

The logo for the province of Alberta, featuring the word "Alberta" in a white, cursive script font. To the right of the word is a small white square icon containing a stylized mountain range. The logo is positioned on a horizontal banner with a background of overlapping, semi-transparent geometric shapes in various shades of green and grey.

MINISTRY BUSINESS PLANS

The Alberta
JOBS PLAN **BUDGET**
2016



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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the *Fiscal Planning and Transparency Act*, all ministries are required to prepare and make public ministry business plans. The ministry business plan encompasses the department and all consolidated entities in its outcomes, key strategies, and performance measures and indicators. Ministry business plans are aligned with the strategic direction of the Government of Alberta.

Outcomes are broad statements describing what the ministry wants to achieve.

Key Strategies outline significant courses of action to be undertaken by the ministry to accomplish ministry outcomes.

Performance Measures indicate the degree of success a ministry has in achieving its desired outcomes. Performance measures contain targets, which identify a desired level of performance to be achieved in each year of the business plan.

Performance Indicators assist in assessing performance where causal links are not necessarily obvious. The ministry may or may not have direct influence on a performance indicator, and they are influenced by factors that are outside of government.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables:

The **Statement of Operations** includes revenue and expense for each of the ministry's major programs. Individual revenue and expense rows are presented on a gross ministry basis. Some ministries include an Inter-Ministry Consolidations row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating revenue and expenses on a consolidated government basis.

The **Capital Investment** table provides capital investment information for the ministry's major programs.

BUSINESS PLAN 2016–19

Advanced Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Marlin Schmidt, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Advanced Education, the Access to the Future Fund and public post-secondary institutions.

The following councils, boards and authorities provide advice to the minister: the Campus Alberta Quality Council, the Alberta Council on Admissions and Transfer and the Alberta Apprenticeship and Industry Training Board.

Advanced Education strives to engage Albertans in learning to build a resilient economy and a thriving society. A more detailed description of Advanced Education and its programs and initiatives can be found at www.advancededucation.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta's adult learning system is a critical part of the province's social and economic fabric. It enriches the lives of individuals, their communities and the province as a whole. Adult learning also plays a key role in developing a sustainable and diversified economy. To support Alberta's social and economic prosperity, Advanced Education strives to make affordable and high quality educational opportunities available to all Albertans.

Adult education enables Albertans to prosper

Investing in education is critical to ensuring Albertans can prosper. Higher levels of education are strongly related to job security, higher wages, career satisfaction and health. For these reasons, Advanced Education is committed to helping Albertans access learning opportunities. To do so, the ministry works with several hundred adult learning providers to provide an array of learning opportunities across the province. These providers range from community organizations that offer foundational training and skills development to universities and colleges offering undergraduate and graduate degrees.

Adult education helps build vibrant communities

Adult learning providers, students and graduates shape the social fabric of Alberta's communities in a myriad of ways. Education plays a key role in creating engaged citizens. Individuals with certificates, diplomas and post-secondary degrees are more likely to vote, volunteer in their communities and donate to charitable organizations. Helping individuals improve literacy and acquire other foundational skills also enables more Albertans to fully participate

in their local communities. In addition to their primary mandate of educating Albertans, publicly-funded learning institutions act as community hubs in towns and cities across the province by serving as an access point for a variety of activities, services and events. They host meetings and conferences, plays and productions, and public lectures and workshops. Adult learning institutions also provide meaningful employment to thousands of Albertans and draw thousands of others to the province from across Canada and the world, enhancing the province's cultural and economic vibrancy.

Adult education is a key driver of economic development and diversification

A well-educated workforce is a key driver of economic development. By providing Albertans with access to lifelong learning opportunities, Alberta's adult learning system helps ensure Albertans are able to develop the skills and competencies necessary to remain productive in an era of constant change. Graduates from Alberta's adult learning providers are also critical job creators. Many current and former students use the knowledge and experience acquired through the adult learning system to reinvest in their communities by starting new businesses, community organizations or not-profit ventures. Alberta's post-secondary system is also home to extraordinary researchers, innovators and entrepreneurs who play a key role in generating and commercializing new ideas and technologies for the benefit of the entire province.

Advanced Education faces a number of challenges in making affordable and high quality educational learning opportunities accessible to all Albertans.

- **Economic climate.** The current downturn in Alberta's economy will likely result in heightened enrolment pressure at adult learning institutions and increased demand for student aid. It may also affect the ability of apprentices to find employment and complete their on-the-job training.
- **Accelerating change.** Complex and accelerating changes in learner expectations, employer needs and learning technology pose deep questions about traditional assumptions around adult learning. Preparing diverse learners for success in an evolving social and economic landscape is a significant challenge for government and learning providers.
- **Foundational skills.** A significant number of Albertans lack the foundational skills needed to fully participate in community life, find meaningful employment and pursue further learning. Meeting the needs of these learners is an ongoing challenge and is heightened during times of economic uncertainty.
- **Indigenous education.** Post-secondary participation and completion rates are significantly lower for Indigenous Albertans than for non-Indigenous Albertans. In support of the United Nations Declaration on the Rights of Indigenous Peoples and the recommendations of the Truth and Reconciliation Commission of Canada, the ministry is committed to collaborating with its Indigenous partners and other adult learning providers to improve learning outcomes for Indigenous Albertans.
- **Governance excellence.** The ministry relies on arms-length institutions and community organizations to provide accessible and affordable adult learning opportunities of the highest quality. Ensuring these arms-length organizations continue to be governed efficiently and effectively is a key priority.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: High quality adult learning ensures Albertans have the education necessary to participate in their communities and a diversified 21st century economy

Albertans depend on high quality adult learning opportunities to achieve their goals. To this end, Advanced Education works with stakeholders to define common outcomes and ensure good governance and strong accountability in adult learning.

Key Strategies:

- 1.1 Establish a common vision, outcomes and principles for adult learning in Alberta.
- 1.2 Examine the roles and mandates of adult learning providers and the government.
- 1.3 Review Advanced Education's agencies, boards and commissions to ensure that they are relevant, efficient and effective.
- 1.4 Invest in high quality educational facilities to enhance student experience.
- 1.5 Support international education and internship programs to develop learners who can successfully engage in the global economy and contribute to Alberta's prosperity.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.a Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92% (2014)	90%+	n/a	90%+
1.b Satisfaction of recent apprenticeship graduates with:				
• on-the-job training (biennial survey)	95%	n/a	90%+	n/a
• technical training (biennial survey)	96% (2013)	n/a	90%+	n/a

Linking Performance Measures to Outcomes:

- 1.a Indicates how satisfied graduates from Alberta post-secondary programs are with the quality of their educational experience.
- 1.b Indicates the quality of training provided through Alberta's apprenticeship and industry training system.

Outcome Two: Alberta's adult learning system is stable and learning opportunities are affordable

Alberta's adult learning system needs stable and predictable funding to be successful. Likewise, many Albertans need financial support to achieve their learning goals. Advanced Education works with stakeholders and citizens to ensure both the system and individuals are appropriately resourced.

Key Strategies:

- 2.1 Provide stable and predictable funding to the post-secondary system.
- 2.2 Assess Alberta's approach to tuition and other fees in the context of student affordability and system resourcing.
- 2.3 Develop and deliver student aid supports that help Albertans take advantage of adult learning opportunities.
- 2.4 Capitalize on existing data, improve information sharing and develop better analytics to enhance ministry decision-making.

Performance Measure	Last Actual 2014	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of recent post-secondary graduates who believe their program was worth the financial cost (biennial survey)	85%	85%	n/a	85%

Linking Performance Measures to Outcomes:

2.a Indicates how satisfied graduates are with the value provided by their investment into post-secondary education.

Outcome Three: Albertans are able to access the adult learning opportunities they need to achieve their goals

Albertans have diverse needs influencing where, when and how they learn as adults. Advanced Education works with stakeholders and citizens to ensure access to adult learning is equitable and flexible.

Key Strategies:

- 3.1 Work in partnership with Alberta's Indigenous people to develop improved learning opportunities for adult Indigenous learners in the province.
- 3.2 Improve coordination of the government's approach to foundational learning programming.
- 3.3 Modernize the delivery of student aid and apprenticeship programs to Alberta learners.
- 3.4 Enhance the ability of learners to transition from high-school to post-secondary studies and to transition between institutions and programs within the adult learning system.
- 3.5 Support pan-Canadian initiatives to facilitate mobility of Alberta's apprentices and improve alignment of apprenticeship training programs.
- 3.6 Ensure processes are in place to allow unemployed apprentices to continue their training and work with post-secondary institutions to ensure there are sufficient technical training seats available to meet expected demand.
- 3.7 Work with post-secondary institutions and other ministries to enhance access to critical mental health supports.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
3.a Total enrolment at publicly-funded post-secondary institutions – unique individuals, full and part time	263,100 (2014-15)	263,100	265,700	268,400
3.b Apprenticeship technical training seats offered ¹	35,194 (2014-15)	35,000	35,000	35,000
3.c Percentage of Albertans age 18-34 participating in post-secondary education	17% (2014)	18%	19%	19%
3.d Percentage of post-secondary transfer graduates satisfied with the transfer credit they received (biennial survey)	88% (2014)	90%+	n/a	90%+

Note:

¹ The number of technical training seats offered reflects the funding provided to training providers and is set based on anticipated demand.

Linking Performance Measures to Outcomes:

- 3.a Tracks the total number of students accessing publically funded post-secondary institutions in Alberta.
- 3.b Tracks the approximate number of apprentices accessing technical training in Alberta.
- 3.c Tracks the percentage of the population age 18-34 who report accessing programming at a post-secondary institution.
- 3.d Indicates the ability of the post-secondary system to help students achieve desired outcomes through transferring credit between post-secondary institutions.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Internal Government Transfers	310,383	545,750	564,814	534,665	529,587	529,587
Transfer from Alberta Heritage Savings Trust Fund	52,483	-	-	-	-	-
Transfer from Alberta Heritage Scholarship Fund	37,521	46,699	46,699	46,699	46,699	46,699
Transfer from Department of Treasury Board and Finance	-	53,217	-	-	-	-
Transfers from Government of Canada	308,411	382,745	382,745	397,761	418,586	418,586
Labour Market Development	77,903	76,906	76,906	77,491	71,953	71,953
Investment Income	269,935	179,690	177,135	189,750	193,650	201,350
Premiums, Fees and Licences	7,110	7,155	7,155	5,655	6,155	6,655
Tuition and Non-Credit Courses	1,115,828	1,137,669	1,137,669	1,157,188	1,198,949	1,198,949
Other Revenue	1,008,033	909,432	909,684	946,838	980,396	980,396
Ministry Total	3,187,607	3,339,263	3,302,807	3,356,047	3,445,975	3,454,175
Inter-Ministry Consolidations	(404,640)	(646,870)	(612,969)	(582,164)	(577,086)	(577,086)
Consolidated Total	2,782,967	2,692,393	2,689,838	2,773,883	2,868,889	2,877,089
EXPENSE						
Ministry Support Services	30,476	30,006	30,006	28,239	28,634	29,277
Support for Adult Learning	75,530	78,744	78,044	80,443	81,470	83,203
Apprenticeship Delivery	40,591	40,825	40,825	43,067	44,125	45,358
Student Aid	228,089	227,757	228,457	239,793	242,155	244,766
Foundational Learning Supports	78,424	80,489	71,589	76,188	72,125	72,125
Alberta Centennial Education Savings Plan	16,785	19,000	14,000	-	-	-
Access to the Future Fund	-	450	-	-	-	-
Post-Secondary Operations	5,122,496	5,402,121	5,351,436	5,485,031	5,633,839	5,733,820
Post-Secondary Debt Servicing	40,502	39,472	40,607	43,241	46,928	50,129
Post-Secondary Pension Provision	9,128	(3,065)	(3,065)	(8,129)	-	-
Ministry Total	5,642,021	5,915,799	5,851,899	5,987,873	6,149,276	6,258,678
Inter-Ministry Consolidations	(65,706)	(55,800)	(55,800)	(57,800)	(57,800)	(57,800)
Consolidated Total	5,576,315	5,859,999	5,796,099	5,930,073	6,091,476	6,200,878
Net Operating Result	(2,793,348)	(3,167,606)	(3,106,261)	(3,156,190)	(3,222,587)	(3,323,789)
CAPITAL INVESTMENT						
Ministry Support Services	727	1,015	1,015	1,015	1,015	1,015
Support for Adult Learning	702	-	-	-	-	-
Apprenticeship Delivery	1,435	790	790	660	660	660
Student Aid	1,323	2,610	2,610	2,299	2,299	2,299
Post-Secondary Infrastructure	768,334	871,168	871,168	962,409	734,444	801,063
Total	772,521	875,583	875,583	966,383	738,418	805,037

BUSINESS PLAN 2016–19

Agriculture and Forestry

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Oneil Carlier, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Agriculture and Forestry, Agriculture Financial Services Corporation (AFSC), the Environmental Protection and Enhancement Fund and the Alberta Livestock and Meat Agency Ltd. (ALMA). The ministry is also responsible for the Office of the Farmers' Advocate, Irrigation Council, Alberta Agricultural Products Marketing Council and the Alberta Grains Council for which funding is included in the department's budget. The Forest Resource Improvement Association of Alberta and Livestock Identification Services Ltd. are delegated administrative organizations operating outside of government and are accountable to the minister.

The ministry is responsible for the policies, legislation, regulations and services necessary for Alberta's agriculture, food and forest sectors to grow, prosper and diversify; inspires public confidence in wildfire and forest management and the quality and safety of food; supports environmentally sustainable resource management practices; and leads collaboration that enables safe and resilient rural communities.

A detailed description of Agriculture and Forestry and its programs and initiatives can be found at www.agriculture.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta operates in an increasingly complex and competitive global marketplace. With global population expected to reach nine billion by 2050 and shifting demographics at home and abroad, the agriculture and forest sectors face an interconnected landscape of economic, environmental and social pressures creating challenges and opportunities.

