVELS

STRATEGIES

- Increase students' financial capacity to access employment related post-secondary training.
- Offer return service bursaries through the NADC Bursary Program and Bursary Partnerships Program in occupations where there is a northern shortage. Monitor the Northern Student Supplement program and coordinate its delivery with Alberta Learning.
- Continue to assess northern employers' occupation requirements; monitor and adjust bursary program focus to align with northern occupation shortages.
- Increase availability of relevant training programs that meet northern employment needs. *[CG - Economic Development Strategy]*
 - Co-sponsor an information clearinghouse with northern colleges that provides timely information on northern economic and employment trends and training needs.
 - Support development of relevant training programs in the north.
 - Identify and facilitate the development of stay-in-school strategies for northern Alberta. *[CG - Economic Development Strategy]*
 - Pilot the Northern LINKS Program to assist northern students to make the transition from high school to post-secondary education.
 - Support development of apprenticeship training for students beginning in Grade 9.
 - Develop new initiatives as required.

PERFORMANCE MEASURES

We measure our performance in three categories: consultation, strategic initiatives, and programs. Our performance related to consultation is measured under Goal 1. Results are measured based on evaluations distributed at events and compiled at the goal level for reporting purposes. Our performance on strategic initiatives is measured through surveys of our project partners and clients under Goals 2 and 3. Results from initiatives under each goal are compiled for reporting purposes. Programs under Goal 3 are measured based on program statistics collected during the year.

HOW ARE WE DOING?

GOAL	MEASURES	1998/99	1999/2000	2000/01	2001/02	2002/03
		ACTUAL	TARGET	TARGET	TARGET	TARGET
Consultation	% of participants who believe NADC consultation processes are an effective mechanism for input	95%	90%	Maintain 90%		
Goal 1						
Strategic Initiatives	% of NADC project partners and clients who believe our project work promoted an opportunity or addressed a barrier to northern development (Note 1)	89%	90%	Maintain 90%		
Goal 2 & 3 projects						
Programs	NADC Bursary recipients return service rate	76%	75%	Maintain 75%		
Goal 3	Bursary Partnership Program matching funds committed	\$123,000	\$120,000	\$125,000	\$130,000	\$150,000
	Northern LINKs Program	n/a	n/a	Baseline and targets to be established.		

Note 1: Question: "In your opinion, did the initiative you participated in promote an opportunity or address a barrier to development in the north?" Total includes responses: 76% yes, 13% somewhat.

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Non-Renewable Resource Revenue						
Natural Gas and By-Products Royalty	1,466,800	1,695,000	2,419,000	2,323,000	2,169,000	2,046,000
Crude Oil Royalty	469,897	346,000	941,000	632,000	449,000	358,000
Synthetic Crude Oil and Bitumen Royalty	58,872	43,000	384,000	469,000	180,000	155,000
Bonuses and Sales of Crown Leases	463,691	430,000	666,000	650,000	600,000	585,000
Rentals and Fees	141,751	143,000	149,000	157,000	162,000	163,000
Coal Royalty	17,054	15,000	13,000	14,000	14,000	14,000
Alberta Royalty Tax Credit	(249,486)	(256,000)	(262,000)	(197,000)	(217,000)	(212,000)
Total Non-Renewable Resource Revenue	2,368,579	2,416,000	4,310,000	4,048,000	3,357,000	3,109,000
Freehold Mineral Rights Tax	111,801	98,000	117,000	135,000	115,000	112,000
Investment Income	1,636	1,000	1,000	1,000	1,000	1,000
Industry Levies and Licences	45,815	54,282	48,981	62,167	63,574	64,754
Internal Government Transfers	100	8,200	8,200	-	-	-
Other Revenue	7,615	5,703	6,880	4,961	4,786	4,786
MINISTRY REVENUE	2,535,546	2,583,185	4,492,061	4,251,128	3,541,360	3,291,540
EXPENSE						
Program						
Ministry Support Services	2,256	2,567	2,567	2,631	2,641	2,644
Program Support	16,011	14,931	14,931	15,555	15,689	16,613
Amortization	4,160	4,408	4,408	4,588	4,588	4,588
Revenue Management	19,224	28,642	25,642	29,389	29,515	29,555
Policy Development and Analysis	5,868	5,803	5,803	6,435	6,031	7,065
Rural Utilities	7,263	7,150	10,150	7,192	7,202	7,205
Electricity	1,054	1,229	1,229	1,255	1,262	1,264
Forest Industry Development	1,296	1,236	1,236	1,347	1,352	1,354
Energy Regulation	62,607	64,759	64,232	76,671	79,931	82,271
Orphan Abandonment	3,377	7,325	3,200	3,200	2,750	2,500
Gas Alberta	91	-	-	-	-	-
Northern Development	962	1,813	1,813	1,843	1,598	1,603
Department Statutory Valuation Adjustments	199	35	35	35	35	35
MINISTRY EXPENSE	124,368	139,898	135,246	150,141	152,594	156,697
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	2,411,178	2,443,287	4,356,815	4,100,987	3,388,766	3,134,843

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	2,535,546	2,583,185	4,492,061	4,251,128	3,541,360	3,291,540
Inter-ministry consolidation adjustments	(100)	(8,200)	(8,200)	-	-	-
Consolidated Revenue	2,535,446	2,574,985	4,483,861	4,251,128	3,541,360	3,291,540
Ministry Program Expense	124,368	139,898	135,246	150,141	152,594	156,697
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Program Expense	124,368	139,898	135,246	150,141	152,594	156,697
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	2,411,078	2,435,087	4,348,615	4,100,987	3,388,766	3,134,843

Treasury

ACCOUNTABILITY STATEMENT

This Business Plan for the three years commencing April 1, 2000 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 at February 1, 2000 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]

Stockwell Day, *Provincial Treasurer*
February 3, 2000

MISSION

To provide excellence in financial management, services and advice to achieve a healthy and sustainable financial condition for the province with the lowest possible taxes for Albertans.

VALUES AND PRINCIPLES

- Be respectful of clients and co-workers.
- Be professional and objective.
- Demonstrate integrity and a commitment to excellence.
- Be resourceful and innovative.

CORE BUSINESSES

1. Provide analysis and recommendations to the Provincial Treasurer and Treasury Board.
2. Maintain a framework that fosters government accountability.
3. Administer and collect tax revenue.
4. Manage the province's financial assets and liabilities.
5. Foster a fair and efficient financial marketplace.
6. Provide financial services through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

GOALS FOR 2000-03

1. A healthy and sustainable financial position.
2. Appropriate financial and performance information available to allow Albertans to hold government accountable.
3. A fair, competitive and simple provincial tax system managed efficiently and effectively.
4. Investment returns maximized and borrowing costs minimized subject to acceptable risk.
5. An efficient, fair and competitive capital market and an efficient and fair regulatory environment for financial institutions and private pension plans.
6. Quality financial services to Albertans through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

Note: The Treasury Ministry's Goals, Strategies, Outcomes and Performance Measures reflect the activities of Alberta Government Telephones Commission and its subsidiaries, Alberta Heritage Savings Trust Fund, Alberta Insurance Council, Alberta Municipal Financing Corporation, Alberta Pensions Administration Corporation, Alberta Securities Commission, Alberta Treasury Branches and its subsidiary, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Risk Management Fund, Credit Union Deposit Guarantee Corporation and its subsidiary, Gainers Inc. and its subsidiaries and N.A. Properties (1994) Ltd. Additional details for the larger organizations are contained in the supplementary information to the Ministry Plan.

GOAL 1: A HEALTHY AND SUSTAINABLE FINANCIAL POSITION

Related Core Government Measures: Provincial Credit Rating, Accumulated Debt

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> • Pay down the province’s accumulated debt in accordance with the <i>Fiscal Responsibility Act</i>. Establish a prudent economic cushion in the fiscal plan that, if realized, can be used under the <i>Fiscal Responsibility Act</i> for paying down accumulated debt and in-year spending on revenue reduction initiatives. • Advise and support the Provincial Treasurer and Treasury Board on business planning and budgeting, economic and fiscal policies and prudent forecasts of fiscal and economic conditions. • In cooperation with Executive Council, coordinate an overall government business plan, including key government-wide performance measures. • In consultation with ministries, strengthen the planning, budgeting and reporting processes for infrastructure programs. • Develop and communicate common economic and financial assumptions for business planning across government. • Monitor achievement of business and fiscal plans and goals. • In consultation with ministries, establish standards, policies and guidelines for overall government that facilitate sound financial administration within ministries and reduce overlap and duplication. • With ministries, continue refining the three year business planning process and reporting, including the ongoing review of core businesses, shared services opportunities and other cross-government initiatives. 	<ul style="list-style-type: none"> • The province’s finances are in order and the debt burden for Albertans is reduced. • Ministry business plans and related performance measures are congruent with, and linked to, the overall government business plan and government performance measures. • The government fiscal plan is integrated with the business plans. • Financial plans, policies and laws that ensure Alberta’s finances are well managed. 	<ul style="list-style-type: none"> • Accumulated Debt Reduction; target: milestones as identified in the <i>Fiscal Responsibility Act</i>. • Alberta’s credit rating; target: best among the provinces. <p>To Be Developed:</p> <ul style="list-style-type: none"> • A measure that tracks Alberta’s wealth creation, achievement of fiscal sustainability and reduction in dependence on resource revenues.
<ul style="list-style-type: none"> • Refine and present Alberta’s position on federal-provincial fiscal arrangements to the federal government. The position includes working with other provinces and issuing joint provincial statements requesting equal treatment. 	<ul style="list-style-type: none"> • Alberta is treated equally. 	<ul style="list-style-type: none"> • Canada Health and Social Transfer from the federal government; target: per capita cash transfer equal to those of all other provinces.

