

# Culture

BUSINESS PLAN 2013-16

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

*original signed by*

Heather Klimchuk, Minister  
February 20, 2013

## THE MINISTRY

The ministry consists of the Department of Culture, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, the Historic Resources Fund, the Government House Foundation, the Premier's Council on Culture and the Wild Rose Foundation.

The ministry collaborates with stakeholders to increase sustainability and development and promote innovation in the culture sector. Through the Provincial Archives of Alberta and world renowned museums and historical sites, the ministry preserves and promotes Alberta's historical resources. Assistance is provided to communities and the non-profit/voluntary sector through funding programs, training and learning opportunities, and facilitation services. The ministry is responsible for the Francophone Secretariat, which supports government and francophone organizations, communities and individuals. The ministry also fosters growth, sustainability and an appreciation of the arts, showcases cultural and community events at the Jubilee Auditoria and supports creative and cultural industries (e.g., sound recording and book and magazine publishing; film, television and digital media). Across the ministry, the innovative application of information technology remains a key element in achieving outcomes.

Culture's mission, through the continued implementation of Alberta's cultural policy, *The Spirit of Alberta*, is to support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta. Culture works with other ministries, other levels of government and non-profit and corporate stakeholders to create and sustain the conditions in which culture can flourish. Its core businesses are to:

- promote the social and economic value of culture to Albertans;
- preserve Alberta's historical resources and make them accessible;
- develop inclusive and engaged communities by supporting Alberta's non-profit/voluntary sector; and
- support the growth, participation in and appreciation of the arts in Alberta.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Culture and its programs and initiatives can be found at [www.culture.alberta.ca](http://www.culture.alberta.ca).

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

## GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

### Goal One: Alberta has a thriving culture that is valued by Albertans

The ministry helps ensure Alberta is recognized at home and abroad for its unique culture, its cultural tourism opportunities, and its unique and authentic people, places and attitude. It helps build creative and strategic partnerships in areas such as the culture and education sectors. The ministry also leverages Alberta culture to connect people and communities with our heritage, ideals and values while attracting and retaining newcomers, investors, creative people, visitors and employers.

#### Priority Initiatives:

- ✓ 1.1 Develop a Culture Plan to promote sustainability and long-term growth of the culture sector.
- 1.2 Generate awareness and understanding of the value of culture for Albertans.
- 1.3 Collaborate with Education to further incorporate culture into the education experience of young Albertans.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	94.2%	95.0%	95.0%	96.0%
1.b Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	90.5%	91.0%	91.0%	92.0%

### Goal Two: Alberta's rich heritage is promoted, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

The ministry operates and promotes a network of provincial heritage facilities, and manages and protects millions of historical and scientific objects, specimens and records. It helps to regulate land-based development activities to ensure the preservation of significant historical resources. The ministry also collaborates with communities to promote and assist with the protection, designation and preservation of historical places.

#### Priority Initiatives:

- 2.1 Work in partnership with Infrastructure to develop the new Royal Alberta Museum.
- 2.2 Develop a plan for the growth of heritage collections over the next two decades.
- 2.3 Through the Government House Foundation, celebrate the centennial of Government House in 2013.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of adult Albertans who visited a heritage facility in Alberta	58.8%	60.0%	61.0%	62.0%
2.b Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.2%	65.0%	66.0%	67.0%

### Goal Three: Alberta has resilient, inclusive and engaged communities supported by a strong nonprofit/voluntary sector

The ministry assists the non-profit/voluntary sector in meeting its current and future needs by providing a variety of programs and services, including facilitation and consultation, public participation projects, training and learning opportunities, funding programs, policy development, and planning and research. Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals.

#### Priority Initiatives:

- 3.1 Collaborate with the non-profit/voluntary sector and key stakeholders to build engaged and inclusive communities.
- 3.2 Improve accessibility to services and resources to better meet the changing needs of clients and stakeholders.
- 3.3 Negotiate with the federal government for the renewal of the Canada-Alberta Agreement on French-Language Services.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of adult Albertans who volunteered in their community	80.4%	80.0%	80.0%	81.0%
3.b Percentage of customers satisfied with capacity building facilitation services and workshops	97.6%	99.0%	99.0%	99.0%

### Goal Four: Alberta has a sustainable, vibrant arts and creative and cultural industry community that inspires creativity and innovation and is essential to how we live and work

The ministry invests in creative and cultural industries that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. Through the Alberta Foundation for the Arts and other stakeholders, the ministry strives to ensure that Albertans have access to arts experiences and opportunities.

#### Priority Initiatives:

- 4.1 Provide resources and opportunities to access and participate in the arts and creative and cultural industries.
- 4.2 Work with Jubilee Auditoria clients and smaller Alberta theatres to develop expertise that can build capacity within non-profit culture communities across the province.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund (\$million) <sup>1</sup>	75.5	65.0	65.0	70.0
4.b Percentage of adult Albertans who participated in arts activities or events	86.0%	90.0%	90.0%	91.0%

#### Note:

- 1 Targets are based on committed productions and funding available from the Alberta Multimedia Development Fund.

## OPERATIONAL PLAN

(thousands of dollars)	Comparable			<b>2013-14 Estimate</b>	2014-15 Target	2015-16 Target
	2011-12 Actual	2012-13 Budget	2012-13 Forecast			
<b>Operational Expense</b>						
Ministry Support Services	8,157	10,374	10,543	<b>10,610</b>	11,216	11,580
Cultural Industries	53,510	57,999	57,984	<b>58,101</b>	58,113	58,293
Community and Voluntary Support Services	52,173	56,958	56,958	<b>40,238</b>	39,648	40,429
Heritage	47,711	52,202	55,661	<b>55,304</b>	55,277	56,025
Francophone Secretariat	1,190	1,311	1,311	<b>1,250</b>	1,250	1,275
Support for Cultural Infrastructure	49	-	-	-	-	-
<b>Total</b>	<b>162,790</b>	<b>178,844</b>	<b>182,457</b>	<b>165,503</b>	165,504	167,602

## CAPITAL PLAN

<b>Capital Spending</b>						
Ministry Support Services	438	500	500	<b>500</b>	500	500
Cultural Industries	540	335	335	<b>335</b>	335	335
Community and Voluntary Support Services	48,647	38,000	45,738	<b>38,000</b>	38,000	38,000
Heritage	2,117	2,330	2,330	<b>2,330</b>	2,330	2,330
Support for Cultural Infrastructure	27,039	15,500	23,100	<b>12,600</b>	6,800	-
<b>Total</b>	<b>78,781</b>	<b>56,665</b>	<b>72,003</b>	<b>53,765</b>	47,965	41,165