Opening new markets through trade agreements, expanding market access in the midst of intense global competition, high production costs and supply chain logistics are some of the key issues impacting the sectors. Capitalizing on opportunities and overcoming challenges requires enabling policy, an efficient transportation network, and consumer-targeted research and development. Investing in innovation, value-added agriculture, food and forest products expands revenues and makes a valuable contribution to Alberta's Economic Growth and Diversification Strategy.

As the demand for agriculture and forest products grows, social pressure for open, transparent management and mitigation of environmental effects from resource use and extraction increases. The public expects robust sustainable and environmental practices. Industry is challenged to address societal expectations while remaining competitive, and government must balance economic, social and environmental outcomes.

The emerging low-emission economy is creating new challenges and opportunities. As a significant supplier of bio-based products, the agriculture and forest sectors are positioned to capitalize on a competitive advantage, supported by Alberta's unique scientific and research capabilities and biomass availability.

Key external strategic risks facing the industry include: market access, disease outbreaks, climate change, public confidence and maintaining competitiveness at home and in international markets. Managing these risks requires collaboration with industry, stakeholders and Indigenous peoples to enhance policies that encourage sustainable economic and resource development.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's agriculture and forest industries are positioned for increased growth

Alberta's agriculture and forest industries are important contributors to furthering the province's economic development. By leveraging research and innovation, pursuing market access and developing new value-added products and effective policies, opportunities in key markets can be realized.

Effective education and information services enhance businesses' ability to meet consumer needs and inform market development. Building relationships and advocating for increased domestic and international market access are determinants of future growth and success of Alberta's agriculture and forest sectors. Value-adding drives productivity growth and economic diversification. Actively promoting Alberta as an attractive option for investment and supporting access to capital contributes to a robust business environment and future growth.

Key Strategies:

- 1.1 Provide focused trade development services for Alberta's agri-food and forest product companies to increase exports and enter new markets.
- 1.2 Assist companies to develop new value-added products and scale-up in key growth commodity areas for target market segments.
- 1.3 Collaborate with industry and post-secondary institutions on targeted research projects that enhance growth and environmental stewardship and promote innovation in the agriculture and forest sectors.
- 1.4 Advocate for a favourable Canada-U.S. Softwood Lumber Agreement.
- 1.5 Partner with federal, provincial and territorial governments to develop a Multilateral Policy Framework Agreement that supports growth in Canada's agriculture and food sector.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.a Alberta's agri-food exports by market (\$ millions):				
• United States	3,931	3,990	4,110	4,234
• China	1,324	1,400	1,442	1,485
• India	18	25	26	27
• European Union Member countries	307	320	330	340
• Japan	1,186	1,230	1,267	1,305
• Mexico	537	550	567	583
• Rest of the World	2,410 (2014)	2,490	2,565	2,642

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.b Alberta's agri-food exports by sector (\$ millions):				
• Primary commodities	5,475	5,553	5,607	5,722
• Processed / manufactured products	4,238	4,452	4,700	4,894
	(2014)			
1.c Number of value-added agriculture products developed and successfully introduced into the market with assistance from Agriculture and Forestry	220	222	226	228
	(2014-15)			
1.d Research and development investment by collaborators leveraged through ministry resources (\$ millions)	5.2	5.4	5.7	6.3
	(2014-15)			

Linking Performance Measures to Outcomes:

- 1.a and 1.b Track diversification of export markets and products that drive industry growth and contribute to the provincial economy. Securing current markets and accessing new export markets is vital to the sector's on-going performance. Increasing the export share of processed products relative to primary commodities allows the industry to generate and retain a larger portion of revenues and economic benefits from global agri-food trade.
- 1.c Tracks progress of product development and commercialization activities of companies that are adding value to agricultural products, servicing niche markets and advancing economic diversification.
- 1.d Tracks funds leveraged to develop technologies and knowledge applied to agricultural problems and opportunities. Collaboration with industry is important for targeting investment efficiently and effectively.

Outcome Two: Alberta has effective assurance systems that inspire confidence

Albertans want safe food and ethically-produced agriculture and forest products. They also want assurance that their forest ecosystems, communities and infrastructure are protected from the negative impacts of wildfires. Science-based policies, education, compliance activities and enforcement build trust and create reliable, cost-effective assurance systems (social license). These systems protect human health, animal health and welfare, and Alberta's forests.

Wildfire, pest and disease outbreak risks are effectively addressed through prevention, suppression and mitigation, and response and recovery measures. A robust food safety system founded on traceability, surveillance and inspection inspires confidence and enhances Alberta's reputation as a supplier of high-quality, safe food products.

Key Strategies:

- 2.1 Implement recommendations from the Flat Top Complex Wildfire Review Committee.
- 2.2 Develop and implement risk and science-based inspection and surveillance systems and policies in response to existing and emerging food safety and animal health risks.
- 2.3 Enhance provincial plant health pest surveillance to improve early identification and pest detection capabilities and better manage pest and disease threats.
- 2.4 Develop a strategy to enhance Alberta's animal welfare system, safeguarding the basic needs and protection of all animals, and enabling continuous improvement of farmed animal welfare.
- 2.5 Collaborate with Health, Alberta Health Services and stakeholders to develop and implement a strategy to address antimicrobial resistance through stewardship, surveillance, research, innovation, and infection prevention and control.

Performance Measures	Last Actual 2014	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of wildfires contained before 10 a.m. the day following assessment	99.2%	>Rolling average of last five years' results		
2.b Percentage of active provincial licensed abattoirs that meet provincial food safety slaughter requirements	93%	100%	100%	100%

Linking Performance Measures to Outcomes:

- 2.a Tracks wildfire containment time. Prompt containment reduces rapid spread, size and intensity of wildfire and impacts. It helps protect Albertans from the risk of wildfire and minimizes losses and costs.
- 2.b Linked to advancement of food safety culture through educational and regulatory activities under the *Meat Inspection Act* and Meat Inspection Regulation.

Outcome Three: Alberta's agriculture and forest industries are environmentally responsible and sustainable

Alberta is blessed with abundant natural resources, including productive soils, clean water and expansive forests. Utilizing these resources in an environmentally responsible and sustainable way enhances land stewardship for the benefit of all Albertans, including Indigenous peoples, and is important for the province's current and future economic development.

Science and evidence-based decision-making, in addition to traditional ecological knowledge, drives sustainable resource management. Integrated environmental policy encourages the adoption of beneficial management practices for sustainable resource development and enhances stewardship of traditional lands. Research and knowledge transfer targets the development of mitigation and adaptation strategies to effectively respond to climate change effects.

Key Strategies:

- 3.1 Facilitate environmentally responsible forest management and on-farm production practices to improve stewardship and reduce the impact of climate change as part of the implementation of Alberta's Climate Leadership Plan.
- 3.2 Expand the network of monitoring sites to assess climate change effects on the health of Alberta's public forests.
- 3.3 Support the development of innovative processes and technology applications to transform agriculture and forest biomass and waste streams into renewable energy and value-added products.
- 3.4 Support irrigated agriculture to increase water-use efficiency through improved water application technology, conveyance infrastructure and management techniques.

Performance Measures	Last Actual 2013-14	Target 2016-17	Target 2017-18	Target 2018-19
3.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	56%	n/a	60%	n/a
3.b Sustainable timber harvest by: <ul style="list-style-type: none"> • Annual allowable cut (million cubic metres) • Harvest (million cubic metres) 	31 21	Harvest does not exceed annual allowable cut		
3.c Percentage of forest regrowth as a result of reforestation	97.9%	97.6%	97.6%	97.6%

Linking Performance Measures to Outcomes:

- 3.a Tracks producers' progress in mitigating farm-level agri-environmental risks in a responsible and sustainable manner. Long-term agricultural productivity is dependent on appropriate conservation, stewardship of agricultural lands and the environment.
- 3.b Reflects a timber harvest level that ensures timber resources meet current environmental and economic needs for present and future generations. The volume of timber harvested must be less than the approved harvest level in order to achieve sustainable forest management goals.
- 3.c Reforestation is a critical component of forest sustainability following industrial harvesting. Attainment of predicted forest regrowth rates resulting from Alberta's forest regeneration standards ensures sustainability of timber resources to meet current and future economic needs.

Outcome Four: Alberta has thriving rural communities

Vibrant and safe rural communities are an integral part of the economic and social foundation of Alberta. The agriculture and forest sectors drive job creation and business growth in rural and Indigenous communities. The ministry's investment in people, business, communities and infrastructure enhances quality of life for rural Albertans.

Collaboration with rural stakeholders, educational institutions and other ministries is fundamental to delivering new learning and skill development opportunities and enhancing farm and community safety. Effective policy provides clarity, coordination and integration of service delivery. Improved market-based insurance products, lending services and disaster recovery options help provide a stable platform from which businesses can achieve their full economic and growth potential. In support of the principles of the United Nations Declaration on the Rights of Indigenous Peoples, Indigenous peoples are engaged in traditional land stewardship and building self-reliant, culturally strong communities.

Key Strategies:

- 4.1 Enhance lending to facilitate the success of agricultural new entrants and intergenerational transfers.
- 4.2 Develop and implement new and enhanced agriculture production insurance products that meet industry needs and encourage an innovative and diversified agri-food sector.
- 4.3 Implement farm safety education and training projects to assist farmers and ranchers in obtaining individual farm safety certification.
- 4.4 Enhance local food production and market channels through knowledge transfer, tools and resources to meet consumer demand for locally grown food.
- 4.5 Implement an enhanced FireSmart program through wildfire prevention, mitigation, preparedness planning, education, outreach and municipal engagement.
- 4.6 Provide training and tools to improve governance effectiveness of agriculturally-focused organizations.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
4.a Total investment leveraged in rural businesses facilitated through Agriculture Financial Services Corporation (AFSC) lending services (\$ million)	716 (2014-15)	773	835	902
4.b Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual Crops	76%	78%	78%	79%
• Perennial Crops	25% (2014)	26%	26%	26%

Linking Performance Measures to Outcomes:

- 4.a Gauges success of AFSC in ensuring farm and rural businesses can access capital to foster development and growth.
- 4.b Indicates success of AFSC in providing insurance options to offset the risks of agriculture production.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Transfers from Government of Canada	294,045	337,982	307,034	304,215	283,693	293,521
Investment Income	132,967	134,157	132,346	138,053	153,590	173,817
Premiums, Fees and Licences	382,531	446,182	410,237	411,507	436,818	450,648
Other Revenue	13,875	10,661	11,911	12,791	7,971	7,107
Transfers from Alberta Heritage Savings Trust Fund	3,050	-	-	-	-	-
Ministry Total	826,468	928,982	861,528	866,566	882,072	925,093
Inter-Ministry Consolidations	(4,553)	-	-	-	-	-
Consolidated Total	821,915	928,982	861,528	866,566	882,072	925,093
EXPENSE						
Ministry Support Services	19,385	21,156	21,156	21,346	22,463	22,987
Agriculture Policy and Economics	15,783	16,718	16,718	16,708	16,610	16,326
Agriculture Environment and Water	54,208	54,905	54,905	53,782	48,641	52,104
Food Safety and Animal Health	45,566	47,811	47,811	47,989	42,248	45,826
Industry Development	94,770	102,826	102,826	102,690	113,560	120,568
Forests	347,361	589,355	610,605	195,950	191,752	195,898
Lending	34,301	36,518	37,402	37,747	38,435	39,841
Insurance	506,619	814,322	651,955	471,864	468,886	482,978
Agriculture Income Support	134,639	147,720	84,293	128,618	129,885	127,658
Livestock and Meat Strategy	33,547	32,290	32,290	24,736	-	-
Agriculture and Food Innovation Endowment Account	3,058	-	-	-	-	-
2013 Alberta Flooding	630	-	-	-	-	-
Debt Servicing Costs	69,892	74,845	69,815	71,829	77,895	86,888
Ministry Total	1,359,759	1,938,466	1,729,776	1,173,259	1,150,375	1,191,074
Inter-Ministry Consolidations	(17,260)	(13,054)	(13,054)	(11,654)	(10,554)	(10,554)
Consolidated Total	1,342,499	1,925,412	1,716,722	1,161,605	1,139,821	1,180,520
Net Operating Result	(520,584)	(996,430)	(855,194)	(295,039)	(257,749)	(255,427)
CAPITAL INVESTMENT						
Ministry Support Services	1,381	2,017	2,054	755	1,575	1,573
Agriculture Environment and Water	682	686	745	820	200	200
Food Safety and Animal Health	526	385	385	488	380	380
Industry Development	3,287	1,611	1,515	6,495	1,166	1,166
Forests	21,730	16,967	16,967	11,433	11,643	11,193
Lending	1,217	2,345	2,345	2,277	2,205	2,206
Insurance	3,708	3,841	3,841	3,730	3,613	3,614
Agriculture Income Support	951	1,864	1,864	1,809	1,752	1,753
Livestock and Meat Strategy	75	-	-	-	-	-
Total	33,557	29,716	29,716	27,807	22,534	22,085

BUSINESS PLAN 2016–19

Culture and Tourism

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Ricardo Miranda, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Culture and Tourism, the Historic Resources Fund, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, Alberta Sport Connection, the Premier's Council on Culture and Travel Alberta.

Culture and Tourism strives to positively impact Albertans' quality of life, the prosperity of Alberta's communities and economic diversification by supporting and strengthening aspects that contribute to the province's identity. This work includes the operation of provincial heritage facilities, delivery of education programs and special events, support of francophone communities, and the development and marketing of tourism and cultural industries, which include sound recording, book and magazine publishing, film and television production, and digital and interactive media creation.

The ministry supports participation and excellence in competitive sport and promotes active, healthy lifestyles through recreation and physical activity. The ministry promotes building resilient communities by supporting non-profit/voluntary sector organizations, including the Major Fairs Program. It also educates young and new Albertans about the richness of their own and their neighbours' heritage and history. Culture and Tourism promotes the arts and cultural industries in Alberta while enhancing Albertans' options for leisure activities.