Note: Key performance measures appear in bold throughout the goals section.

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> Present Alberta's position on Employment Insurance to the federal government. 	<ul style="list-style-type: none"> A stable and affordable Employment Insurance Fund: <ul style="list-style-type: none"> Insurance benefits maintained. Premiums reduced to long-term break-even level. Separate Employment Insurance Fund and Employment Insurance policy returned to an insurance-based program. 	<ul style="list-style-type: none"> Federal government aware of Alberta's position on Employment Insurance.
<ul style="list-style-type: none"> A two-track approach to Canada Pension Plan reform: work together with the federal government and the other provinces to make further improvements to the Canada Pension Plan, and investigate the advantages and disadvantages of establishing an Alberta Pension Plan. 	<ul style="list-style-type: none"> A Canada Pension Plan that has a sound governance structure, is affordable and viable over the long term and has public confidence. 	<ul style="list-style-type: none"> Agreement by Finance Ministers on legislative amendments to the Canada Pension Plan Act at the end of the current renewal period December 2002.
<ul style="list-style-type: none"> Work with the Local Authorities and Universities Academic Pension Plans to develop and implement new governance frameworks to make them more independent of government, and work with other public sector pension boards to improve their governance arrangements. 	<ul style="list-style-type: none"> Better alignment of stakeholder interests and better accountability. 	<ul style="list-style-type: none"> Separation of sponsor and trustee functions. Less day-to-day involvement of the government in pension plan decisions.
<ul style="list-style-type: none"> Work with the Management Employees Pension Plan Board to keep the Plan on a sound financial track. 	<ul style="list-style-type: none"> More security for current and future pensioners. 	<ul style="list-style-type: none"> Fully funded status as certified by an actuary.
<ul style="list-style-type: none"> Control the cost of risk and increase accountability of departments and agencies for protecting public assets from accidental loss. 	<ul style="list-style-type: none"> Public assets are protected from risk of significant accidental loss. 	<ul style="list-style-type: none"> Condition of the Risk Management Fund; target: fund assets and liabilities balance. Satisfaction of ministries with services provided; target: 4 out of 5 satisfied or very satisfied.

GOAL 2: APPROPRIATE FINANCIAL AND PERFORMANCE INFORMATION AVAILABLE TO ALLOW ALBERTANS TO HOLD GOVERNMENT ACCOUNTABLE

Related Core Government Measures: Provincial Credit Rating

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> • Provide reliable, relevant, understandable and comparable information about the government's: <ul style="list-style-type: none"> • plans and goals, • strategies to implement plans, • performance measures, • audited actual results achieved compared to plans, and • overall financial picture. 	<ul style="list-style-type: none"> • Public understanding of the government's performance and financial position. • Communication of clear, understandable and reliable information to the public so it may judge government performance and handling of government finances. 	<ul style="list-style-type: none"> • Portion of Albertans aware of government's financial performance in the past year; target: 80% of Albertans aware.
<ul style="list-style-type: none"> • Work with ministries to refine ministry responsibility and accountability for financial management, including the reporting of results and business outcomes at the ministry level. 	<ul style="list-style-type: none"> • Ministries responsible and accountable for their internal financial management. 	<ul style="list-style-type: none"> • Satisfaction of deputy heads with the government's accountability system; target: all satisfied or very satisfied.
<ul style="list-style-type: none"> • Work with ministries to improve information reported about costs of programs and outputs. 	<ul style="list-style-type: none"> • Ministries understand the cost of all services they provide. • The public and ministries can consider cost information in assessing performance results. 	<ul style="list-style-type: none"> • Significant program costs are disclosed in the ministries' consolidated financial statements; target: a positive observation or a lack of criticism from the Auditor General respecting cost allocations attributable to ministries.

GOAL 3: A FAIR, COMPETITIVE AND SIMPLE PROVINCIAL TAX SYSTEM MANAGED EFFICIENTLY AND EFFECTIVELY

Related Core Government Measures: Taxation Load, Job Growth

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> • Ensure that Alberta's personal tax system promotes self-reliance and wealth creation, and is fair to Albertans. • Implement the new personal income tax system in 2001. 	<ul style="list-style-type: none"> • A tax system that encourages Albertans to work and that supports families. • Higher employment participation rates.¹ 	<ul style="list-style-type: none"> • Provincial tax load for a family of 4; target: lowest in Canada. • Personal income tax load; target: lowest in Canada. • Employment participation rate; target: highest in Canada.
<ul style="list-style-type: none"> • Enhance the competitiveness of Alberta's corporate tax systems (including income, capital, insurance, commodity and property taxes) with those of other jurisdictions. • Undertake a business tax review to ensure business taxes are competitive. • Implement government approved changes to the Alberta Royalty Tax Credit Program. 	<ul style="list-style-type: none"> • A competitive corporate tax regime that attracts business and investment. • A better targeted royalty program which is simpler to administer. 	<ul style="list-style-type: none"> • Provincial tax load on businesses; target: the lowest in Canada. • Per cent annual growth in business registrations; target: 3%. • Job growth; target: 155,000 new jobs from December 1996 to December 2000, followed by a target of 295,000 jobs in the six years ending December 2005. • Overall compliance with Alberta Royalty Tax Credit program; target: 90%. <p>To Be Developed</p> <ul style="list-style-type: none"> • A measure to compare Alberta's tax competitiveness to major international competitors.
<ul style="list-style-type: none"> • Maintain an effective and affordable tax system through protection of the tax base. 	<ul style="list-style-type: none"> • High rate of voluntary compliance with tax programs. • Low level of outstanding disputes. • Fair and consistent treatment of taxpayers. 	<ul style="list-style-type: none"> • Voluntary compliance rate; target: 97%.
<ul style="list-style-type: none"> • Reduce the cost of tax compliance to taxpayers by simplifying legislation and systems. • Reduce the cost of tax administration to government by expanding the use of E-Commerce. • Work with other provinces to harmonize tax programs and processes. 	<ul style="list-style-type: none"> • Low costs of tax administration for both taxpayers and government. • Increased number of business entities utilizing E-Commerce for tax compliance. • Increased harmony of tax programs between governments and reduced overlap and duplication. 	<ul style="list-style-type: none"> • Satisfaction with tax administration; target: 85%. • Satisfaction with compliance costs; target: 80%. • Costs per \$100 collected; target: lowest in Canada. • Use of E-Commerce; target: 15,000 Alberta businesses by the end of the 2000 tax year.

¹ The employment participation rate excludes the value of unpaid work.

GOAL 4: INVESTMENT RETURNS MAXIMIZED AND BORROWING COSTS MINIMIZED SUBJECT TO ACCEPTABLE RISK

Related Core Government Measures: Taxation Load, Provincial Credit Rating, Accumulated Debt

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> • Implement the restructured Alberta Heritage Savings Trust Fund. • Satisfy client needs (e.g. Heritage Fund, public sector pension funds) by providing a wide range of investment products. • Analyze new products and implement those that contribute to investment or liability objectives. • Continue to use a mix of direct internal investment and external investment management firms. • Review each client relationship to ensure that the mix of products is consistent with the client's investment objective and risk profile. • Continue to improve the quality of investment performance measurement and client reporting. • Enhance the management of risk by implementing new monitoring and analytical tools. • Maintain Treasury's status as a cost-effective provider by investing in staff and investment information systems. 	<ul style="list-style-type: none"> • Efficient and prudent management of the province's financial assets. • Efficient and prudent management of assets of other funds (e.g., public sector pensions funds) invested by the Provincial Treasurer. 	<ul style="list-style-type: none"> • Annualized market value rates of return (ROR) measured against benchmarks established by clients. <p>Heritage Fund: Total Fund: ROR greater than the cost of the Province's debt over a four year period.</p> <p>Endowment Portfolio: ROR greater than a benchmark portfolio (details in Performance Measure section).</p> <p>Transition Portfolio: ROR greater than a benchmark portfolio (details in Performance Measure section).</p> <p>Returns will also be compared to other major Canadian investment funds and to the rate of inflation.</p>
<ul style="list-style-type: none"> • Monitor international financial markets to identify opportunities to borrow at an all-in cost below the cost of issuing in the Canadian capital markets. • Ensure regulatory and legal documents/processes necessary to issue debt in various jurisdictions are updated, as necessary. • Monitor domestic market for opportunities to issue privately placed debt at an all-in cost savings relative to public debt issues. • Improve the information provided to investors in Province of Alberta debt issues and to credit rating agencies, in cost effective ways. • Concentrate cash and facilitate receipts and disbursements via efficient systems and banking arrangements using the latest technological developments in E-commerce. 	<ul style="list-style-type: none"> • Low borrowing costs. • Investors and credit rating agencies understand the province's financial position. • All cash balances invested. 	<ul style="list-style-type: none"> • Cost savings compared to Canadian public debt issues of comparable term. • Market Spreads - Alberta's cost of borrowing, compared to the federal government's cost; target: the lowest spread of any province. • Satisfaction of investors and credit rating agency personnel; target: 4 out of 5 satisfied or very satisfied. • Rate of return on Consolidated Cash Investment Trust Fund; target: return equal to or greater than ScotiaMcLeod 91 Day Treasury Bill Index.
<ul style="list-style-type: none"> • Sell and wind-up non-core financial assets including those of the AGT Commission and N.A. Properties. • Manage contingent liabilities under loan guarantees. 	<ul style="list-style-type: none"> • Increased focus on market investment activity. 	<ul style="list-style-type: none"> • Dollars received; target: better than book value. • Assets remaining to be disposed of; target: zero. • Amount of contingent liabilities under administration; target: zero, excluding ongoing programs.

GOAL 5: AN EFFICIENT, FAIR AND COMPETITIVE CAPITAL MARKET AND AN EFFICIENT AND FAIR REGULATORY ENVIRONMENT FOR FINANCIAL INSTITUTIONS AND PRIVATE PENSION PLANS

Related Core Government Measures: GDP, Job Growth

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> • Improve co-operation among Alberta regulatory agencies (Alberta Treasury, Alberta Insurance Council, Credit Union Deposit Guarantee Corporation and Alberta Securities Commission). • Provide input to federal financial sector initiatives. • Participate in an inter-provincial forum to co-ordinate securities, private pension plan and financial institution regulation of market conduct, including the regulation of financial planners. • Continually assess the impact on regulation of the electronic distribution of financial products and other market innovations. • Work with industry and stakeholders to implement a privacy code for personal information held by financial institutions, private pension plans and intermediaries. • Assist consumers with complaints about financial services. • Allow financial institutions to meet regulatory filing requirements electronically. • Review the insurance contracts provisions of the Insurance Act and propose amendments. • Review opportunities to reform automobile insurance tort provisions. 	<ul style="list-style-type: none"> • An efficient and fair regulatory environment for financial services. • Unbiased mechanisms for consumers to seek redress. • An efficient capital market in Alberta and confidence in that market. • A regulatory environment that reflects today's rapidly changing financial market place. • Fair compensation for claimants and more stable automobile insurance premiums. 	<ul style="list-style-type: none"> • Alberta's market share of investment capital maintained. • Satisfaction of financial institutions with the efficiency and fairness of the regulatory environment; target: 4 out of 5 satisfied or very satisfied. Stakeholders will be surveyed commencing 2001. • Satisfaction of consumers with the quality of assistance, advice and information provided. (form and frequency of survey under review) • Those reform proposals accepted by government are implemented.
<ul style="list-style-type: none"> • Monitor and enforce legislation regarding the solvency and governance of Alberta incorporated credit unions, insurers, loan and trust corporations, private pension plans and Alberta Treasury Branches. 	<ul style="list-style-type: none"> • Sound business practices by provincially incorporated financial institutions and pension plans. 	<ul style="list-style-type: none"> • Percentage of Alberta credit unions that have the legislated minimum capital requirements (greater of 4% of total assets excluding SC Financial Ltd. Debentures and 8% of risk weighted assets); target: 100%. • Equity in the Credit Union Deposit Guarantee Corporation's Deposit Guarantee Fund as a percentage of credit union assets; target: 1.1% for 2000.
<ul style="list-style-type: none"> • Develop a risk assessment system to help identify pension plans needing special attention and assistance to maintain registered status. 		<ul style="list-style-type: none"> • Percentage of private sector defined benefit pension plans having solvency ratios equalling or exceeding 0.9. Target: 85% of registered defined benefit pension plans will have solvency ratios that equal or exceed 0.9. • Compliance problems in "at risk" pension plans resolved within acceptable periods of time (to be developed).

GOAL 6: QUALITY FINANCIAL SERVICES TO ALBERTANS THROUGH ALBERTA TREASURY BRANCHES, ALBERTA MUNICIPAL FINANCING CORPORATION AND ALBERTA PENSIONS ADMINISTRATION CORPORATION

Related Core Government Measures: GDP, Job Growth

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/TARGETS
<ul style="list-style-type: none"> Provide financial services through Alberta Treasury Branches based on sound banking and business principles to all Albertans with a focus on independent business, personal and agri-industries lending. 	<ul style="list-style-type: none"> Personalized financial services to Albertans throughout the province. Profitable operation of Alberta Treasury Branches. 	<ul style="list-style-type: none"> Meet and exceed customer expectations in its three target markets (independent business, personal and agri-industries lending). Achieve, over time, profitability, efficiency and loan loss ratios comparable to the major banks.
<ul style="list-style-type: none"> Lend to local authorities for capital projects at the lowest possible cost, consistent with the viability of the Alberta Municipal Financing Corporation (AMFC). Consult with stakeholders and reform AMFC corporate governance where appropriate. 	<ul style="list-style-type: none"> Access for local authorities to financing at or near the province's cost of borrowing. Improved corporate governance. 	<ul style="list-style-type: none"> Alberta local authorities' cost of borrowing from AMFC is lowest among Canadian municipalities. Satisfaction of local authorities with lending policies and efficiency of AMFC; target: 4 out of 5 satisfied or very satisfied. Local authorities will be surveyed commencing in 1999-2000.
<ul style="list-style-type: none"> Provide quality pension administration services to Alberta's public sector pension employees and employers and to the boards of those plans through Alberta Pensions Administration Corporation at the lowest possible cost. 	<ul style="list-style-type: none"> Accurate and timely payment of pension benefits. Timely, accurate and understandable pension information provided to employees, employers and boards. 	<ul style="list-style-type: none"> Satisfaction of client employees and employers with products and services; target: 4 out of 5 satisfied or very satisfied.

KEY PERFORMANCE MEASURES

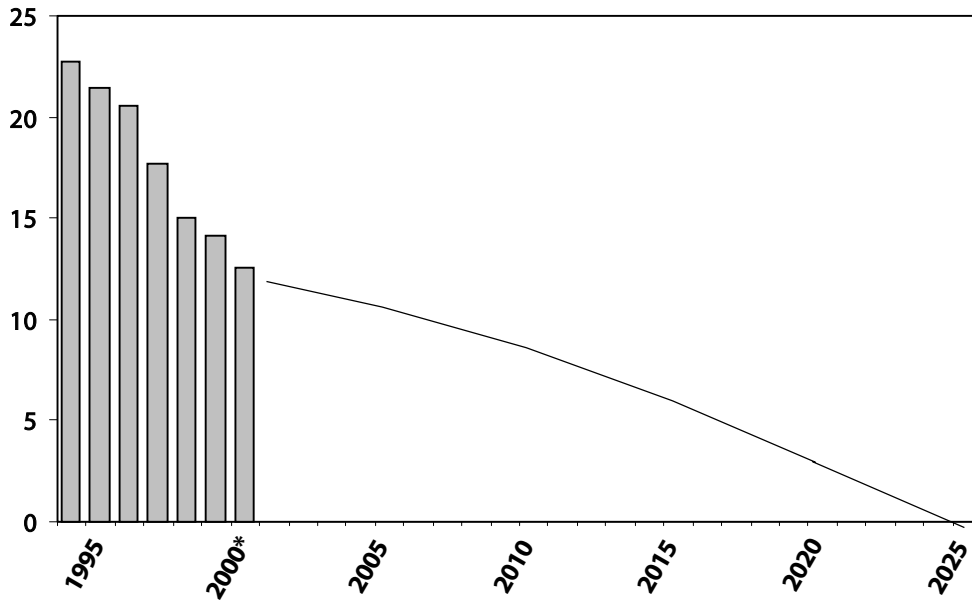
ACCUMULATED DEBT

Accumulated Debt is an indicator of the financial strength of the province and the long-term performance of the government. It is compared against the targets set out in the *Fiscal Responsibility*

Act and includes the outstanding consolidated debt of the General Revenue Fund, the debt of the Alberta Social Housing Corporation and the government's liability for school construction debt.

ACCUMULATED DEBT

(billions of dollars)



* Forecast accumulated debt at March 31, 2000.