A more detailed description of Culture and Tourism and its programs and initiatives can be found at www.culturetourism.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Culture is the lens through which individuals understand one another while maintaining distinct identities in today's cultural mosaic. Alberta's history, communities, and the way Albertans choose to enjoy family time, all play a role in shaping the province's unique culture. With additional guidance provided by the United Nations Declaration on the Rights of Indigenous Peoples, the ministry continues to emphasize partnerships with Indigenous communities to ensure that Indigenous people participate as equal partners in Alberta's 21st century economy and society. This includes forging respectful relationships with Indigenous populations and promotion of their unique communities and heritage. The ministry also collaborates closely with other partners in identifying practical approaches to meeting community needs.

Alberta's population is growing and becoming more diverse. Among the wide variety of non-English languages spoken as a mother tongue in the province, the top five are German, French, Chinese, Tagalog and Punjabi. Within Canada, Alberta is home to the largest Métis population, the third largest Indigenous population, the fourth largest francophone population and fourth largest visible minority and immigrant populations. Albertans are proud of their rich heritage and enjoy learning about different cultures, including Indigenous and francophone communities. As a result, demand for new cultural and tourism experiences continues to increase. This creates great potential for tourism operators, investors, cultural organizations and government to develop a diverse network of sustainable opportunities to meet this demand.

Active individuals make up vibrant communities

The quality of life of any society is often measured by the social and economic well-being of its citizens. Inclusive communities that foster active participation are better equipped to tackle social issues related to a growing population. Community organizations provide leadership and support that help build resilient communities. For example, Indigenous and francophone organizations collaborate with governments to help address growing and unique needs. In Alberta, the non-profit/voluntary sector consists of over 24,000 organizations that provide essential goods and services that support industries connected to culture and tourism and others such as health, education, business support services, social services and the environment.

In times of fiscal restraint, it is more crucial than ever that funders and service agencies work together to increase efficiencies and cross-pollination of ideas. Through these vital partnerships, the ministry boosts social cohesion and fosters inclusion, community empowerment and capacity building. Community facilities and organizations provide opportunities for Albertans to volunteer and engage in arts, heritage, recreation, sports and community-based events throughout rural and urban Alberta. When volunteers contribute critical time and expertise through non-profit organizations and events, they strengthen their interpersonal relationships and their communities. This further enhances Albertans' confidence, civic pride and tolerance while broadening opportunities for learning and skills development and building the next generation of leaders and innovators. Government recognizes culture and tourism's contributions as essential to community development and the social, physical and economic foundation of the province, making Alberta one of Canada's most attractive places to live and work.

Tourism and cultural industries are drivers of Alberta's economic diversification and growth

Tourism is an economic platform that impacts many related industries such as transportation, accommodations, food and beverage, recreation, arts, culture and retail; and has a broad and diversifying effect on the economy. In 2013, Alberta's tourism industry generated approximately \$8 billion in direct visitor expenditures, with an estimated gross domestic product (GDP) contribution of approximately \$2.9 billion to the provincial economy. In 2013, tourism supported over 19,000 primarily small and medium-sized businesses, sustaining 127,000 full-time equivalent jobs directly and indirectly in all regions of the province. Looking ahead, Alberta's tourism industry must respond to the changing technologies that impact the way travellers connect with information and one another, and the growing demand for local, authentic experiences that provide visitors with a sense of place and culture. Alberta's tourism industry has the potential to positively impact communities throughout the province through areas such as growing visitation in the shoulder and winter seasons. This includes regional initiatives that grow niche products such as agri-tourism, outdoor and nature-based experiences. There are opportunities for the tourism industry to further contribute to economic growth and diversification, the awareness and positive image of Alberta in the global marketplace, quality of life and prosperous communities across the province.

Alberta's cultural industries play a significant role in creating a prosperous and diversified economy while contributing to the awareness and positive image of Alberta. The 2010 Canadian Culture Satellite Account indicates that cultural industries contributed approximately \$2.1 billion in GDP, \$3.8 billion in direct economic output and 20,348 jobs in Alberta. Of these cultural industries, the film and television, digital media, sound recording and book and magazine industries contributed approximately \$519 million in GDP, \$907 million in direct economic output and 5,628 jobs. Ministry-supported non-profit arts organizations employ more than 3,400 people and present an average of 24,000

events per year throughout the province. Albertans are also proud of the vast spectrum of museums, historic sites, archives, interpretive centres and art exhibits hosted by the province. The variety of cultural events offered throughout the province is recognized and brings visitors from around the world.

Challenges faced by Alberta's non-profit and voluntary sector due to the economic downturn create a strategic risk for the ministry. The sector's contributions to creating vibrant communities and enhancing Albertans' quality of life are never more apparent than during difficult economic times. There is also risk that positioning tourism and cultural industries as key drivers of Alberta's economic diversification will be limited by factors such as incentives and competition from other jurisdictions, the complexity and time requirements of developing new and expanded visitor experiences, and the need to align the efforts of various stakeholders and partners. Opportunities arising from the current economic climate include a potential increase in United States and overseas visitors due to the low Canadian dollar. Increased air access and visitation opens doors for tourism, business and investment. The low Canadian dollar may also impact domestic tourism and the number of Albertans choosing "staycations." Albertans' expenditures on culture and tourism products, as well as expenditures by visitors to the province, are key to strengthening and diversifying the economy.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Vibrant communities and diverse cultural opportunities enhance Albertans' quality of life

In addition to providing financial support through grant programs, the ministry works to strengthen Alberta's non-profit/voluntary sector through the facilitation of capacity-building workshops, consultation and skill development services. The 2013-18 Canada-Alberta Agreement on French Language Services Action Plan helps to support francophone communities across the province. The ministry provides access to Alberta's heritage to over a million people annually through its network of 20 museums, historic sites and archives. It works with Education to incorporate heritage into Kindergarten to Grade 12 programs. Advice and financial support is provided to conserve historic sites, cultural artifacts and archival records. The ministry supports artists and arts organizations, and works toward a more active Alberta by supporting partners in recreation, physical activity and sport sectors to plan, support and evaluate quality program, research and policy initiatives.

Key Strategies:

- 1.1 Through the Alberta Foundation for the Arts, provide funding for artists and arts organizations to support greater access, excellence and sustainability for the arts in Alberta.
- 1.2 Champion and support planning activities for Canada's 150th anniversary celebration to increase awareness of Alberta's culture and heritage.
- 1.3 Address recommendations in the Truth and Reconciliation Commission Report and the United Nations Declaration on the Rights of Indigenous Peoples.
- 1.4 Work with Infrastructure to advance construction of the new Royal Alberta Museum.
- 1.5 Align government and stakeholder efforts through the Alberta Sport Plan and the new funding framework for sport initiatives, and implement a Municipal Recreation Engagement Strategy to advance the National Framework for Recreation throughout the province.
- 1.6 Collaborate with government and community stakeholders to identify opportunities for improved access to early learning and child care services in French.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentage of facilitation participants who are able to apply/use the results from the services	95.8%	95.0%	95.0%	95.0%
1.b Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	93.8%	94.0%	94.0%	95.0%
1.c Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	88.7%	89.0%	89.0%	89.0%
1.d Percentage of adult Albertans who visited a heritage facility in Alberta	55.8%	56.0%	57.0%	58.0%
1.e Percentage of adult Albertans who attended arts activities or events	80.8%	82.0%	83.0%	84.0%
1.f Percentage of Albertans who are active or moderately active in their leisure time				
• 12-19 years	73.2%	73.0%	73.0%	73.0%
• 20-34 years	60.7%	61.0%	61.0%	61.0%
• 35-44 years	56.2%	56.0%	56.0%	56.0%
• 45-64 years	53.8%	54.0%	54.0%	54.0%
• 65 years and older	43.6%	44.0%	44.0%	44.0%

Linking Performance Measures to Outcomes:

- 1.a Indicates the percentage of clients who are able to apply/use the results from the ministry's customized capacity-building facilitation workshops in order to enhance the work of non-profit/voluntary sector organizations.
- 1.b Reflects Albertans' views toward historical resources including museums, archives, historic sites and interpretive centres and relates to the ministry's efforts to promote, preserve and present Alberta's heritage.
- 1.c Reflects Albertans' perception of the value of arts activities and their contribution to quality of life.
- 1.d Provides an indication of how many Albertans visited a heritage facility in Alberta in the past year. Heritage facilities included in this measure are not limited to those operated by the ministry.
- 1.e Indicates adult Albertans' attendance in activities such as festivals and live performances (e.g., music, theatre or dance), taking an arts course or visiting an exhibition or gallery.
- 1.f Relates to the ministry's efforts to increase physical activity in Albertans' leisure time.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Total charitable donations from Albertans (\$ billions)	1.39 (2010)	1.44 (2011)	1.39 (2012)	1.47 (2013)
1.b Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.2% (2011-12)	63.6% (2012-13)	68.4% (2013-14)	68.4% (2014-15)
1.c Percentage of adult Albertans who volunteered with organizations in their community	65.3% (2011-12)	70.4% (2012-13)	68.4% (2013-14)	60.9% (2014-15)
1.d Percentage of adult Albertans who are physically active enough to experience health benefits	58.5% (2009)	54.3% (2011)	59.1% (2013)	60.3% (2015)

Outcome Two: Tourism and the cultural industries are key drivers of Alberta's economic diversification

The ministry is committed to the expansion of Alberta's tourism sector and to increasing awareness of the economic significance of tourism for the province. This is achieved by growing and diversifying Alberta's tourism industry in collaboration with internal and external stakeholders to create new and expanded tourism attractions, destinations and experiences. Alberta's tourism marketing initiatives are carried out through Travel Alberta, the tourism marketing agency of the Government of Alberta. Alberta's tourism industry is also supported through research and the development and implementation of policy to increase diversification and growth. Through the Alberta Media Fund, the ministry provides financial incentives to support screen-based production, book and magazine publishing and sound recordings. This investment creates, sustains and attracts skilled workers, helps diversify the economy, supports the tourism industry and provides a higher quality of life for Albertans through the creative expression of its citizens on the world stage.

Key Strategies:

- 2.1 Develop a suite of programs and services to support tourism entrepreneurs and investment attraction, including shoulder and winter seasons.
- 2.2 Lead the development of the Castle Region Tourism Strategy to identify opportunities to support tourism development in the region.
- 2.3 Implement a tourism visitor services strategy to respond to changes in visitor needs and increase the effectiveness of the visitor services program.
- 2.4 Develop and implement a China Tourism Action Plan to enhance Chinese visitor experiences in Alberta.
- 2.5 Grow tourism revenues by directing the Alberta tourism brand at high-potential markets and segments via Travel Alberta's marketing strategy.
- 2.6 Advance the Government of Alberta's economic diversification priority through the Cultural Industries Action Plan by building capacity through investment attraction and access to new markets including digital media, as well as supporting further development and retention of a highly skilled cultural industries workforce.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
2.a Total tourism expenditures in Alberta (\$ billions)	8.0 (2013)	8.2	8.7	9.2
2.b Percentage of tourism industry clients satisfied with tourism development services	79.4% (2014-15)	80.0%	81.0%	82.0%

Linking Performance Measures to Outcomes:

- 2.a Includes expenditures made in Alberta by visitors from overseas, the United States, other Canadian provinces and Albertans. The goal is to create a \$10.3 billion tourism industry by 2020.
- 2.b The ministry provides a range of information and advisory resources for new and expanded tourism development projects throughout Alberta, including resource management and development; destination development and product enhancement; and tourism business development and investment.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
2.a Tourism visitation (thousands of person visits)	35,316 (2011)	33,092 (2012)	34,252 (2013)	Not available (2014)
2.b Alberta's tourism levy (\$ millions)	73.4 (2011-12)	82.3 (2012-13)	87.4 (2013-14)	91.5 (2014-15)

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Transfer from Alberta Heritage Scholarship Fund	60	80	80	80	80	80
Transfers from Government of Canada	1,088	1,088	1,088	1,088	1,088	1,338
Investment Income	1,114	699	699	743	893	1,075
Premiums, Fees and Licences	5,585	6,245	6,245	5,928	6,566	6,584
Other Revenue	14,922	20,165	20,165	18,408	18,741	19,138
Ministry Total	22,769	28,277	28,277	26,247	27,368	28,215
Inter-Ministry Consolidations	(61)	(80)	(80)	(80)	(80)	(80)
Consolidated Total	22,708	28,197	28,197	26,167	27,288	28,135
EXPENSE						
Ministry Support Services	14,938	15,867	15,867	15,172	14,871	17,490
Community and Voluntary Support Services	102,290	92,099	92,099	98,576	116,551	115,939
Creative Industries	66,259	75,630	75,630	74,935	69,283	69,576
Francophone Secretariat	1,236	1,310	1,310	1,310	1,310	1,610
Heritage	53,310	55,075	55,043	55,469	58,333	61,544
Recreation and Physical Activity	34,566	30,333	30,765	29,344	28,514	27,235
Tourism	70,272	69,284	69,284	62,056	61,788	62,222
2013 Alberta Flooding	5,818	5,710	1,935	6,025	-	-
Ministry Total	348,689	345,308	341,933	342,887	350,650	355,616
Inter-Ministry Consolidations	(6,173)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)
Consolidated Total	342,516	342,008	338,633	339,587	347,350	352,316
Net Operating Result	(319,808)	(313,811)	(310,436)	(313,420)	(320,062)	(324,181)
CAPITAL INVESTMENT						
Ministry Support Services	407	475	475	425	425	425
Creative Industries	1,341	335	335	335	335	335
Heritage	1,330	2,197	1,797	1,946	1,946	1,946
Tourism	376	-	-	-	-	-
Total	3,454	3,007	2,607	2,706	2,706	2,706

BUSINESS PLAN 2016–19

Economic Development and Trade

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Deron Bilous, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Economic Development and Trade, which includes 12 international offices established in high-priority markets, the Alberta Enterprise Corporation and the Alberta Innovates Corporation.

Economic Development and Trade leads efforts to diversify and make Alberta's economy resilient, building on its strengths and entrepreneurial spirit, by catalyzing opportunities that create jobs, trade, investment and business competitiveness. The ministry develops and implements economic development strategies, action plans and policies that will foster sustainable growth, encourage industry diversification, support small and medium-sized enterprises (SMEs), enhance market access to attract trade and foreign investment and leverage science and technology, so that Alberta has a resilient and sustainable economy that supports Albertans.

A more detailed description of Economic Development and Trade and its programs and initiatives can be found at www.economic.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

From Alberta's highly educated workforce to its strong entrepreneurial spirit to its abundant natural resources, Alberta's economic advantages are considerable. At the same time, Alberta and other jurisdictions around the world are grappling with shifts in the global economy, including: intensifying competition, the spread of complex global supply chains, growth of low-carbon energy sources, significant advances in technology and efficiency, and changes in emerging global trade patterns. These shifts are set against the backdrop of the need for action on climate change, as well as significant global geopolitical and economic risks, such as the refugee crisis, uncertainties surrounding China's economy, and highly volatile natural resource markets. All of these and other global forces are expected to provide downward pressure on Alberta's job growth and Gross Domestic Product over the short to medium-term. The future path for oil prices is central to the economic forecast for Alberta. Alberta's approach to economic development, trade and innovation must adapt to changing oil prices, including following a path forward which is less dependent upon commodity price fluctuations.

Economic Development and Trade will focus its efforts on stabilizing and diversifying Alberta's economy and supporting economic growth by advocating for increased trade and foreign investment and fostering a globally recognized and competitive research and innovation system. By improving linkages between trade and investment attraction, economic development, and science and innovation, the ministry will target the conditions that encourage job creation, sustainable growth and the formation of competitive and innovative economic sectors in both rural and urban Alberta.

The ministry will deliver integrated and coordinated policies, programs and supports that will enable Alberta's private sector innovators and job creators to succeed. Alberta's businesses will have improved access to centralized and comprehensive services to assist them in undertaking advanced research, commercializing new products or processes, locating investment capital in the province and exploring new export opportunities. The ministry will also play an important role in assessing the economic development implications of government policies and activities, and in collaborating with other ministries with an economic mandate.

The ministry will lead efforts to position Alberta to influence and take advantage of domestic and international trade agreements. The ministry's global presence, through a re-focused network of international offices, will provide linkage points to promote the advantages of doing business in Alberta, form strategic partnerships and attract leading talent and innovators to Alberta. Communities throughout the province will also benefit from enhanced services to ensure that all regions in Alberta share in and benefit from opportunities available in the global economy.

The ministry will continue to have a strong focus on research, innovation and commercialization. The importance of research and innovation to the future of Alberta cannot be underestimated. Global economic, environmental, social and health conditions are changing and presenting challenges such as climate change, demand for clean energy, sustainable transport, sustainable consumption and production, improving public health, and food, water and energy security. These challenges are creating rising demand for discovery, development, deployment and adoption of new innovative solutions. Investments in research and innovation are vital to maintaining a high quality of life for all Albertans and taking advantage of opportunities arising from the demands of global challenges.

Through these and other initiatives, Economic Development and Trade will lead efforts to ensure that Alberta continues to diversify its economy by strengthening existing sectors and finding new opportunities that will enhance market access for businesses, attract investment and create jobs.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's economic development policies and programs support a sustainable and more diversified economy

Government plays an important role in fostering economic development, increasing trade, providing leadership, creating linkages and encouraging coordination. Government is also responsible for ensuring that the economic environment that businesses operate in is competitive and supportive. Economic Development and Trade focuses on removing barriers and creating opportunities for businesses in a diverse array of industries and sectors where Alberta has competitive strengths. The ministry supports the Premier's Advisory Committee on the Economy to provide counsel to the premier and Cabinet on policies. It provides current, comprehensive strategies and policies to an overarching framework that identifies competitiveness challenges and sector opportunities for growth and investment, and delivers economic development initiatives that will support communities and sectors impacted by Alberta's environmental and natural resources policies. The ministry's work supports broadly-shared economic prosperity that supports small and large businesses, promotes growth in the province's regions and communities and creates high-quality, stable employment for Albertans.

Key Strategies:

- 1.1 Provide leadership for the development of sector strategies in the areas of petrochemicals, bio-industrial and clean technology.
- 1.2 Implement programming that will support companies and non-profits across the province to catalyze job creation.
- 1.3 Expand access to early and late-stage venture and growth capital, including examining the potential for micro-financing initiatives, such as marketplace loans and equity crowdfunding.
- 1.4 Deliver strategies and programs to enable small business start-up and scale-up success and ensure resilience in changing economic circumstances.
- 1.5 Develop a one-stop shop business portal that will provide current, comprehensive and easy-to-use economic information. Elements of the business portal will include the Alberta Regional Dashboard, a platform to communicate economic and industry news and a tool to promote export development.
- 1.6 Provide funding for community economic development to enhance urban and rural communities and help economic development organizations execute projects.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Number of Alberta businesses in which Alberta Enterprise Corporation (AEC) funds have been invested	24	30	30	30
1.b Value of AEC (and their syndicate partners) funds investment in Alberta businesses (\$ millions)	232.9	325.0	325.0	325.0

Linking Performance Measures to Outcomes:

- 1.a Access to capital enables Alberta businesses to start up or grow, which supports economic growth and diversification in the province. Tracking the number of businesses receiving funding from Alberta Enterprise Corporation (and their syndicate partners) provides an indication of whether an increasing number of firms are gaining access to necessary capital.
- 1.b The aggregate value of AEC (and their syndicate partners) funds invested into Alberta businesses provides insight into the magnitude of the uplift being created in the province, in addition to the number of businesses accessing this capital.

Performance Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Percentage of manufacturing, business and commercial services Gross Domestic Product growth in Alberta	7.0	3.2	2.9	3.1

Outcome Two: Trade and investment opportunities are grown by leveraging Alberta's strengths and capabilities

Trade and investment attraction is vital to Alberta's economic stability and success. Economic Development and Trade promotes Alberta's goods and services to target markets and supports businesses through commercial services, such as market intelligence, and in identifying and introducing Alberta companies to international opportunities. The ministry promotes opportunities in Alberta to attract and retain foreign direct investment and capital to strengthen and grow Alberta's industries and actively monitors and assesses major foreign investment proposals in the province.

The ministry ensures a coordinated approach to fostering strong relationships with foreign governments and policy-makers that protect and advance Alberta’s interests in existing and new target markets. Economic Development and Trade leads Alberta’s participation in domestic and international trade negotiations, ensuring provincial priorities are addressed and modern trade agreements are built on effective rules-based systems. The ministry negotiates and advocates for rules and frameworks that reduce barriers to trade and investment, while preserving Alberta’s ability to regulate in the public interest. It also anticipates, prevents and manages disputes and defends Alberta’s interests under existing trade and investment agreements.

Key Strategies:

- 2.1 Establish a dedicated branch to retain existing investment and attract new direct investment and portfolio capital to Alberta which will create employment opportunities for Albertans.
- 2.2 Develop and implement a new trade strategy to strengthen and diversify Alberta’s economy by supporting small and medium-sized enterprises to enter and expand their international markets based on sector priorities.
- 2.3 Develop and implement an international engagement strategy to prioritize the province’s international engagements, particularly in support of Alberta’s Climate Leadership Plan.
- 2.4 Build and leverage relationships and partner with other economic development agencies, industry associations and governments to strategically and consistently promote economic opportunities that diversify Alberta’s economic base.
- 2.5 Lead Alberta’s participation in the negotiations on a renewed Agreement on Internal Trade, and in the implementation of the Comprehensive Economic and Trade Agreement. Defend Alberta’s interests in negotiations and/or trade actions related to softwood lumber and assess the impact of the Trans-Pacific Partnership.
- 2.6 Leverage our international offices and relationships with multinational enterprises to improve Alberta’s performance in the innovation focus areas of health, climate change mitigation and clean technology.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of clients who agree that Alberta’s trade policy supports opportunities for exports (Annual Ministry Client Survey)	70%	73%	77%	80%
2.b Percentage of clients who agree that Alberta’s trade policies encourage investment (Annual Ministry Client Survey)	65%	70%	72%	75%
2.c Percentage of clients indicating that Economic Development and Trade helped them connect with contacts who otherwise would have been difficult to identify/access (Annual Ministry Client Survey)	76%	80%	82%	85%
2.d Percentage of clients indicating that as a result of the information they received from Economic Development and Trade they were able to make an informed business decision (Annual Ministry Client Survey)	68%	72%	76%	80%

Linking Performance Measures to Outcomes:

- 2.a Indicates the client assessment of the success of Alberta’s approach to trade agreements and frameworks to enhance trade opportunities for Alberta companies.
- 2.b Indicates the client assessment of the success of Alberta’s approach to trade agreements and frameworks to enhance investment opportunities for Albertans.

- 2.c Indicates the success of the ministry in connecting clients with contacts who otherwise would have been difficult to identify or access. When Alberta companies are able to connect with those critical contacts, the potential opportunities for trade and investment are increased.
- 2.d When Alberta companies have access to key market intelligence and information they receive from the ministry, they are able to make informed business decisions which will ultimately impact their success in leveraging trade and investment opportunities.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Total investment into Alberta per capita (\$ thousands)	19.4	26.3	27.7	27.6	n/a
2.b Alberta's rank compared to other provinces and territories in total investment per capita	#4	#2	#2	#2	n/a
2.c Total value of Alberta's exported products and services (\$ billions)	100.6	103.0	109.8	114.7	n/a
2.d Total value of Alberta's exported products outside of United States (\$ billions)	13.0	13.3	12.5	12.5	12.3

Outcome Three: Alberta's publicly-funded research and innovation system contributes to Alberta's sustainable prosperity

Research and innovation is a cornerstone of Alberta's response to the new and changing economic, social and environmental dynamics that characterize current global conditions. It is an essential ingredient that helps drive the transition to a 21st century economy that is more diversified, less dependent on and derives more value from non-renewable resources. Government provides leadership to Alberta's research and innovation system through clear direction on its research and innovation priorities and through the provision of sustainable system funding. The ministry actively works with innovation system partners to ensure Albertans experience and see value for their public investment in research and development. The ministry is simplifying the governance structures of the Alberta Innovates corporations and advancing increased accountability towards defined research and innovation targets. The ministry plays an essential role as a catalyst for collaboration between research and innovation organizations, post-secondary institutions and the private sector. The ministry champions these connections, demonstrating in intent, actions and outcomes, the critical relationship between research, innovation and economic development.

Key Strategies:

- 3.1 Deliver a strategic framework, policies and actions that clarify and strengthen government direction and priority initiatives for science, technology and innovation.
- 3.2 Deliver a government wide Climate Change Innovation and Technology Framework which redefines government's innovative and coordinated approach to innovation and technology development funding under the Alberta's Climate Leadership Plan.
- 3.3 Increase Alberta's partnerships and leverage other science and innovation funding through strengthened relationships with other federal and municipal government innovation agencies.
- 3.4 Support the growth of globally-competitive enterprises in Alberta through enhanced innovation and technology commercialization programs and partnerships.
- 3.5 Establish new and build on existing technology partnerships with international jurisdictions to encourage collaboration between Alberta's SMEs and international industry partners, and promote Alberta internationally as a world-class destination for research, innovation and commercialization.

Performance Measure	Last Actual 2013-14	Target 2016-17	Target 2017-18	Target 2018-19
3.a Sponsored research revenue attracted by Alberta's comprehensive academic and research institutions (\$ millions)	811	811	812	812

Linking Performance Measures to Outcomes:

3.a Alberta's comprehensive academic and research institutions are able to leverage the sustained research commitment of the ministry to attract leading researchers and additional funding from non-Government of Alberta sources to perform research and innovation activities. Provincial funding, along with additional funding from other sources, supports globally-competitive research excellence in priority areas, contributing to a broadened economic base, effective resource and environmental management, and healthy, resilient communities. Demonstrating achievement in these areas contributes to Alberta's sustainable prosperity.

Performance Indicators	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Actual 2013
3.a Total research and development investment as a percent of GDP	1.2%	1.2%	1.1%	1.1%	n/a ¹
3.b Start-ups licensing university technology per million population	3.5	4.6	5.3	4.6	5.2

Note:

¹ N/A means not available.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Internal Government Transfers	137,985	115,060	117,233	115,560	115,520	115,520
Transfers from Government of Canada	395	5,310	5,310	5,487	5,304	5,304
Investment Income	(438)	1,887	1,703	1,333	1,340	1,340
Premiums, Fees and Licences	260	2,742	2,742	3,015	3,165	3,165
Other Revenue	68,716	63,274	63,229	70,029	73,028	72,981
Ministry Total	206,918	188,273	190,217	195,424	198,357	198,310
Inter-Ministry Consolidations	(140,216)	(119,229)	(121,402)	(119,942)	(120,126)	(120,126)
Consolidated Total	66,702	69,044	68,815	75,482	78,231	78,184
EXPENSE						
Ministry Support Services	9,275	12,461	12,461	14,924	19,081	26,798
Economic Development and Small Medium Enterprises	20,419	26,565	21,565	36,565	36,565	36,565
Trade and Investment Attraction	20,639	25,681	25,653	24,181	24,268	24,221
Science and Innovation	56,060	50,563	55,563	48,280	51,731	48,731
Jobs, Investment and Diversification	-	22,250	750	42,400	96,180	-
Alberta Enterprise Corporation	817	25,850	850	850	850	850
2013 Alberta Flooding	275	75	75	-	-	-
Alberta Innovates Corporation	308,187	368,922	346,634	302,973	286,234	288,196
Ministry Total	415,672	532,367	463,551	470,173	514,909	425,361
Inter-Ministry Consolidations	(164,648)	(138,954)	(158,512)	(127,465)	(122,387)	(122,387)
Consolidated Total	251,024	393,413	305,039	342,708	392,522	302,974
Net Operating Result	(184,322)	(324,369)	(236,224)	(267,226)	(314,291)	(224,790)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25
Jobs, Investment and Diversification	-	-	250	-	-	-
Alberta Innovates Corporation	5,014	5,411	4,933	9,150	9,150	9,150
Total	5,014	5,436	5,208	9,175	9,175	9,175

BUSINESS PLAN 2016–19

Education

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

David Eggen, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Education, the Alberta School Foundation Fund and school jurisdictions.

The ministry ensures that inclusive learning opportunities are available to students and focuses on providing policy direction and funding to, and assurance for, the Kindergarten to Grade 12 (K–12) education system.