Source: Alberta Treasury, Budget 2000

PUBLIC AWARENESS OF GOVERNMENT FINANCIAL PERFORMANCE

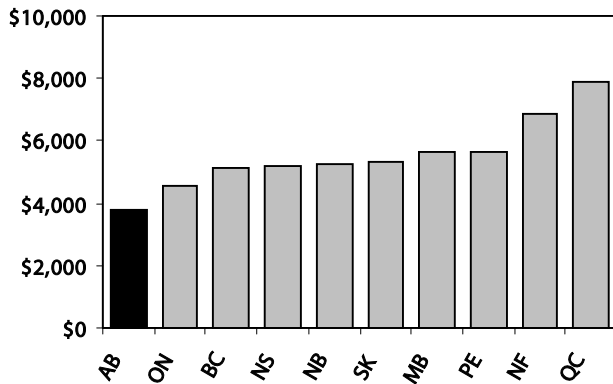
This measures the portion of Albertans aware of the government's financial performance in the past year. The target is 80% of Albertans.

Date of Survey	% Awareness
November 1995	34%
October 1996	66%
October 1997	72%
September 1998	69%
December 1999	70%

TAXATION LOAD ON A FAMILY OF FOUR (TWO CHILDREN)*

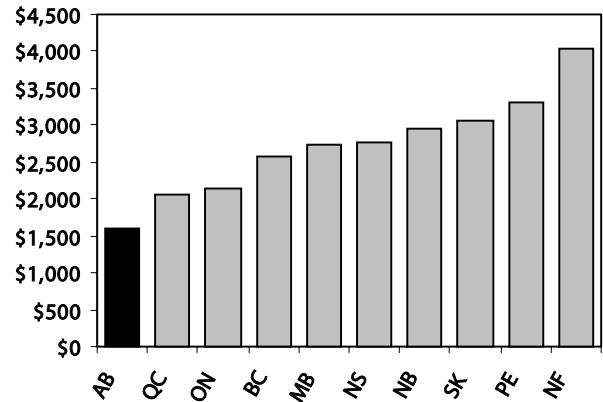
This measure compares typical taxes payable, including provincial income, sales, payroll, fuel and tobacco taxes (excluding federal taxes), and health care insurance premiums payable by a family with two children earning \$30,000, \$55,000 and \$100,000. The target is to have the lowest provincial tax load for a family of four in Canada.

FAMILY EARNING \$55,000 Taxes and Health Care Insurance Premiums
(Two-income family with two children)

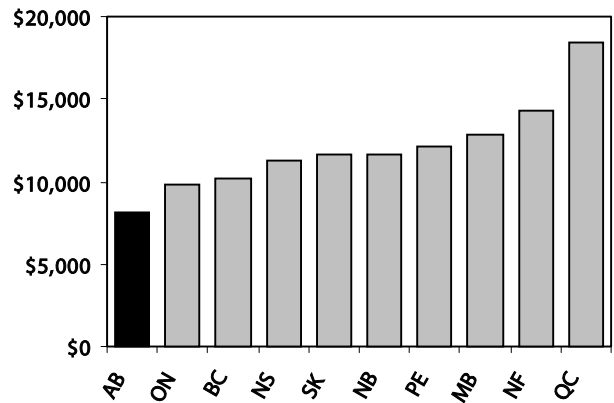


* as of February 1, 2000
Source: Alberta Treasury

FAMILY EARNING \$30,000 Taxes and Health Care Insurance Premiums
(One-income family with two children)



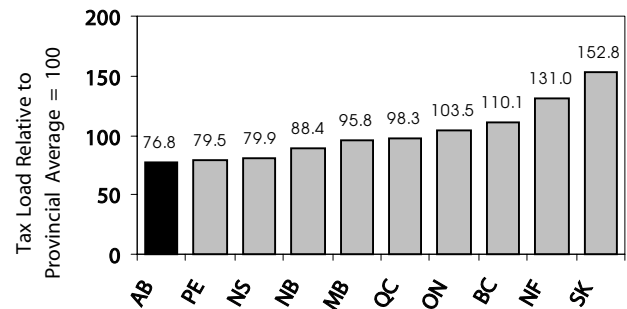
FAMILY EARNING \$100,000 Taxes and Health Care Insurance Premiums
(Two-income family with two children)



TAXATION LOAD ON BUSINESSES

This measure compares provincial tax load on businesses and includes business income taxes, capital taxes, and insurance corporation taxes. The target is to have the lowest provincial tax load on businesses in Canada.

PROVINCIAL TAX LOAD ON BUSINESSES 1999-2000
(% of provincial average)



Source: Federal Department of Finance, Second Estimate, October 1999

ALBERTA HERITAGE SAVINGS TRUST FUND

TOTAL FUND

The market value rate of return of the Fund, which includes income and realized and unrealized capital gains or losses, is targeted to be at least equal to the cost of the Province's Canadian dollar debt portfolio measured on an equivalent basis.

RETURN ON COMBINED PORTFOLIO

(Period Ending December 31, 1999)

	Annualized Return		
	1 Year	2 Year	3 Year
Combined Portfolio			
Transition/Endowment	7.0%	7.6%	7.1%
Cost of Canadian Dollar Debt Portfolio	2.0%	4.4%	n/a

TRANSITION/ENDOWMENT PORTFOLIOS

The market value rate of return of each Portfolio, which includes income and realized and unrealized capital gains or losses, is targeted to exceed the rate of return, over a four-year period, of a hypothetical benchmark portfolio designed especially for each Portfolio.

TRANSITION PORTFOLIO PERFORMANCE

(Period Ending December 31, 1999)

	Annualized Return		
	1 Year	2 Year	3 Year
Transition Portfolio	2.0%	4.5%	4.6%
Transition Benchmark*	3.5%	4.6%	4.4%

* 50% Scotia Capital Market 91-day T-Bill Index and 50% Scotia Capital Market Short-term Bond Index.

Note: The one-year performance was negatively impacted by a recent approved change in the benchmark, but the more important long term performance still exceeds the new benchmark.

ENDOWMENT PORTFOLIO PERFORMANCE

(Period Ending December 31, 1999)

	Actual Fund Market Return				Benchmark Portfolio Return				
	Weightings at 31-Dec-99	1 Year	2 Year	3 Year	Index Weight	1 Year	2 Year	3 Year	
Short-term Fixed Income	4.2%	5.2%	5.1%	4.5%	SCM T-Bills Index	3%	4.7%	4.7%	4.2%
Long-term Fixed Income	32.9%	-0.9%	3.9%	5.2%	SCM Universe Index	37%	-1.1%	3.9%	5.8%
Canadian Equities	24.9%	25.4%	12.4%	14.6%	TSE 300 Index	23%	31.7%	13.8%	14.2%
Foreign Equities	31.6%	29.4%	27.2%	n/a	MSCI World Index (excluding Canada)	30%	17.5%	25.6%	24.1%
Real Estate	6.4%	7.5%	9.9%	n/a	Russell Index*	7%	12.3%	14.2%	15.7%
Total Portfolio	100%	14.8%	12.4%	12.5%		100%	12.7%	11.7%	12.3%

*Estimate, final numbers to come from Russell Canada

INVESTMENT CAPITAL RAISED IN ALBERTA

This measure provides information on the value of investment capital raised in Alberta compared to the total value of investment capital raised in Canada. The target is to maintain Alberta's market share.

INVESTMENT CAPITAL RAISED

(\$ billions)

	1996-97	1997-98	1998-99
Alberta - capital raised	\$7.3	\$9.7	\$8.6
Canada - capital raised	\$86.5	\$109.7	\$91.5
Percent of capital raised in Alberta	8.4%	8.8%	9.4%

Ministry Income Statement

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
REVENUE						
Internal Government Transfers	200	18,396	68,396	50,523	228,344	244,028
Personal and Corporate Income Taxes	6,259,679	6,078,553	6,540,206	6,608,764	6,743,818	7,125,371
Other Taxes	1,065,858	1,122,004	1,093,832	1,125,758	1,154,328	1,184,436
Transfers from Government of Canada	3,692	3,883	3,883	3,883	3,883	3,883
Investment Income	1,627,806	1,408,965	1,642,063	1,474,884	1,402,991	1,350,714
Premiums, Fees and Licences	13,076	13,652	30,835	26,605	29,451	32,480
Net Income from Commercial Operations	124,376	98,016	175,640	118,683	139,168	170,687
Other Revenue	33,759	26,801	36,552	34,829	33,380	34,469
MINISTRY REVENUE	9,128,446	8,770,270	9,591,407	9,443,929	9,735,363	10,146,068
EXPENSE						
Program						
Fiscal Planning and Accountability	8,699	8,810	9,336	9,652	10,397	10,614
Liability Management	1,880	1,915	1,891	1,945	2,005	2,060
Tax and Revenue Collection	113,903	36,708	37,137	38,974	40,467	41,074
Investment Management	56,818	65,613	66,369	84,915	103,214	108,006
Banking Arrangements	1,117	1,269	2,080	1,443	1,594	1,642
Regulation of Capital Markets	10,092	11,696	11,477	13,086	15,279	15,898
Regulation of Financial Institutions and Insurance Companies	3,140	3,342	3,223	3,821	3,909	4,059
Government Risk Management and Insurance	5,914	6,765	6,828	7,621	7,778	7,782
Pensions	81,844	92,887	76,239	84,109	80,269	81,088
Financial Assistance to Farmers and Small Businesses	6,913	4,700	4,300	2,400	1,500	900
Financing to Local Authorities	463,079	438,843	436,587	399,155	332,477	282,206
Valuation Adjustments and Other Provisions	(5,628)	13,000	10,900	2,300	2,300	2,300
Program Expense*	747,771	685,548	666,367	649,421	601,189	557,629
Debt Servicing Costs						
Department Voted	111,715	101,033	101,039	90,586	80,438	70,709
Department Statutory	1,257,302	980,000	930,000	881,000	846,000	851,000
Ministry Debt Servicing Costs	1,369,017	1,081,033	1,031,039	971,586	926,438	921,709
MINISTRY EXPENSE	2,116,788	1,766,581	1,697,406	1,621,007	1,527,627	1,479,338
Gain (Loss) on Disposal of Capital Assets	(138)	-	-	-	-	-
NET OPERATING RESULT	7,011,520	7,003,689	7,894,001	7,822,922	8,207,736	8,666,730