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta has a world class K–12 education system and the province strives continually to make it better. K–12 education in Alberta focuses on literacy and numeracy, and applying knowledge and problem-solving skills so students are able to create a positive future for themselves, their families and their communities. Government is placing a greater emphasis on competencies such as communication, critical thinking, creativity and innovation and is committed to working with school authorities to provide students with appropriate instruction and supports essential for life-long success.

Alberta's educators have a responsibility to ensure that all children and students receive meaningful learning experiences in an inclusive environment. They deserve welcoming, caring, respectful and safe learning environments in their schools. This includes ensuring that all children and students, regardless of their race, religious beliefs, gender, or gender identity, have access to meaningful and relevant learning experiences that include appropriate instructional supports.

There is a significant achievement gap between First Nations, Métis and Inuit students and all other students in Alberta. Addressing this gap is a priority focus for the ministry and requires a systemic and aggressive approach across the education system. Targeted supports and close collaboration with communities, partners, ministries and the federal government are essential to realize the vision that all First Nations, Métis and Inuit students in Alberta, including First Nation students residing on reserve, achieve or exceed the educational outcomes for Alberta students. The ministry believes that improvement can be realized by setting bold targets, implementing strategies and monitoring student

success and taking corrective actions where results are not achieved. Therefore, the ministry will increase accountability for First Nations, Métis and Inuit students' achievement and funding expenditures.

To address the need for reconciliation, Alberta has committed to implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples and the Truth and Reconciliation Commission Calls to Action. The ministry is developing curriculum and implementing initiatives so that all students and teachers learn about the history of residential schools, treaties and the diverse perspectives and experiences of first peoples in Alberta and Canada.

The ministry faces risks to delivering the outcomes identified in this business plan. Importantly, if the ministry and school authorities do not align their structures, policies and resources, then the education system will not be able to respond to the needs of an increasingly diverse classroom or obtain the best results for students. If the ministry does not ensure the availability of modern school facilities to students, the system will be challenged to provide quality education opportunities. As the need to be globally competitive increases, Alberta's education system must evolve by ensuring student-centred, competency-focused learning that allows students to leave school with the ability to achieve their full potential.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's students are successful

Through the provision of K–12 education, the ministry enables all students to achieve Alberta Education's student learning outcomes through a focus on competencies, which include critical thinking, collaboration and communication, across subject and discipline areas that are based on a strong foundation of literacy and numeracy.

Key Strategies:

- 1.1 Implement a guiding framework for future curriculum that supports teachers in fostering relevant student literacy, numeracy and competency development.
- 1.2 Develop and implement online Student Learning Assessments and Diploma Examinations to improve responsiveness to students' needs.
- 1.3 Implement systemic actions to further support student learning and achievement in mathematics.
- 1.4 Advance collaborative efforts with other ministries to provide students with more aligned support for career planning, post-secondary learning and employment training.
- 1.5 Introduce an optional Career and Technology Foundations Program of Studies for schools for grades 5 to 9 students, in addition to existing career programs and pathway opportunities at high school.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentages of students who achieved standards on grade 6 and 9 provincial achievement tests: ¹	A E	A E	A E	A E
• Language Arts, all students	79.6% 16.6%	80.0% 17.0%	80.3% 17.2%	80.4% 17.3%
• Mathematics, all students	69.3% 15.9%	70.0% 16.6%	70.3% 16.9%	70.6% 17.2%
• Social Studies, all students	67.4% 18.8%	68.2% 19.1%	68.5% 19.3%	68.5% 19.4%
• Science, all students	75.1% 24.0%	75.4% 24.2%	75.6% 24.3%	75.7% 24.4%
	(2014-15)			
1.b Percentages of students who achieved standards on diploma examinations: ¹	A E	A E	A E	A E
• Language Arts	87.6% 11.4%	88.2% 12.0%	88.4% 12.1%	88.4% 12.3%
• Social Studies	84.3% 14.4%	84.8% 14.9%	85.0% 15.0%	85.0% 15.2%
• Sciences	84.1% 33.1%	84.3% 33.4%	84.5% 33.5%	84.5% 33.5%
	(2014-15)			

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.c Percentage of students writing four or more diploma examinations within three years of entering grade 10	54.9% (2013-14)	55.3%	55.5%	55.7%
1.d Annual dropout rate of students aged 14-18	3.4% (2013-14)	3.1%	3.0%	2.9%
1.e High school completion rate of students within five years of entering grade 10	82.1% (2013-14)	82.7%	83.0%	83.3%
1.f Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering grade 10	59.8% (2013-14)	60.2%	60.2%	60.2%
1.g Agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2014-15)	86.0%	86.0%	86.0%
1.h Satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	75.1% (2014-15)	77.0%	77.0%	77.0%
1.i Agreement of students and parents that students are engaged in their learning at school	82.8% (2014-15)	83.0%	84.0%	84.0%

Note:

¹ A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

- 1.a Indicates whether elementary and junior high students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects (Language Arts, Mathematics, Social Studies and Science). This demonstrates the effectiveness of the province’s K–9 education system in imparting literacy, numeracy and other important skills to students.
- 1.b Indicates whether high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in core subject areas (Language Arts, Social Studies and Sciences). This demonstrates the effectiveness of the province’s K–12 education system in preparing high school students in core subject areas.
- 1.c Indicates the percentage of students in a grade 10 cohort who have written four or more diploma exams by the end of their third year in high school. This demonstrates the effectiveness of the province’s K–12 education system in enabling students to meet the requirements for obtaining a high school diploma.
- 1.d Indicates the percentage of high school students aged 14-18 that have dropped out without completing high school. The student dropout rate is an indicator of how well the needs of students at risk of not completing high school are being addressed by the K–12 education system.
- 1.e Indicates the percentage of high school students that have completed high school within five years of entering grade 10. This demonstrates the effectiveness of the province’s K–12 education system in preparing students for post-secondary education or the labour force.
- 1.f Indicates the percentage of students that have entered into post-secondary programs (including apprenticeship) within six years of entering grade 10. This demonstrates the effectiveness of the province’s K–12 education system in ensuring students are ready for further education and training.
- 1.g Demonstrates the effectiveness of the province’s K–12 education system in the preparation of students for citizenship.
- 1.h Demonstrates the effectiveness of the province’s K–12 education system in developing students that demonstrate the attitudes, skills, knowledge and behaviours necessary to be successful when they finish school.
- 1.i Demonstrates how effective the province’s K–12 education system is in engaging students in their learning at school.

Outcome Two: The achievement gap between First Nations, Métis and Inuit students and all other students is eliminated

The ministry works collaboratively with First Nations, Métis and Inuit communities and Alberta's education system to eliminate the achievement gap between First Nations, Métis and Inuit students and all other students.

Key Strategies:

- 2.1 Ensure all students, teachers and system leaders learn about First Nations, Métis and Inuit perspectives and experiences, treaties, and the history and legacy of residential schools.
- 2.2 Begin the development of a provincial approach to support K–12 Aboriginal language and culture programming.
- 2.3 Develop performance measures and review the degree of accountability for the First Nations, Métis and Inuit funding provided through the funding framework.
- 2.4 Support opportunities to increase First Nations, Métis and Inuit professionals in education.
- 2.5 Support the development of collaborative plans between provincial school authorities and First Nations.
- 2.6 Develop and advance agreements to enhance supports and services for First Nation students residing on reserve.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on grade 6 and 9 provincial achievement tests: ¹				
• Language Arts	A E 62.4% 5.8%	A E 63.3% 6.5%	A E 64.4% 7.0%	A E 65.8% 8.0%
• Mathematics	46.1% 4.6%	49.5% 5.1%	51.6% 6.2%	51.8% 6.9%
• Social Studies	44.9% 6.3%	48.6% 7.0%	50.4% 7.6%	50.7% 8.8%
• Science	54.6% 9.3% (2014-15)	56.5% 10.3%	57.4% 11.0%	58.7% 12.2%
2.b Percentages of self-identified First Nations, Métis and Inuit students who achieved standards on diploma examinations: ¹				
• Language Arts	A E 84.5% 7.1%	A E 84.7% 7.5%	A E 84.9% 7.7%	A E 85.1% 8.0%
• Social Studies	74.3% 6.0%	74.9% 6.5%	75.4% 6.9%	76.3% 7.7%
• Sciences	75.2% 17.2% (2014-15)	75.8% 18.1%	76.4% 19.1%	77.0% 20.4%
2.c Percentage of self-identified First Nations, Métis and Inuit students writing four or more diploma examinations within three years of entering grade 10	20.2% (2013-14)	22.0%	24.5%	27.1%
2.d Annual dropout rate of self-identified First Nations, Métis and Inuit students aged 14-18	8.0% (2013-14)	7.4%	7.2%	7.0%
2.e High school completion rate of self-identified First Nations, Métis and Inuit students within five years of entering grade 10	53.2% (2013-14)	55.0%	56.5%	59.0%
2.f Agreement of First Nations, Métis and Inuit students and their parents that First Nations, Métis and Inuit students are engaged in their learning at school	79.9% (2014-15)	80.0%	81.0%	81.0%

Note:

- ¹ A | E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results. Performance measure targets are considered met if the result is not significantly different from the target value using statistical tests.

Linking Performance Measures to Outcomes:

- 2.a Indicates whether elementary and junior high self-identified First Nations, Métis and Inuit students are successful in meeting provincial standards (acceptable and excellence) in core academic subjects (Language Arts, Mathematics, Social Studies and Science). This assesses how effective the province's K–9 education system has been in narrowing the achievement gap between First Nations, Métis and Inuit students and all other students.
- 2.b Indicates whether self-identified First Nations, Métis and Inuit high school students are successful in meeting provincial diploma examination standards (acceptable and excellence) in the core subject areas (Language Arts, Social Studies and Sciences). This assesses how effective the province's K–12 education system has been in narrowing the achievement gap between self-identified First Nations, Métis and Inuit students and all other students at the high school level.
- 2.c Indicates the percentage of self-identified First Nations, Métis and Inuit students in a grade 10 cohort who have written four or more diploma exams by the end of their third year in high school. This demonstrates the effectiveness of the province's K–12 education system in narrowing the gap between self-identified First Nations, Métis and Inuit students and all other students in meeting the requirements for obtaining a high school diploma.
- 2.d Indicates the percentage of self-identified First Nations, Métis and Inuit high school students aged 14-18 that have dropped out without completing high school. The student dropout rate is an indicator of how well the needs of self-identified First Nations, Métis and Inuit students at risk of not completing high school are being addressed by the K–12 education system.
- 2.e Indicates the percentage of self-identified First Nations, Métis and Inuit high school students that have completed high school within five years of entering grade 10. This assesses how effective the province's K–12 education system has been in narrowing the gap between self-identified First Nations, Métis and Inuit students and all other students in preparing students for post-secondary education or the labour force.
- 2.f Demonstrates how effective the province's K–12 education system is in engaging self-identified First Nations, Métis and Inuit students in their learning at school.

Outcome Three: Alberta's education system is inclusive

The ministry enables students to pursue personal excellence and social development during their educational journeys. Inclusive environments are established when education partners anticipate and value diversity, understand learners' strengths and needs and reduce barriers, and when capacity is built and responsibility is shared among education professionals.

Key Strategies:

- 3.1 Ensure the education system creates environments in which all children and students belong, are supported and successful by strengthening inclusive education.
- 3.2 Build an integrated early learning and care system by collaborating with Human Services and Health.
- 3.3 Foster welcoming, caring, respectful and safe learning environments.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Agreement of students, parents and teachers that students feel like they belong and are supported to be successful in their learning	84.7%	85.0%	86.0%	86.0%
3.b Satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	87.3%	88.0%	89.0%	89.0%

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.c Satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	77.4%	79.0%	79.0%	80.0%
3.d Agreement of students, parents, teachers and school board members that supports and services for students can be accessed in a timely manner	81.4%	82.0%	83.0%	83.0%

Linking Performance Measures to Outcomes:

- 3.a Indicates whether the education system demonstrates universal acceptance of, and belonging for, all children and students.
- 3.b Assesses whether schools in the province are providing safe, caring and healthy learning environments for students.
- 3.c Assesses whether the learning space in schools in the province is meeting the requirements of effective teaching and learning activities.
- 3.d Indicates whether all children and students have access to meaningful and relevant learning experiences that include appropriate instructional supports.

Outcome Four: **Alberta has excellent teachers, school and school authority leaders**

The ministry maintains high standards for educators by ensuring that teacher preparation and professional growth focus on the competencies needed to help students perform their best, and that effective learning and teaching are achieved through collaborative leadership.

Key Strategies:

- 4.1 Ensure teachers adhere to the Teaching Quality Standard to enhance their capacity to benefit student success.
- 4.2 Promote excellent teaching practices consistent with the Teaching Quality Standard, which guides student achievement.
- 4.3 Develop and oversee the application of standards that promote excellence for school and school authority leaders.
- 4.4 Support teachers and system leaders to integrate technology effectively into the learning environment, as outlined in the Learning and Technology Policy Framework.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Agreement of teachers and school board members that teachers are prepared for teaching	76.3%	78.0%	78.0%	79.0%
4.b Satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	67.9%	70.0%	71.0%	72.0%
4.c Satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	82.2%	84.0%	85.0%	85.0%
4.d Satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.3%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

- 4.a Assesses the effectiveness of initial teacher education preparation and any subsequent professional learning.
- 4.b Assesses the effectiveness of education system leadership at all levels (school, jurisdiction and province) in supporting and facilitating teaching and learning, and in improving student programs and achievement.
- 4.c Assesses the effectiveness of the province's K–12 education system in providing the opportunity for students to receive a solid grounding in the core subjects (Mathematics, Language Arts, Science and Social Studies) that are considered essential for a solid basic education.
- 4.d Assesses the effectiveness of the province's K–12 education system in providing students with access to a broad program of studies including subjects such as music, fine arts, health, physical education and other languages.

Outcome Five: **The education system is well governed and managed**

The ministry sets the direction for the education system by establishing guiding legislation, allocating funding and building and maintaining school facilities to protect Albertans' confidence in public education.

Key Strategies:

- 5.1 Working with stakeholders, prepare for the proclamation of the Education Act and regulations by reviewing and aligning government policies and direction with the legislation and developing a monitoring strategy to assess effective implementation of the Act among partners.
- 5.2 Ensure school facilities support current and future education programming.
- 5.3 Improve the alignment between education funding and system outcomes and expectations to ensure boards are accountable for the resources to support student success and to provide confidence in system quality among the public.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
5.a Satisfaction of students, parents, teachers, school board members and the public that their input is considered, respected and valued by the school, jurisdiction and province	59.2%	61.0%	62.0%	63.0%
5.b Perception of parents, teachers and school board members that Alberta's education system has improved or stayed the same in the last three years	81.1%	83.0%	83.0%	83.0%
5.c Satisfaction of students, parents, teachers, school board members and the public with the quality of K–12 education	85.2%	86.0%	87.0%	87.0%

Linking Performance Measures to Outcomes:

- 5.a Indicates whether the education system is successfully receiving input from stakeholders, and successfully establishing effective working relationships with stakeholders.
- 5.b Depicts stakeholders' perceptions as to whether various aspects of the education system are improving, staying the same or declining. Perceptions are important for monitoring the progress of the education system.
- 5.c Demonstrates whether Albertans' confidence in the province's K–12 education system has been maintained and that the education system is meeting the needs of students, society and the economy.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Education Property Tax	2,102,296	2,253,000	2,261,000	2,413,970	2,462,780	2,508,350
Transfers from Government of Canada	111,294	106,816	106,816	107,774	113,742	109,719
Premiums, Fees and Licences	198,405	200,178	200,178	202,143	204,127	161,131
Investment Income	20,022	20,509	20,509	20,711	20,915	21,121
Internal Government Transfers	37,385	20,930	20,930	19,898	19,096	18,544
Fundraising, Gifts and Donations	95,979	95,351	95,351	96,305	97,268	98,240
Other Revenue	129,998	121,267	121,267	117,639	116,940	116,167
Ministry Total	2,695,379	2,818,051	2,826,051	2,978,440	3,034,868	3,033,272
Inter-Ministry Consolidations	(39,392)	(21,980)	(21,980)	(20,948)	(20,146)	(19,594)
Consolidated Total	2,655,987	2,796,071	2,804,071	2,957,492	3,014,722	3,013,678
EXPENSE						
Ministry Support Services	23,832	22,453	22,453	22,022	21,976	21,976
Instruction - ECS to Grade 12	5,593,960	5,588,286	5,630,386	5,849,260	5,978,588	6,114,861
Operations and Maintenance	604,104	610,717	613,117	625,641	637,872	634,123
Student Transportation	345,920	341,243	344,643	350,026	357,269	354,390
School Facilities	301,009	320,000	310,000	360,000	361,000	361,000
Governance and System Administration	253,165	246,212	246,212	250,439	251,670	255,907
Program Support Services	232,205	232,292	232,292	227,072	227,713	233,614
Accredited Private Schools	233,772	239,210	242,310	248,460	251,004	254,019
2013 Alberta Flooding	2,570	7,200	-	-	-	-
Debt Servicing Costs	46,741	45,230	45,230	43,337	42,056	41,008
Pension Provision	(6,224)	38,326	(51,013)	12,088	5,038	(4,830)
Ministry Total	7,631,054	7,691,169	7,635,630	7,988,345	8,134,186	8,266,068
Inter-Ministry Consolidations	(39,298)	(27,120)	(27,120)	(25,931)	(25,305)	(24,944)
Consolidated Total	7,591,756	7,664,049	7,608,510	7,962,414	8,108,881	8,241,124
Net Operating Result	(4,935,769)	(4,867,978)	(4,804,439)	(5,004,922)	(5,094,159)	(5,227,446)
CAPITAL INVESTMENT						
School Facilities	352,621	1,316,759	1,040,759	1,894,247	1,365,342	834,152
Program Support Services	5,962	5,850	5,850	765	765	765
2013 Alberta Flooding	4,571	10,460	10,460	-	-	-
Total	363,154	1,333,069	1,057,069	1,895,012	1,366,107	834,917

BUSINESS PLAN 2016–19

Energy

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Margaret McCuaig-Boyd, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Energy, the Alberta Energy Regulator, the Alberta Utilities Commission, the Alberta Petroleum Marketing Commission and the Post-closure Stewardship Fund.

The ministry ensures sustained prosperity in the interests of Albertans through responsible resource development and the stewardship of energy and mineral resource systems.

- The Department of Energy enables responsible energy and mineral resource development that considers the social, economic and environmental outcomes that support Albertans' quality of life and the prosperity of the province. The department oversees Alberta's royalty and tenure systems; collects revenues from energy resource development; develops strategic and integrated policies and plans for sustainable energy and mineral development; enables markets and Alberta's electricity system, and administers the Post-closure Stewardship Fund.
- The Alberta Energy Regulator regulates oil, natural gas, oil sands and coal development in Alberta. It ensures the safe, efficient, orderly and environmentally responsible development of Alberta's energy resources. This includes allocating and conserving water resources, managing public lands and protecting the environment while securing economic benefits for all Albertans.
- The Alberta Utilities Commission regulates the utilities sector, natural gas and electricity markets to protect the social, economic and environmental interests of Alberta where competitive market forces do not.
- The Alberta Petroleum Marketing Commission is a provincial agency that markets the Crown's share of crude oil production. The Alberta Petroleum Marketing Commission supports projects that economically benefit the province through improving market access or maximizing the value of Alberta's non-renewable resources.
- The Post-closure Stewardship Fund, financed by carbon capture and storage operators in Alberta, is a liability fund that became active in 2015 to help provide for the maintenance of carbon capture and storage sites by the Government of Alberta, after carbon capture and storage operations cease and the government assumes liability for any stored carbon dioxide.

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Energy and mineral resource development in Alberta is a key provider of jobs, business opportunities and tax and royalty revenues that fund important government programs for Albertans. Energy development also drives activity in a number of other industries, including construction and manufacturing, which benefit communities across Alberta and Canada. With low oil prices and a world focus on climate change and protecting the environment, energy development will face increasing challenges and opportunities. More than ever before, Alberta must lead and innovate to meet the challenges and maintain its position in the global economy.

Alberta is committed to taking great action and tackling the problem of climate change while maintaining its position as a progressive and forward-thinking global energy provider. Alberta's Climate Leadership Plan drives a shift to a lower carbon economy which is essential to elevating Alberta's environmental reputation and supporting efforts to diversify markets for the province's energy products. Assessing energy issues on their economic, social and environmental merits will develop a new atmosphere of greater trust and mutual economic interest. Alberta is also committed to phasing out the use of coal-fired electricity generation and expanding the use of alternative energy sources including wind, solar and industrial co-generation to improve both the environment and the health of all Albertans. The implementation of Alberta's Climate Leadership Plan and the phasing out of coal will have regard for ensuring stable prices and the reliability of the system, while treating generators and investors fairly.

The province's energy resources are owned by the people of Alberta and government is acting on the recommendations of the 2015 Alberta at a Crossroads: Royalty Review Advisory Panel Report, which looked for opportunities to provide optimal returns to Albertans, encourage industry investment, encourage diversification opportunities and innovation, and support responsible resource development. The government will help ensure optimal returns for Albertans, the energy industry and investors by removing distortions and disincentives in the system, increasing transparency and accountability, and acting on opportunities to promote diversification and create jobs.

Diversification starts by building on Alberta's core strength: energy. Alberta is committed to acting on opportunities to move up the energy value chain to diversify Alberta's energy industry and provide good jobs to support Alberta families. Adding value through upgrading and refining energy resources will help to ensure economic prosperity for future generations of Albertans.

Having the necessary infrastructure to move energy products to tidewater will allow the best value possible from Alberta's energy resources in markets all around the world. To fully realize this potential, the Government of Alberta has committed to supporting efforts to expand market access by addressing physical barriers, such as pipelines, for the sake of Albertans and all Canadians who benefit from a strong energy industry.

Responsible development of Alberta's energy resources is a priority for the ministry. The government is committed to continued and expanded engagement with Albertans, Indigenous peoples, industry, markets, as well as representatives of other levels of government and other provinces to further support public trust on energy development decisions, promote wise energy use, and provide neutral and meaningful information. Alberta's energy resources and expertise can be used as a foundation for developing clean energy solutions and discovering new, low emission uses for Alberta's carbon-based resources. To achieve this, the government must take an approach that jointly considers the economic, social and environmental costs, risks and benefits in development decisions. Taking a broader view of the energy system will identify new opportunities for Alberta to lead in energy development and use beyond the current hydrocarbon focus. Maintaining a strong regulatory system and managing cumulative effects and potential liabilities of resource development are important to limiting social and environmental impacts of development.

Alberta's aspiration is that the province's energy enriches lives today and for generations to come.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Albertans benefit from responsible energy and mineral development and access to global markets

The ministry accurately calculates and fully collects revenues from energy and mineral royalties, land sales, bonuses and rent. The ministry continues to seek opportunities to increase access to global markets to strengthen both provincial and national economies.

Key Strategies:

- 1.1 Implement recommendations from Alberta at a Crossroads: Royalty Review Advisory Panel Report, including:
 - establishing guiding principles and design criteria for Alberta’s royalty framework;
 - modernizing Alberta’s royalty framework for crude oil, liquids and natural gas;
 - enhancing royalty processes for the oil sands; and
 - seizing opportunities to enhance value-added processing.
- 1.2 Foster and strengthen energy-related relationships nationally and globally to achieve market access for Alberta’s energy resources and products.
- 1.3 Develop policies and conditions that support the diversification of energy resource value chains.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Revenues from oil, oil sands, gas, land sales and bonuses are fully collected:				
• Percentage of amounts collected compared to owed	100%	100%	100%	100%
1.b Alberta’s oil sands supply share of global oil consumption	2.5%	2.7%	2.8%	2.9%

Performance Measures under Development:

Measures for Alberta’s royalty framework are under development to reflect progress towards the framework’s recommendations.

Linking Performance Measures to Outcomes:

- 1.a It is the responsibility of the department to collect the Crown’s share of energy and mineral development revenues on behalf of Albertans. This measure provides assurance that the government is collecting all revenues owed from the development of Alberta’s resources.
- 1.b The increasing importance of Alberta oil sands in the global energy mix is a measure of success in being recognized as a responsible world-class energy supplier.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Alberta's total crude bitumen production (thousands of barrels per day)	1,744.6	1,921.7	2,085.4	2,304.2
1.b Alberta's conventional crude oil and equivalent annual production (thousands of barrels per day)	609.4	672.0	709.0	742.8
1.c Alberta's total marketable natural gas annual production (billion cubic feet per day) ¹	10.38	9.80	9.69	9.91
1.d Upstream oil and gas industry investment in Alberta ² • Total conventional and non-conventional oil and gas extraction investment (\$ billions)	32.7 (2010)	40.9 (2011)	47.2 (2012)	51.6 (2013)
1.e Total percentage of crude oil leaving Alberta	83%	84%	85%	85%
1.f Total percentage of natural gas leaving Alberta ¹	69%	66%	64%	65%

Notes:

- ¹ The Alberta Energy Regulator modified the methodology and format of the ST-3 Gas Report (effective January 2013), affecting reported actuals for performance indicators 1.c and 1.f.
- ² The upstream oil and gas sector consists of the conventional oil and gas industry and the oil sands industry. Upstream refers to the production of oil, gas and oil sands, including entities engaged in operating oil and gas field properties, and activities such as exploring for crude petroleum and natural gas, among others. Historical Statistics Canada investment data has been revised due to methodology changes. Last actual available data is for 2013, therefore results for the indicator at this time do not reflect the significant decline in oil prices in 2014.

Outcome Two: **Effective stewardship and regulation of Alberta's energy and mineral resources**

The ministry engages with all stakeholders on issues involving responsible resource development of Alberta's energy and mineral resources. A strategic and integrated system approach to responsible resource development in the province strengthens the overall environmental, economic and social outcomes for the benefit of Albertans. Through the Alberta Energy Regulator, the ministry regulates Alberta's energy industry to ensure the efficient, safe, orderly and environmentally responsible development and sustainable management of energy resources. Through the Alberta Utilities Commission, the ministry further supports the interests of Albertans by ensuring that the delivery and regulation of Alberta's utility service is fair and responsible.

Key Strategies:

- 2.1 Continue to collaborate with other ministries to develop and implement policies and programs to manage the cumulative effects of resource development, including regional planning, and dealing with liabilities related to inactive, aging and orphaned wells and facilities, and reclamation timelines.
- 2.2 Continue to develop Alberta's Energy Sustainability Strategy to provide a long-term perspective on Alberta's energy system to anticipate and adapt to emerging issues and developments that may shape energy globally over the next thirty to forty years.
- 2.3 Enhance regulation and oversight to ensure the safe, efficient, effective, credible and environmentally responsible development of Alberta's energy resources.
- 2.4 Enhance regulation and oversight of Alberta's utilities to ensure social, economic and environmental interests of Alberta are protected by effective utility regulation.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Regulatory compliance (Alberta Energy Regulator): ¹ • Percentage of inspections that are in compliance with regulatory requirements	99%	97%	98%	98%
2.b Timeliness of the needs and facility applications (Alberta Utilities Commission): • Percentage of needs and facility applications determined within 180 days of the application being deemed complete	100%	100%	100%	100%

Note:

¹ The percentage for 2014 is based on the data available since July 2014, when the Alberta Energy Regulator began transitioning to a new compliance assurance framework.

Linking Performance Measures to Outcomes:

- 2.a Regulatory requirements are established by the Alberta Energy Regulator to ensure the efficient, safe, orderly and environmentally responsible development of energy resources. This measure helps indicate industry's compliance with those requirements.
- 2.b Trust in the utility regulator is enhanced by efficient regulation and oversight. This measure provides assurance that Alberta Utilities Commission regulatory decisions for approvals, permits or licences in respect of a needs identification document, transmission line or part of a transmission line are made in a timely, fair and transparent manner.