* Subject to the Fiscal Responsibility Act. Program expense includes the province's cash payments towards the unfunded pension liability (which will be eliminated under a separate legislated plan). Program expense does not include the annual change in the unfunded pension obligations, which is a non-cash expense that does not affect borrowing requirements. The annual changes in the Ministry of Treasury's unfunded pension obligations are:

(56,000)	(69,000)	(121,000)	(22,000)	(22,000)	(9,000)
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Consolidated Net Operating Result

(thousands of dollars)

	Comparable 1998-99 Actual	Comparable 1999-2000 Budget	Comparable 1999-2000 Forecast	2000-01 Estimates	2001-02 Target	2002-03 Target
Ministry Revenue	9,128,446	8,770,270	9,591,407	9,443,929	9,735,363	10,146,068
<i>Inter-ministry consolidation adjustments</i>	(135,782)	(137,099)	(186,369)	(176,000)	(346,434)	(355,957)
Consolidated Revenue	8,992,664	8,633,171	9,405,038	9,267,929	9,388,929	9,790,111
Ministry Program Expense	747,771	685,548	666,367	649,421	601,189	557,629
<i>Inter-ministry consolidation adjustments</i>	(19,229)	(23,599)	(24,195)	(24,742)	(25,570)	(25,812)
Consolidated Program Expense	728,542	661,949	642,172	624,679	575,619	531,817
Ministry Debt Servicing Costs	1,369,017	1,081,033	1,031,039	971,586	926,438	921,709
<i>Inter-ministry consolidation adjustments</i>	(121,014)	(112,274)	(110,948)	(118,635)	(111,320)	(105,217)
Consolidated Debt Servicing Costs	1,248,003	968,759	920,091	852,951	815,118	816,492
Consolidated Expense	1,976,545	1,630,708	1,562,263	1,477,630	1,390,737	1,348,309
Gain (Loss) on Disposal of Capital Assets	(138)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	7,015,981	7,002,463	7,842,775	7,790,299	7,998,192	8,441,802

BUDGET

New Century. **Bold Plans.**

2000

**ALBERTA HERITAGE SAVINGS TRUST FUND
BUSINESS PLAN 2000-03**

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The business plan was reviewed and approved by the Legislature's Standing Committee on the Alberta Heritage Savings Trust Fund on January 19, 2000.

Background

INTRODUCTION

- The Alberta Heritage Savings Trust Fund (the Heritage Fund) was created in 1976 as a means to provide savings of non-renewable resource revenue. The Fund grew from a portion of Alberta's oil and gas revenue being deposited into the Fund since inception in 1976 and until 1987. As well, prior to 1982, the Fund kept its investment income. The size of the Heritage Fund peaked in 1987 at \$12.7 billion (at cost) and since then has declined by the amount of the annual Capital Projects Division expenditures (the last year of spending by the Capital Projects Division was 1994-95).
- On January 1, 1997 the Heritage Fund was restructured in response to a public review of the Fund. The restructuring includes a new governance structure as well as the establishment of clearer investment objectives and performance measures. The Fund's first business plan was implemented in January 1997.

FISCAL CONTEXT

- Assets and income of the Heritage Fund are fully consolidated with the assets and revenue of the province. As a result, for fiscal planning purposes and under the *Balanced Budget and Debt Retirement Act* of 1995: (i) consolidated Heritage Fund income is included in the determination of the province's budget surplus, and (ii) Heritage Fund assets are netted off gross liabilities in determining the net debt position of the Province.
- The *Balanced Budget and Debt Retirement Act* requires that the province reduce its net debt to zero by March 31, 2010 beginning in the 1996-97 fiscal year. The net debt can be reduced by applying budget surpluses to either (i) pay down gross debt or (ii) increase assets (for example, by inflation proofing the Heritage Fund). As a result of stronger than anticipated revenue growth over the last few years, Alberta's net debt was eliminated in 1999.
- In March 1999, a new *Fiscal Responsibility Act* (FRA) was passed. The FRA sets out a legislative schedule to eliminate the Province's accumulated debt in no more than 25 years. The FRA also grants the Provincial Treasurer the discretion to retain such income in the Heritage Fund as he considers advisable.
- Subsequent to the approval of the business plan by the Standing Committee on the Alberta Heritage Savings Trust Fund, the Provincial Treasurer decided to retain in the Heritage Fund \$230 million of the Fund's 1999-2000 income.

PURPOSE

- This is the fourth business plan for the Heritage Fund, which amends the previous business plans and incorporates updated financial information and income forecasts. This plan sets out the broad objectives of the Fund as expressed in the legislation, more specific investment objectives, other goals and strategies to achieve the Fund's objectives, and performance measures.

2000-03 Business Plan

The business plan incorporates the following changes:

1. Establish a range for the transfer of assets from the Transition Portfolio to the Endowment Portfolio. Previously, \$1.2 billion was transferred annually or \$100 million monthly. A range of \$1.2 billion to \$2.4 billion is now established for the annual transfer. This allows flexibility to take advantage of market conditions or opportunities without compromising the discipline of "dollar-averaging" (the systematic investing of funds over time), used in the transition.
2. Amend the performance benchmarks. The mid-way point of the transition should be reached by the end of the 2000-01 fiscal year. The impact of the Transition Portfolio will diminish over time while the Endowment Portfolio will begin to dominate performance. While comparing the performance of the total Heritage Fund to the Province's borrowing cost will continue to be an important benchmark, it will be less useful to limit the comparison to just the Transition Portfolio due to its declining size and liquidity requirements to fund transfers. The total Fund will be compared to the Province's borrowing costs and a new benchmark is established for the Transition Portfolio that more closely matches the term and quality structure of the portfolio.
3. In addition, the return of the real estate component of the Endowment Portfolio will be adjusted such that a more direct comparison to the Russell Commercial Property Index can be made. Unlike the real estate component of the Endowment Portfolio, the Russell Commercial Property Index is calculated using Net Operating Income which omits major expenses such as acquisition and disposal costs, capital expenditures, tenant improvements, leasing costs, depreciation, audit fees and asset administration fees. This difference understates the performance of the Fund's real estate component.
4. The investment limit in the Transition Portfolio for Province of Alberta bond holdings is reduced to 15% from 17%.

HERITAGE FUND STRUCTURE

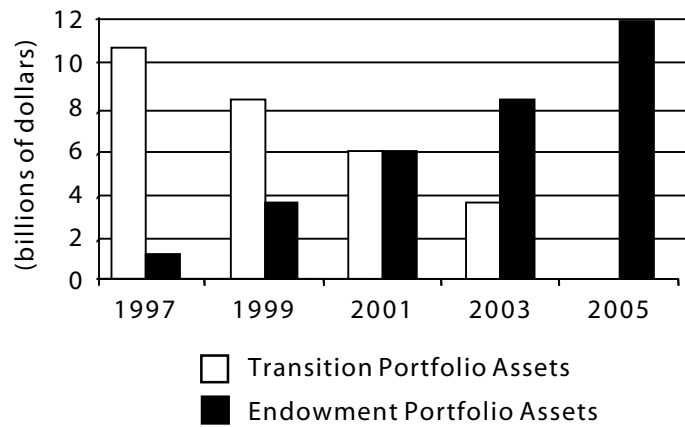
The mission of the Heritage Fund is as follows:

"To provide prudent stewardship of the savings from Alberta's non-renewable resources by providing the greatest financial returns for current and future generations of Albertans".