Outcome Three: Albertans benefit from safe and reliable energy-related infrastructure and innovative energy technologies

Reliable, efficient and resilient energy systems are vital to the social and economic foundation of Alberta. To meet the increasing demand for low emissions energy, energy-related infrastructure and innovative technology are needed both in Alberta and globally. The ministry manages and collaborates with other ministries, agencies and stakeholders in the development and delivery of effective policies and programs to support energy infrastructure and technology.

Key Strategies:

- 3.1 Collaborate with other ministries to implement recommendations and manage regulatory requirements from Alberta's Climate Leadership Plan to establish Alberta as an environmentally responsible energy producer and collaborative partner in overall Canadian efforts to reduce emissions, including:
- leading development of a plan to phase out emissions from coal fired electricity generation by 2030;
 - leading development of a plan to enable the increased development and use of renewable energy in Alberta by 2030; and
 - developing a plan to reduce methane levels for the oil and gas sector by 2030.
- 3.2 Develop and implement policy to smart regulate Alberta's electricity retail system that will protect consumers.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Transmission losses	3.0%	3.0%	3.0%	3.0%
3.b Power generation:				
• Margin (megawatt) between firm generating capacity and peak demand ¹	21%	Maintain a minimum 7% margin over peak demand		

Note:

¹ For electric system reliability purposes, Alberta is required to constantly maintain a minimum seven per cent real-time operating reserve. This requirement is stipulated by the Western Electricity Coordinating Council, the regional entity responsible for coordinating electric system reliability in several member jurisdictions in Canada, United States and Mexico.

Performance Measures under Development:

Measures for Alberta's Climate Leadership Plan are under development to reflect progress towards the Plan's recommendations.

Linking Performance Measures to Outcomes:

- 3.a A reliable and efficient electricity transmission system is important to ensure electricity can be delivered when needed. By measuring transmission losses, the department will demonstrate to generation developers the efficient movement of electricity to market which will, in turn, build industry confidence to develop new generation infrastructure.
- 3.b Monitoring the development of both the growth in demand and growth in new generation capacity is fundamental for investor interest which will enable the system to stay ahead of demand and ensure adequate supply and system reliability through timely and appropriate investment in upgrading and new generating facilities.

Performance Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014
3.a Alternative and renewable generation capacity in Alberta (megawatts) ¹				
• Gas cogeneration	3,651	4,051	4,160	4,159
• Wind	895	1,113	1,113	1,459
• Hydro	900	900	900	900
• Biomass	359	414	417	438
• Total megawatts	5,805	6,478	6,590	6,956

Note:

¹ Capacity represents the maximum electric output a generating unit can produce without exceeding the design limits and is measured in megawatts. This is not the same as the amount of electricity generated over a specific period of time.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Freehold Mineral Rights Tax	171,831	87,000	74,000	71,000	89,000	97,000
Natural Gas and By-Products Royalty	989,160	343,000	341,000	151,000	230,000	355,000
Crude Oil Royalty	2,244,745	536,000	610,000	332,692	659,462	616,462
Bitumen Royalty	5,049,393	1,547,000	1,144,000	656,000	1,586,000	2,986,000
Coal Royalty	15,755	15,000	13,000	11,000	12,000	11,000
Bonuses and Sales of Crown Leases	476,331	181,000	210,000	95,000	157,000	156,000
Rentals and Fees	172,489	145,000	156,000	118,000	109,000	101,000
Energy Regulation Industry Levies and Licences	258,278	270,093	270,093	268,403	268,403	273,178
Utility Regulation Industry Levies and Licences	33,782	35,740	35,740	35,038	34,945	35,648
Investment Income	1,894	1,600	1,600	1,167	1,167	1,167
Other Revenue	26,595	63,559	59,559	4,976	4,372	4,372
Net Income from Commercial Operations	13,759	20,000	20,000	28,800	49,000	96,000
Ministry Total	9,454,012	3,244,992	2,934,992	1,773,076	3,200,349	4,732,827
Inter-Ministry Consolidations	(12)	-	-	-	-	-
Consolidated Total	9,454,000	3,244,992	2,934,992	1,773,076	3,200,349	4,732,827
EXPENSE						
Ministry Support Services	7,887	7,391	7,391	7,143	7,134	7,282
Resource Development and Management	101,942	94,019	94,019	91,105	90,963	93,370
Biofuel Initiatives	70,275	92,000	85,000	-	-	-
Cost of Selling Oil	176,426	184,616	120,000	156,308	184,078	187,870
Energy Regulation	256,612	253,252	253,252	245,416	244,812	249,587
Settlements Related to Energy Lease Cancellation	4,123	-	-	-	-	-
Utilities Regulation	33,810	36,940	36,940	36,238	36,145	36,848
Carbon Capture and Storage	53,914	291,700	160,400	202,202	149,426	51,936
Orphan Well Abandonment	15,760	30,500	30,500	30,500	30,500	30,500
Post-Closure Expense	-	-	-	230	230	230
Consolidated Total	720,749	990,418	787,502	769,142	743,288	657,623
Net Operating Result	8,733,251	2,254,574	2,147,490	1,003,934	2,457,061	4,075,204
CAPITAL INVESTMENT						
Ministry Support Services	127	-	-	-	-	-
Resource Development and Management	3,847	5,999	5,999	5,399	5,399	5,399
Energy Regulation	20,854	9,000	9,000	9,000	9,000	9,000
Utilities Regulation	1,042	1,000	1,000	1,000	1,000	1,000
Total	25,870	15,999	15,999	15,399	15,399	15,399

BUSINESS PLAN 2016–19

Environment and Parks

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Shannon Phillips, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Environment and Parks, the Climate Change and Emissions Management Fund, Energy Efficiency Alberta, the Land Stewardship Fund and the Natural Resources Conservation Board. Within the department's budget, funding is provided for the Land Use Secretariat, the Surface Rights Board, the Land Compensation Board, the Environmental Appeals Board and the Public Lands Appeal Board. All associated agencies, boards, commissions and delegated administrative organizations will undergo a review to ensure maximum benefit for Albertans. The Alberta Climate Change Office has been established to implement the Climate Leadership Plan.

Six delegated administrative organizations which operate outside of government and are accountable to the minister are the Alberta Conservation Association, Alberta Professional Outfitters Society, Alberta Recycling Management Authority, Alberta Used Oil Management Association, Beverage Container Management Board, and the Climate Change and Emissions Management Corporation.

Albertans are proud of their environment, abundant natural resources and system of provincial parks and protected areas. These inspire people to discover, value, protect and enjoy the natural world and the benefits it provides for current and future generations. Alberta's vision is for a healthy, clean and prosperous province where Albertans are leaders in environmental conservation and enjoy sustainable economic prosperity and a great quality of life.

The ministry works with Albertans to ensure the province's environmental, social and economic goals for the future are met. Strategic partnerships support the ministry in achieving its outcomes by providing collaborative forums to leverage resources, capacity and a shared responsibility for environmental stewardship. The ministry engages with Albertans to listen and to better understand the challenges involved in ensuring that Alberta's natural resources are managed using innovative and responsible approaches. To ensure the sustainability of Alberta's air, land, water and biodiversity, all Albertans will need to play a strong role.

A more detailed description of Environment and Parks and its programs and initiatives can be found at www.aep.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

To improve Alberta's reputation and grow its economy, it is time to take leadership on one of the world's biggest problems – the pollution that is causing climate change. Albertans need protection from both the increase in frequency and severity of catastrophic events resulting from climate change and the negative health impacts of air pollution, especially from coal power generation. In light of lower oil prices, Albertans are looking to government to diversify the economy and create jobs by investing in a greener, more efficient economy.

Alberta's landscape also faces competing demands, so government's decision-making processes must consider the cumulative social, economic and environmental impacts, in order to find balance. In addition to the ever-present development and population growth, outdoor recreational activities are also putting pressure on the province's landscape. Effectively managing the impacts of outdoor recreation may also create an opportunity for expansion of recreation and tourism industries as part of a transition to a greener economy.

To achieve cohesive, integrated and responsible resource management, effective policy development and implementation across all levels of government is needed. The government is committed to tackling the challenge of developing open and consistent management of data, records and information in response to Albertans' expectations and empowering individuals, non-profit organizations and businesses to derive value from government information. In addition to these challenges, stakeholder engagement and communication with all Albertans are key to incorporating the roles and contributions of Albertans to the province's success.

Finally, there are a number of demographic changes in this province, such as increasing ethnic diversity and a large, young and growing Indigenous population. It is critical the Government of Alberta addresses the unique needs of these groups in order to ensure success for all Albertans, including the most vulnerable populations.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Environment and ecosystem health and integrity

Albertans care about the health and integrity of their environment and ecosystems and the ministry is committed to a renewed approach to conservation, biodiversity and ecological integrity. Productive relationships and strategic partnerships that include Albertans are needed to achieve clean air, quality water, sustainable water supplies, productive and sustainable lands, conserved natural landscapes and protected areas. The ministry works with strategic partners to conserve landscapes representative of Alberta's natural regions, ecosystems and ecosystem services that protect biodiversity and provide habitat for common, vulnerable and endangered species.

Direction to achieve outcomes is provided through legislation, policy, regional plans and frameworks, and is supported by education, outreach, authorizations and compliance programs as well as environmental trends and conditions monitoring, evaluating and reporting. Examples of ongoing ministry initiatives include identifying and recovering species at risk, the Land Trust Program and the Land Purchase Program which prevent habitat fragmentation, maintain biodiversity and preserve native landscapes. The ministry provides an environmental stewardship framework based on planning and policy and then regulates natural resource access, allocation and use. To protect and conserve Alberta's air, water, land and biodiversity it is essential for businesses, non-governmental organizations, communities and individuals to comply with limits and requirements for pollutant emissions, water withdrawals, wastewater discharges, fish and wildlife harvest, species conservation and timely land reclamation and remediation. Ecosystem health and integrity will enable Alberta to meet environmental, economic and social needs for present and future generations.

Key Strategies:

- 1.1 Ensure environmental protection, conservation and ecosystem integrity by:
 - completing regional plan development focusing on the North Saskatchewan and Lower Peace regions;
 - implementing regional plans through management frameworks, sub-regional recreation and land disturbance plans and projects, and the establishment of multi-stakeholder forums;
 - developing and implementing air quality management action plans to address the *Alberta: Air Zones Report 2011–13*, which is based on Canadian Ambient Air Quality Standards;
 - ensuring an improved approach to eliminating tailings ponds;
 - demonstrating how Alberta contributes to Canada’s international commitment to protect 17 per cent of terrestrial ecosystems under Target 11 of the *Convention on Biological Diversity*;
 - developing woodland caribou range plans to meet species recovery requirements;
 - ensuring grazing lease objectives are communicated and monitored;
 - transitioning to an open-source environmental information system that supports access to scientific data and information on Alberta’s environmental conditions and trends; and
 - developing and initiating implementation of a land reclamation framework.
- 1.2 Demonstrate Alberta’s commitment to address climate change by working with the Alberta Climate Change Office as it leads the implementation of the Climate Leadership Plan.
- 1.3 Enhance Alberta’s provincial parks, in conjunction with the continued implementation of Alberta’s Land-use Framework, by:
 - leading initiatives to create new provincial parks, or to expand or reclassify existing provincial parks to help fill conservation, recreation and tourism gaps in the current Alberta provincial parks system; and
 - revitalizing and modernizing provincial parks legislation, including a revised provincial parks classification system.
- 1.4 Protect the Castle Special Management Area under provincial parks legislation and develop and implement a park management plan to ensure the area’s environmental values are effectively managed and enable nature-based recreational and tourism opportunities.
- 1.5 Participate in the government’s program and policy review for ways to implement the United Nations Declaration on the Rights of Indigenous Peoples objectives and principles.
- 1.6 Participate in the comprehensive review of Alberta’s agencies, boards and commissions to ensure they are performing to the maximum benefit for Albertans.

Performance Measure	Last Actual 2014	Target 2016-17	Target 2017-18	Target 2018-19
1.a Municipal solid waste to landfills: • Kilograms of municipal solid waste, per capita, disposed of in public and private landfills ¹	669 ¹	657	633	620

Note:

¹ Data is corrected from 666 to 669 kilograms per capita.

Linking Performance Measures to Outcomes:

- 1.a The amount of waste disposed in waste disposal facilities affects environmental and ecosystem health and integrity by deteriorating the quality of Alberta’s land, air and water and signals the amount of resources that have not been recycled or reused. This measure highlights the success in encouraging Albertans to reduce waste and tracks progress on reducing the amount of waste disposed of in waste disposal facilities, per capita.

Performance Measures under Development:

Measures for protected areas and Alberta's Climate Leadership Plan are under development to further reflect progress toward achieving outcome one.

Performance Indicators	Actual 2010	Actual 2011	Actual 2012	Actual (Year)	Actual (Year)
1.a Provincial air quality index: • Percentage of good air quality days in urban areas based on Alberta's ambient air quality objectives for fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide ¹	93%	95%	97%	96% (2013)	97% (2014)
Good air quality days					
1.b Species at risk • Percentage of vertebrate species including mammals, birds, amphibians, reptiles and fish designated as 'at risk' ²				2.2% (2005)	3.6% (2010)
1.c Total greenhouse gas emissions ³ : • Total million tonnes of CO ₂ equivalents (greenhouse gas) emitted from major emission source categories	243	247	258	267 (2013)	

Notes:

- ¹ The Air Quality Index reflects the overall averaged annual air quality of the province based on provincial ambient air quality objectives of five major pollutants: fine particulate matter, ozone, carbon monoxide, nitrogen dioxide and sulphur dioxide. The new Canadian Ambient Air Quality Standards, which focus on a three year average of the highest occurring concentration levels of two major pollutants: fine particulate matter and ozone, and the annual average of fine particulate matter for the province's six air zones, complements the Air Quality Index.
- ² Species at risk results are gathered by the provincial government, universities, colleges and expert biologists, and are reported federally once every five years as legislated by the *Accord for the Protection of Species at Risk in Canada*.
- ³ Emissions are measured on a calendar year and there is a reporting lag period.