- The government's fiscal plan, published in Budget '99 included unconsolidated annual income from the Heritage Fund of \$794.6 million. In the 1998-99 fiscal year, the Heritage Fund generated \$932.0 million in income on an unconsolidated basis. The government keeps its books on a consolidated basis and therefore Heritage Fund income is included in consolidated income for the province. Consequently, the level and variability of Heritage Fund income is important to the government's fiscal plan.
- If the Fund were invested solely with the objective of optimizing long-term financial returns, it is unlikely that it would generate the level of income experienced in previous years. Income will vary significantly from year to year for the following reasons:
 1. An investment policy to maximize long-term returns implies a significantly higher weighting towards investments in equities in comparison to the equity holdings at the time the Fund was restructured. While equities have historically provided investors with higher total returns (dividends and capital gains) than fixed income investments, dividend rates in general are lower than interest rates thereby providing lower current income. The timing of realizing capital gains is also uncertain.
 2. The well-established capital market principle that increased returns, as provided by equity investments, are accompanied with increased risk or return volatility means that the Fund's income will be more variable.
- In order to provide for an orderly transition between the need for current income and long-term investment goals, the Heritage Fund has been divided into two separate portfolios: a Transition Portfolio and an Endowment Portfolio.
- Each portfolio is managed independently of the other to meet its own specific investment objective and measured against its corresponding benchmarks. The overall performance of the Fund is compared to the Province's borrowing cost.
- The Transition Portfolio is invested primarily in interest bearing securities with an emphasis on generating current income to support the Province's fiscal plan.
- The Endowment Portfolio is invested in a diversified portfolio including interest bearing securities, Canadian equities, international equities, and real estate.

- The Transition Portfolio will support current income needs in the first few years and then see its role diminish as it is reduced in size and the Endowment Portfolio grows over the transition period.
- Over a maximum ten-year transition period starting in 1996-97, a minimum of \$1.2 billion (at cost) in assets will be transferred annually from the Transition Portfolio to the Endowment Portfolio. By December 31, 2005, all Heritage Fund assets will be invested in the Endowment Portfolio if \$1.2 billion continues to be transferred on an annual basis. \$1.2 billion to \$2.4 billion will be transferred in 2000-01 and subsequent years.

SCHEDULE OF TRANSITION*



* based on an annual transfer of \$1.2 billion.

- Heritage Fund assets that are consistent with its long term investment objective, or that can readily be disposed of to permit acquisition of appropriate assets have been allocated to the Endowment Portfolio, with the remainder residing in the Transition Portfolio. Since the initial allocation of \$1.2 billion on January 1, 1997, an additional \$3.6 billion has been transferred from the Transition Portfolio to the Endowment Portfolio as per the transition plan. Below is a breakdown of assets as at December 31, 1999.

HERITAGE FUND ASSETS BREAKDOWN AS AT DECEMBER 31, 1999

(thousands of dollars)

Heritage Fund Investments	At Cost*	Fair Value
Endowment Portfolio		
Cash	235,683	235,317
Fixed-income Securities	1,948,162	1,825,266
Canadian Equities	809,224	1,378,825
Foreign Equities	1,630,023	1,752,376
Real Estate	345,822	357,138
Total Investments - Endowment Portfolio	4,968,914	5,548,922
Transition Portfolio		
Cash	45,352	45,352
Fixed-income Securities	6,264,763	6,159,021
Provincial Corporation Debentures	611,200	695,215
Subtotal	6,921,315	6,899,588
Canadian Equities (Trans Canada Pipelines)	53,966	41,436
Loans		
Ridley Grain Ltd.	93,500	93,500
Vencap Acquisition Corporation	5,093	13,012
Sub-total Equities and Loans	152,559	147,948
Total Investments-Transition Portfolio	7,073,874	7,047,536
Total Heritage Fund Investments (excludes accrued interest)	12,042,788	12,596,458

* Cost includes amortization of purchase price discount or premium.

GOALS, STRATEGIES AND OUTPUTS, OUTCOMES, AND PERFORMANCE MEASURES

The legislated investment objective of the Transition Portfolio is:

Investments shall be made with the objective of supporting the government's short-term to medium-term income needs as reflected in the government's consolidated fiscal plan.

What is the best approach in achieving this objective?

- To support the Province's revenue needs the Transition Portfolio is required to generate a stable source of income. Consequently, it is important the assets be revenue generating, and not exposed to significant credit risk. Additionally, due to the transfer program, assets need to be liquid (easily traded) so as to facilitate the monthly transfers to the Endowment Portfolio. This is accomplished by having a high quality portfolio of bonds.

- In the past, the Transition Portfolio has been compared to the cost of the Province's debt. As the Transition Portfolio declines in size and the liquidity needs increase, due to the transfer program, this comparison becomes less and less meaningful.
- The total Heritage Fund represents the Province's asset that is compared against the province's liabilities. Hence, the performance of the Heritage Fund will be compared against the cost of the Province's debt while the Transition Portfolio will be compared against a benchmark that is consistent with the term structure of the Portfolio.

The legislated investment objective of the **Endowment Portfolio** is:

Investments shall be made with the objective of maximizing long-term financial returns.

- Given a long-term investment horizon, investment practice suggests that a mix of equities (including real estate) and interest-bearing securities best achieves the objective of optimizing financial returns as it provides enhanced returns and diversifies risk. A long-term investment horizon generally means 10 years, however, for investment performance comparisons a minimum period of four years will be examined. Emphasis on "long-term" in the investment objective is designed to help the investment manager continue to plan and execute strategies in a long-term context at times when short-term pressures exist.

GOAL 1: EARN INCOME TO SUPPORT THE GOVERNMENT'S CONSOLIDATED FISCAL PLAN

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/ BENCHMARKS																				
<ul style="list-style-type: none"> Invest Transition Portfolio assets in accordance with the investment industry standard "Prudent Person Rule" which assigns the investment manager responsibility to restrict investment to assets that would be approved by a prudent investor. Invest in interest bearing securities (Canadian dollar issues; non-Canadian dollar issues would be swapped into Canadian dollars) that are rated at time of purchase a minimum of investment grade (BBB or equivalent) by a recognized rating agency or in the absence thereof by Alberta Treasury. Maintain an average term to maturity for the Transition Portfolio between one year and four years. (The province's Canadian dollar liability portfolio is managed within the same range)¹. Limit investments to the various categories of interest-bearing securities (% of market value): <table border="0" data-bbox="168 919 683 1247"> <thead> <tr> <th></th> <th style="text-align: right;">Maximum (%)</th> </tr> </thead> <tbody> <tr> <td>Canada & Guaranteed</td> <td style="text-align: right;">No Limit</td> </tr> <tr> <td>Alberta</td> <td style="text-align: right;">15</td> </tr> <tr> <td>Other Provincial Debt</td> <td style="text-align: right;">53</td> </tr> <tr> <td>Municipal</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Asset-backed</td> <td style="text-align: right;">10</td> </tr> <tr> <td>Private Corporate</td> <td style="text-align: right;">10</td> </tr> <tr> <td>Public Corporate</td> <td style="text-align: right;">25</td> </tr> <tr> <td>Mortgages</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Other Sovereign²</td> <td style="text-align: right;">5</td> </tr> </tbody> </table> 		Maximum (%)	Canada & Guaranteed	No Limit	Alberta	15	Other Provincial Debt	53	Municipal	5	Asset-backed	10	Private Corporate	10	Public Corporate	25	Mortgages	5	Other Sovereign ²	5	<ul style="list-style-type: none"> A high level of income to the government's fiscal plan without undue variation to the province's bottom line. Investments consistent with the objectives of the Transition Portfolio. 	<p>Primary Performance Measures</p> <ul style="list-style-type: none"> The market value rate of return on the Transition Portfolio. <p>Benchmark</p> <ul style="list-style-type: none"> A customized benchmark based on 50% ScotiaCapital 91-Day T-Bill Index and 50% ScotiaCapital Short-term Bond Index. Measuring performance on a market value basis is the accepted standard in the investment industry because it should lead to the best long-term investment and liability management decisions. However, because Heritage Fund income and debt servicing costs are accounted for on a cost basis, a comparison of returns on a cost basis will also be reported and explained in relation to the market value results. <p style="text-align: right;"><i>(Continued...)</i></p>
	Maximum (%)																					
Canada & Guaranteed	No Limit																					
Alberta	15																					
Other Provincial Debt	53																					
Municipal	5																					
Asset-backed	10																					
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Public Corporate	25																					
Mortgages	5																					
Other Sovereign ²	5																					

¹ Estimated term. In practice, the investment industry manages investment portfolios by looking at their duration as opposed to the average term to maturity since a bond portfolio's duration better reflects its sensitivity to interest rate changes (see Glossary for an explanation of duration).

² Would be swapped into Canadian dollars to eliminate currency risk.

GOAL 1: EARN INCOME TO SUPPORT THE GOVERNMENT'S CONSOLIDATED FISCAL PLAN (CONTINUED)

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/ BENCHMARKS
<ul style="list-style-type: none"> • Transfer cash, short-term fixed income securities or other appropriate securities to the Endowment Portfolio to meet the requirement of transferring at least \$1.2 billion (at cost) annually. Transfer for 2000-01 will be set at \$1.2 billion to \$2.4 billion. Cash forecasting is done to ensure that the appropriate type and amount of securities are available for transfer on a monthly basis (averages \$100 million per month). • Reduce the Fund's investment in Alberta provincial corporations, subject to liability management considerations. • Reduce investment limit for Alberta once investment in Alberta provincial corporation debt is reduced. • Reduce the Fund's investment in project loans. Remaining project loans include Vencap and Ridley Grain Ltd. with a total cost value of \$98.6 million. 	<ul style="list-style-type: none"> • Orderly transfer of assets from the Transition Portfolio to the Endowment Portfolio. • The holdings of Alberta Social Housing Corporation (ASHC) debentures and Agriculture Financial Services Corporation (AFSC) debentures will be significantly reduced by 2001-02. Debentures will be paid out on interest rate re-set dates and the proceeds will be re-deployed within the Transition Portfolio³. • Gradual decrease in limit with a reduction from 17% to 15% in 2000-2001. 	

³ To reduce the Fund's investment in debentures of these two provincial corporations, the General Revenue Fund (GRF) will borrow funds in the market and lend the funds to AFSC and lend, or grant, funds to ASHC. The Corporations will use the funds to repay the debentures held by the Heritage Fund Transition Portfolio generally on the dates when the interest rates on these debentures are re-set (every five years). In turn, the Fund will use this cash to invest in external assets.

GOAL 2: MAKE INVESTMENTS IN THE ENDOWMENT PORTFOLIO TO MAXIMIZE LONG-TERM FINANCIAL RETURNS

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/ BENCHMARKS																																
<ul style="list-style-type: none"> Invest Endowment Portfolio assets in accordance with the investment industry standard "Prudent Person Rule" which assigns the investment manager responsibility to restrict investment to assets that would be approved by a prudent investor. Diversify risk and enhance expected returns by allocating the Endowment Portfolio assets among the following asset classes and within the noted ranges (expressed as a % of the Endowment Portfolio's market value): <table border="1" data-bbox="168 793 526 919"> <thead> <tr> <th>Asset Class</th> <th>Holdings (%)</th> </tr> </thead> <tbody> <tr> <td>Interest-Bearing Securities⁴</td> <td>30% to 50%</td> </tr> <tr> <td>Equity⁵</td> <td>70% to 50%</td> </tr> </tbody> </table> Diversify investments within each subcategory of the asset classes set out above. The Investment Operations Committee (see Attachment A) will recommend minimum and maximum holdings for the asset classes and review periodically the benchmarks to be used in measuring performance. The Investment Management Division of Alberta Treasury will vary the allocation of assets within the above policy ranges based on the outlook for financial markets. The Investment Operations Committee will determine the extent of use of external investment managers to manage portions of the Endowment Portfolio, and the criteria for their selection. <p>⁴ Includes money market instruments, bonds and mortgages.</p> <p>⁵ Includes Canadian public and private equities, foreign equities and Canadian real estate. Foreign investments will be limited to 35% of market value.</p>	Asset Class	Holdings (%)	Interest-Bearing Securities ⁴	30% to 50%	Equity ⁵	70% to 50%	<ul style="list-style-type: none"> The market rate of return on the Endowment Portfolio is expected to exceed the cost of the Province's debt. The Portfolio is expected to generate a real rate of return of 5% at an acceptable level of risk over a moving four-year period. Market rate of return is expected to be greater than a passively invested benchmark portfolio. 	<p>Performance Measures</p> <ul style="list-style-type: none"> The market value rate of return will be compared against the borrowing cost of the province on a moving four-year basis. The market value rate of return will be compared against the level of inflation to determine whether the long term capital market assumptions on which the investment policy is based are achieving the returns relative to expectations. The market value rate of return will be compared against a "policy benchmark return" to determine the impact of fund management on performance. <table border="1" data-bbox="1073 1073 1482 1417"> <thead> <tr> <th rowspan="2">Asset Class</th> <th colspan="2">Benchmark</th> </tr> <tr> <th>Policy Allocation</th> <th>Return Index</th> </tr> </thead> <tbody> <tr> <td>Money market</td> <td>3%</td> <td>SC 91-day T-Bill</td> </tr> <tr> <td>Bonds</td> <td>37%</td> <td>SC Universe</td> </tr> <tr> <td>Total</td> <td>40%</td> <td></td> </tr> <tr> <td>Canadian Equity</td> <td>23%</td> <td>TSE 300</td> </tr> <tr> <td>Foreign Equity</td> <td>30%</td> <td>MSCI World (ex. Canada)</td> </tr> <tr> <td>Real Estate</td> <td>7%</td> <td>RCPI</td> </tr> <tr> <td>Total</td> <td>60%</td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> The market value rate of return will be compared against a sample of other large pension and endowment funds to measure whether the investment policy is resulting in competitive fund returns. The returns on the real estate component will be adjusted to reflect a comparable calculation base as the RCPI. Each external manager mandate is tied to an appropriate market index as a benchmark. 	Asset Class	Benchmark		Policy Allocation	Return Index	Money market	3%	SC 91-day T-Bill	Bonds	37%	SC Universe	Total	40%		Canadian Equity	23%	TSE 300	Foreign Equity	30%	MSCI World (ex. Canada)	Real Estate	7%	RCPI	Total	60%	
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GOAL 3: TO IMPROVE ALBERTANS' UNDERSTANDING AND THE TRANSPARENCY OF THE ALBERTA HERITAGE SAVINGS TRUST FUND

STRATEGIES/OUTPUTS	OUTCOMES	PERFORMANCE MEASURES/ BENCHMARKS
<ul style="list-style-type: none"> • Release quarterly and annual reports on a timely basis. • Release summary reports of the Heritage Fund's investment activities and results to Albertans on a timely basis. • Publish the Heritage Fund business plan annually. • The Legislature's Standing Committee of MLA's will hold annual public accountability meetings around Alberta to report on the Fund's results and to answer questions on the Fund's performance. 	<ul style="list-style-type: none"> • Improved understanding by Albertans of the management, operations and performance of the Heritage Fund. 	<p>Performance Measures</p> <ul style="list-style-type: none"> • Timeliness of reports and public accountability meetings. • Satisfaction of Albertans regarding information provided about the Fund. <p>Benchmark</p> <ul style="list-style-type: none"> • Annual report will be released by June 30 of each year. • Quarterly reports will be released within two months after the conclusion of the quarter. • The Standing Committee will hold public accountability meetings around the province in the fall of each year.

MANAGEMENT AND ACCOUNTABILITY

- A clear mission statement and new investment objectives for the Heritage Fund have been established in legislation.
- A Standing Committee of the Legislature has been established to provide overall direction and evaluate the performance of the Fund and report regularly to Albertans.
- The Investment Operations Committee reviews and approves the business plan, quarterly and annual reports, and the investment policies for the Fund. The Committee includes a majority of private sector members with relevant financial and business expertise.
- Ongoing investment decisions will be made within Alberta Treasury consistent with the allocation of responsibilities set out in Attachment A.
- For each component of the Fund that is externally managed, an investment management mandate describing its purpose, goals and constraints will be established.
- The investment management mandates of external managers will be consistent with this Business Plan.
- The Auditor General is the auditor of the Fund.
- There are restrictions on the kind of investments that can be made. Fund assets are to be invested prudently and cannot be used directly for economic development or social investment purposes.

INCOME AND EXPENSES

- The rates of return on, and the income from, the Fund likely will become more volatile as the Endowment Portfolio grows and as equity investments increase. While equity investments have historically, over long periods of time, provided higher rates of return than fixed income investments they are also significantly more volatile. Capital gains on traditional equity investments are not recognized as income until the investment is sold, so strong performance reflected in rates of return may not be reflected in income for some time. Unlike traditional equity instruments, income and expenses on equity index swaps are accrued as earned, as a result, market value gains and losses are realized as they occur.
- Following are current projections of Heritage Fund income based on the assumptions noted. Actual results will vary from projected income depending on the extent to which actual interest rates and equity market returns vary from the assumptions used. Forecast gross investment income decreases over the fiscal plan period due to the lower interest rate environment and the increasing investment in equities in the Endowment Portfolio, which contribute lower "current income".
 - The income projections include interest income, dividend income, capital gains or losses only when they are realized, such as when an investment is sold, and income and expense on index swaps and interest rate swaps accrued as earned.
 - The income projections do not include unrealized capital gains.

HERITAGE FUND INCOME FORECASTS AND UNDERLYING ASSUMPTIONS

	1999-2000	2000-01	2001-02	2002-03
Forecast Income				
Investment Income (\$millions) ¹	945.5	807.2	794.9	795.7
Assumptions (%)				
1. Interest Rates (nominal) ¹				
Transition Portfolio				
Money Market (3 months)	4.80%	5.65%	5.25%	5.25%
Bonds (2-3 year rate)	5.75%	6.29%	5.60%	5.60%
Endowment Portfolio				
Money Market (3 months)	4.80%	5.65%	5.25%	5.25%
Bonds (5 year rate)	5.80%	6.46%	6.00%	6.00%
2. Equities				
Estimated Income Rates ²	4.9%	6.8%	6.5%	6.4%
3. Rates of Return on Equities ³				
Canadian	8%	8%	8%	8%
US	9%	9%	9%	9%
International	9%	9%	9%	9%
4. Endowment Portfolio Asset Mix				
Money Market	3%	3%	3%	3%
Bonds	37%	37%	37%	37%
Equities	60%	60%	60%	60%
Sensitivity Analysis (\$ millions)				
1% change in interest rates ⁴		5.0	8.7	13.1
1% change in equity returns		12.3	27.3	32.5

¹ Based on January 2000 forecast interest rates and anticipated capital gains and losses.

² Estimated equity income consists of estimated dividends and realized capital gains.

³ Includes an assumed 2% dividend yield, and reflects year to date market change. For the remaining years, the annual returns move to the long-term assumed rate of return.

⁴ Impact of a 1% change over the three years on interest income only.

- Investment income is in part dependent on prevailing market conditions that are subject to occasional volatile movements. A significant portion of the current portfolio is invested in bonds, and has a predictable income stream. As these holdings mature, future income will be increasingly dependent on the prevailing market conditions at the time of re-investment.

- The above income projections for the Heritage Fund are net of estimated investment expenses as outlined below:

HERITAGE FUND INVESTMENT EXPENSES

	1999-2000	2000-01	2001-02	2002-03
	(\$ millions)			
Direct	2.0	2.0	2.1	2.2
External/Internal Managed Pools	4.1	5.0	5.9	7.1
TOTAL	6.1	7.0	8.0	9.3
As a % of Assets	0.05%	0.06%	0.07%	0.08%

- The administrative expenses above include both direct and indirect administrative expenses, which include staff time, supplies and services and investment transaction and advisory services.

ATTACHMENT A

HERITAGE FUND ALLOCATION OF RESPONSIBILITIES

- The *Alberta Heritage Savings Fund Act* sets out the governance structure for the Heritage Fund. The general division of responsibilities is described below.

Standing Committee on the Alberta Heritage Savings Trust Fund

(A Committee of the Legislative Assembly)

1. Review and approve annually the Business Plan for the Heritage Fund.
2. Receive and review quarterly reports from the Provincial Treasurer on the operation and results of the operation of the Heritage Fund and make them public.
3. Approve and release the Heritage Fund Annual Report on, or before, June 30 following the conclusion of the fiscal year for which the annual report was made.
4. Review after each fiscal year end the investment activities and the performance of the Heritage Fund and report to the Legislative Assembly as to whether the mission of the Heritage Fund is being fulfilled.
5. Hold public meetings with Albertans on the Heritage Fund's investment activities and results.

Treasury Board

1. Annually review and approve the Business Plan of the Heritage Fund.

Provincial Treasurer

1. Approve the Statements of Investment Policy for each portfolio, including any proposed changes thereto.
2. Approve and present the annual Business Plan of the Heritage Fund to Treasury Board and to the Standing Committee.

Investment Operations Committee

1. Review and recommend the Business Plan to the Provincial Treasurer for transmittal to Treasury Board and the Standing Committee.
2. Review and recommend the investment policy statements for the Endowment Portfolio and the Transition Portfolio to the Provincial Treasurer.
3. Review and approve the financial statements and recommend the annual report.
4. Approve the quarterly reports for transmittal to the Standing Committee.

5. Advise on the extent of use of external managers and the criteria for selection.

Alberta Treasury

1. Serve as investment manager of the assets of the Heritage Fund.
2. Prepare and recommend a Business Plan to the Investment Operations Committee and the Provincial Treasurer.
3. Prepare, and recommend to the Investment Operations Committee and the Provincial Treasurer, Statements of Investment Policy for each portfolio and any proposed changes to the investment policies.
4. Prepare a quarterly report on the investment activities and results of the Heritage Fund, including income forecasts.
5. Prepare financial statements for the Heritage Fund.
6. Prepare the annual report of the Heritage Fund.

ATTACHMENT B

DESCRIPTION OF BENCHMARK INDICES FOR THE ENDOWMENT FUND

Scotia Capital 91-day T-Bills Index (SC T-Bills Index)

Reflects the performance of the Canadian money market as measured by investments in 91-day Treasury Bills.

Scotia Capital Universe Bond Index (SC Universe Index)

Covers all marketable Canadian bonds with terms to maturity of more than one year. The purpose of this index is to reflect performance of the broad Canadian bond market in a manner similar to the way the TSE 300 represents the Canadian equity market.

Toronto Stock Exchange 300 Total Return Index (TSE 300 Index)

An index of 300 stocks, in 14 subgroups, listed on the Toronto Stock Exchange, designed to represent the Canadian equity market. It is a capitalization-weighted index calculated on a total return basis.

Morgan Stanley Capital International World (excluding Canada) (MSCI World)

An index of over 1,470 stocks on 23 stock exchanges around the world, designed to represent an international equity market (excluding Canada). The index is calculated on a total return basis, which includes investment of gross dividends before deduction of withholding taxes. The index covers about 60% of the issues listed on the exchanges of the countries included.

Russell Canadian Property Index (RCPI)

An index comprised of institutionally held real estate investments consisting of over 1,100 properties distributed across Canada.

ATTACHMENT C

GLOSSARY

asset (or investment) class

Refers to a broad category of investments with similar characteristics (the typical asset classes are cash, stocks, bonds and real estate).

benchmark index

A statistical yardstick tracking the ups and downs of a particular market by monitoring a representative group of securities over time. For example, the Scotia Capital Markets Universe Bond Index is a Benchmark Index that is designed to reflect the changes in the Canadian bond market.

bond

A financial instrument representing a debt where the issuer (corporation or government) promises to pay to the holder a specific rate of interest over the life of the bond. On the bond's maturity date, the principal is repaid in full to the holder.

capital gain (or capital loss)

The market value received on the sale of an asset, which is higher (lower) than its purchase price (also called cost). If an asset is bought for \$50 and sold for \$75, the realized capital gain or profit is \$25.

diversification

The allocation of investment assets within an Asset Class and among asset classes. In general, the greater the number of holdings within an asset class and among asset classes, the greater the diversification, which reduces risk.

dividends

Earnings distributed to shareholders of a company proportionate to their ownership interest.

duration (or modified duration)

Modified duration is a measure of price volatility and is the weighted average term to maturity of the security's cash flows (i.e., interest and principal), with weights proportional to the present value of the cash flows. Bonds with a longer duration are more price sensitive to interest rate changes than bonds with short durations.

equities

Equities are synonymously called stocks or shares and represent an ownership interest in a company (could be either a public or private firm). The shareholder normally has voting rights and may receive dividends based on their proportionate ownership.

inflation

Increases in the general price level of goods and services. Inflation is one of the major risks to investors over the long-term as savings may actually buy less in the future.

interest-bearing securities

An investment which is required to pay a fixed interest rate at periodic intervals such as bonds, mortgages and debentures.

investment grade

An investment grade bond is rated a minimum of BBB (or equivalent) by a rating agency, with AAA being the highest grade. Bonds rated below BBB are generally classified as being speculative grade and carry higher levels of credit risk than investment grade bonds (i.e., they have a higher probability of default on interest or principal payments).

long-term

A long-term investment horizon in the context of the Endowment Portfolio means a period of time that would include two business cycles, which would generally mean about 10 years.

market value rate of return

An annual percentage, which measures the total proceeds, returned to the investor per dollar invested. Total proceeds for market value rates of return = "money in the bank" plus paper profits or losses (paper profits or losses are also called Unrealized Capital Gains or Losses). "Money in the bank" means cash interest and dividends and realized capital gains or losses from selling the investment.

median return

The median return of a group of investment managers reflects the return associated with the manager ranked at the 50th percentile (the 50th percentile is that point where half the managers had a higher return, and half the managers had a lower return).

money market instruments

Debt instruments such as Treasury Bills or corporate paper with a maturity of less than one year.

Mortgage-Backed Securities (MBS)

A debt instrument that has an ownership claim in a pool of mortgages or an obligation that is secured by such a pool.

mortgage investment

A debt instrument collateralized by real assets (e.g., a building) and requiring periodic payments consisting of interest and principal.

nominal rate of return

A measure of the earnings performance of a fund measured in current dollars.

passive management

Buying or investing in a portfolio that represents a market index without attempting to search out mispriced sectors or securities. The opposite of Active Management.

portfolio

A collection of investments owned by an investor.

real rate of return

The nominal rate of return minus the rate of inflation.

realized/unrealized

Terms generally used to describe Capital Gains or losses. A gain or loss is generally realized when an asset is sold; prior to sale the gain or loss is unrealized and it is only a potential or "paper" gain or loss.

BUDGET

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2000

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