Outcome Two: Sustainable economic diversification

Albertans wish to generate economic diversification through a green economy that will improve human well-being and social equity, while significantly reducing environmental risks and ecological scarcities. A green economy is one where growth in income and employment is driven by public and private investments that reduce carbon emissions and pollution, enhance energy and resource efficiency, and prevent the loss of biodiversity and ecosystem services. The Government of Alberta will utilize policy, regulations and economic instruments to catalyze and enable the growth and efficiency of a green economy through investment and development by Albertans in green sectors such as waste, water, renewable energy, ecotourism and outdoor recreation. The development of a green economy as detailed in Alberta's Climate Leadership Plan promotes the government's bottom line of sustaining and advancing economic, environmental and social well-being now and into the future.

Key Strategies:

- 2.1 Through the Climate Change Office, develop and implement energy efficiency initiatives that support Alberta's Climate Leadership Plan and drive economic diversification and job growth.
- 2.2 Support Alberta's progress towards a green economy to create new jobs in agriculture, forestry, transportation and construction sectors by providing leadership on adoption of greener technology.
- 2.3 Ensure parks and conservation efforts are creating jobs in tourism and associated industries.

Performance Measures under Development:

Performance measures that reflect progress toward achieving outcome two are under development.

Outcome Three: Social well-being

Albertans love their province and wish to maximize the social benefits a quality natural environment provides. To complement the overall mental and physical health benefits derived from a healthy environment and ecosystem, the ministry manages Alberta's provincial parks systems land base, facilities and infrastructure, and access to public lands. Opportunities are provided for Albertans and visitors to explore natural landscapes, engage in nature-based experiences or outdoor recreational activities, and learn about Alberta's natural heritage through the ministry's many educational, interpretative and experiential programs. Additional outdoor recreational activities are provided through management of water reservoirs and fish hatcheries. These interactions enhance social well-being and quality of life while contributing to the provincial green economy through Alberta's recreation and tourism industry. To ensure these opportunities continue to be available to future generations, the ministry will work with Albertans to protect and conserve the province's air, land, water and biodiversity.

Key Strategies:

- 3.1 Enhance Alberta's provincial parks, in conjunction with the continued implementation of Alberta's Land-use Framework, by:
 - addressing the commitment to provide modern facilities, high quality recreation experiences and conservation;
 - continuing to develop and implement strategies, including the Inclusion Strategy, Science Strategy and Visitor Experience Strategy, to enable Albertans of all ages, backgrounds and abilities to experience nature through Alberta's provincial parks system; and
 - encouraging public participation in and support of Alberta Parks through a Provincial Parks Advisory Council and a Parks Conservation Foundation.
- 3.2 Develop and implement a recreation management strategy for Crown Lands that fosters outdoor recreation planning and management, and nature-based tourism, within a green economy.¹
- 3.3 Initiate revision of the Alberta Fish and Wildlife Policy to address increasing and changing pressures.

Note:

¹ In this context "Crown Lands" refers to land under the administration of Environment and Parks pursuant to the *Public Lands Act* and the *Provincial Parks Act* and "nature-based tourism" refers to tourism that is undertaken largely or solely for the purpose of enjoying natural attractions and engaging in outdoor activities, whether for relaxation, discovery, or adventure (e.g. camping, bird watching, trail riding, downhill skiing, hunting, mountain biking, motorized recreation).

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Hunting and fishing licence sales ¹ :				
• Percentage change of fishing licence sales compared to the previous year	5.2%	± 5%	± 4%	± 4%
• Percentage change of hunting licence sales compared to the previous year	3.7%	± 4%	± 3%	± 3%
3.b Provincial park or provincial recreation areas visitation:				
• Percentage of adult Albertans who visited a provincial park or provincial recreation area in the last 12 months ²	28.4%	33.0%	33.0%	33.0%

Notes:

¹ Fishing licence sales were 280,425 in 2014-15, an increase of 13,827 from 2013-14, and hunting licence sales were 123,438 in 2014-15, an increase of 4,381 from 2013-14. These actual license sales numbers update the estimated figures provided in the Ministry Annual Report 2014-15. The targets provided estimate the annual percentage change based on historical averages and projected trends for license sales.

² Percentage of adult Albertans who visited a provincial park or provincial recreation area in the last 12 months. The overall number of visits is expected to increase as the province's population continues to grow.

Linking Performance Measures to Outcomes:

- 3.a Nature-based activities provide social benefits to Albertans and foster communities that are engaged in environmental stewardship and responsible use of nature. The ministry issues hunting and fishing licences which provide opportunities for Albertans to engage in hunting and fishing and to connect with nature while developing an appreciation and respect for the outdoors and wildlife. Licensing also provides revenue for wilderness development and outdoor recreation management plus has indirect tourism and economic benefits.
- 3.b Albertans who visit provincial parks and provincial recreation areas managed by the ministry have opportunities for enjoyable and safe experiences in nature and a variety of nature-based outdoor recreation activities, which contributes to overall social well-being.

Performance Indicator	Actual 2013	Actual 2014
3.a Park visitor satisfaction: <ul style="list-style-type: none">Percentage of Albertans who visited provincial parks or provincial recreation areas in the last 12 months, and are satisfied with the quality of services and facilities	85.6%	86.4%

Outcome Four: Protected public health and safety from environmental conditions and events

As indicated by the science of climate change, catastrophic events such as floods, fires and drought will increase in frequency and severity. In addition, the negative health effects of air pollution, particularly from coal power generation, are now better understood, resulting in chronic respiratory conditions, hospital admissions, untimely deaths and a strain on the health care system. Environment and Parks has a role to play in protecting Albertans through the mitigation of climate change, CO₂ abatement programs and significant investments in adaptation, including major infrastructure improvements for the city of Calgary and surrounding southern Alberta communities to avoid another catastrophic flood as experienced in 2013.

Environment and Parks will work with Health, Municipal Affairs, the Alberta Emergency Management Agency and other ministries and agencies to assure that the public is protected now and in the future from the adverse effects of environmental conditions and events. Safety and economic impacts from environmental emergencies are addressed by ministry prevention, mitigation, response and recovery measures. Drinking water facilities that require an approval or registration under the *Environmental Protection and Enhancement Act* are regulated. Ministry support is provided through education, training, planning, forecasting, assessment, coordination, grant funding to municipalities and First Nations, and the management of water infrastructure, wildlife interaction and environmental emergencies. Examples of this support include creation of the Alberta Climate Change Office, problem wildlife management, flood hazard mapping, flood recovery and mitigation by water operations infrastructure management, flood and drought funding programs and enhanced flow monitoring programs. Collaborative efforts by Albertans are key to assure protected public health and safety and to build resiliency to mitigate the impacts of catastrophic events.

Key Strategies:

- 4.1 Develop and implement plans and programs to anticipate and minimize impacts of major catastrophic events and to protect communities, including:
 - a framework to address invasive species in Alberta; and
 - a comprehensive flood mitigation plan to reduce community flood and drought vulnerability with:
 - › an enhanced floodplain and flood hazard mapping program;
 - › floodplain development regulations limiting future development in provincially-mapped flood hazard areas;
 - › watershed-based structural flood and drought mitigation options;
 - › local government level grant funding under the Alberta Community Resilience Program and Watershed Resiliency and Restoration Program to mitigate future flood and drought events; and
 - › enhanced flood and drought communication and communication tools.
- 4.2 Continue ministry facility and infrastructure recovery work arising from the 2013 southern Alberta floods.
- 4.3 Improve and maintain provincial park infrastructure and provincially-owned water management infrastructure to ensure public health and safety.
- 4.4 Develop a revised regulatory and governance approach to ensure safe and quality drinking water to all Albertans.

Performance Measures under Development:

The drinking water quality treatment measure is under development to reflect progress toward achieving outcome four.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Transfers from Government of Canada	13,274	8,453	8,453	685	685	685
Internal Government Transfers	6,230	4,554	4,554	3,154	2,054	2,054
Investment Income	2,384	40	39	44	43	43
Premiums, Fees and Licences	96,113	104,432	106,087	110,255	109,798	110,741
Other Revenue	244,118	163,984	166,913	172,380	217,483	988,584
Ministry Total	362,119	281,463	286,046	286,518	330,063	1,102,107
Inter-Ministry Consolidations	(6,230)	(4,554)	(4,554)	(3,154)	(2,054)	(2,054)
Consolidated Total	355,889	276,909	281,492	283,364	328,009	1,100,053
EXPENSE						
Ministry Support Services	75,684	73,166	73,166	71,156	70,734	72,436
Air	40,763	27,994	27,994	17,565	17,460	17,986
Land	54,105	50,922	46,922	45,724	45,187	46,658
Water	69,264	63,840	63,840	76,528	74,278	74,747
Fish and Wildlife	23,092	24,811	24,811	24,503	24,356	25,148
Integrated Planning	36,376	39,243	38,987	39,076	37,762	38,460
Parks	81,221	90,286	91,602	92,451	91,705	92,897
Land Use Secretariat	7,494	10,463	10,463	10,305	10,241	10,426
Science and Monitoring	65,074	78,000	78,000	70,520	70,348	70,759
Climate Change and Emissions Management	599	60,000	7,400	-	-	-
Climate Leadership Plan	-	-	-	235,000	773,000	1,836,000
Quasi-Judicial Bodies	11,121	11,909	11,909	11,845	11,845	11,843
2013 Alberta Flooding	82,273	103,286	128,286	100,357	103,477	65,000
Ministry Total	547,066	633,920	603,380	795,030	1,330,393	2,362,360
Inter-Ministry Consolidations	(512)	(350)	(350)	(350)	(350)	(350)
Consolidated Total	546,554	633,570	603,030	794,680	1,330,043	2,362,010
Net Operating Result	(190,665)	(356,661)	(321,538)	(511,316)	(1,002,034)	(1,261,957)
CAPITAL INVESTMENT						
Ministry Support Services	2,848	-	-	425	425	425
Land	3,016	5,000	5,000	5,602	5,602	5,602
Fish and Wildlife	31	-	-	297	297	297
Parks	14,429	19,488	19,763	31,220	49,432	49,432
Land Use Secretariat	175	-	-	-	-	-
Science and Monitoring	730	800	800	1,000	1,000	1,000
Quasi-Judicial Bodies	-	17	17	17	17	17
2013 Alberta Flooding	4,074	92,579	67,579	110,129	49,900	75,000
Total	25,303	117,884	93,159	148,690	106,673	131,773

BUSINESS PLAN 2016–19

Executive Council

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Rachel Notley, Premier

MINISTRY OVERVIEW

The ministry consists of the Department of Executive Council.

The Department of Executive Council supports the premier, Cabinet and government ministries in implementing and communicating the government's agenda and ensures Alberta's interests are advanced across Canada and internationally.

To support the implementation and communication of the government's agenda, Executive Council:

- provides leadership to the Alberta Public Service and government departments;
- supports long-term strategic planning and policy coordination for government;
- supports the decision-making process of government;
- helps ministries communicate with and engage Albertans;
- leads the interactions and partnerships with other governments within Canada; and
- plans and coordinates state, official and working visits to the Alberta government.

A more detailed description of Executive Council and its programs and initiatives can be found at www.alberta.ca/executive-council.cfm.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Alberta faces very challenging times. The drop in global oil prices has had a direct and significant impact on Alberta's overall economy, affecting businesses, jobs and families, as well as provincial revenues available to government. World markets have changed and Alberta needs to proactively respond to this new reality.

The immediate focus for this government is to help families in need; to provide stability to health care, education and other services Albertans rely on. Government will stimulate and support economic growth through enhanced access to capital and direct investment in infrastructure and building much needed schools, roads, transit and other facilities to help keep Albertans employed.

Government must also be future-focused and will undertake efforts to diversify the economy so that future price shocks to energy resources do not have such a direct effect on Alberta's economy. As an energy producer new challenges are continually emerging - none more profound than climate change and market access. This government will be a national leader on environmental sustainability and a vocal advocate for getting resources to tidewater in a responsible way.

Delivering such a comprehensive and significant agenda requires Executive Council to show leadership and provide Cabinet with well researched, evidence-based policy options that can achieve the government's objectives. Executive Council shares in the strategic risks identified by ministries due to its coordination and policy role, and as such, the ministry will partner with other ministries and other jurisdictions to ensure that Cabinet decisions are implemented in a timely and effective manner. Ministries will communicate with and engage with Albertans so that citizens are aware of government priorities and are engaged in the decisions being made that affect them.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: **Work of ministries is aligned to ensure the efficient implementation of government's agenda**

The premier and Cabinet require objective, comprehensive and coordinated information to make, communicate and implement decisions. Executive Council supports government decision-making by providing advice and guidance on operational, policy and legislative issues.

Key Strategies:

- 1.1 Provide leadership, advice and support to ministries, and their agencies, boards and commissions, in aligning policy and legislative proposals and assisting government in the implementation of public policies, programs and services.
- 1.2 Provide advice and information to the premier and Cabinet in relation to government's policy and legislative priorities to support informed decision-making.
- 1.3 Provide support and guidance in ensuring an effective and transparent process for recruitment and appointment to public agencies.
- 1.4 Provide advice to ministries and public agencies on best practices for governance in accordance with the *Alberta Public Agencies Governance Act*.

Performance Measures	Last Actual 2013-14	Target 2016-17	Target 2017-18	Target 2018-19
1.a Satisfaction of ministries with the services they receive from Executive Council ¹	88%	90%	90%	90%
1.b Satisfaction of ministries with communications and support services they receive from Executive Council	-	95%	95%	95%

Note:

- ¹ Performance measure 1.a was previously referred to as 'Satisfaction of Policy Coordination Office Clients with Products and Services'; the performance measure has been broadened to include other areas of the ministry.

Linking Performance Measures to Outcomes:

- 1.a Information gathered from ministries about the current level of satisfaction with services will help identify current strengths as well as areas in which the services provided can be improved.
- 1.b This measure will ensure the ministry is held accountable for providing communications leadership, advice and support to ministries across government.

Outcome Two: Alberta’s priorities are advanced across Canada

Executive Council leads the coordination and advancement of Alberta’s priorities as they relate to other governments across Canada. The ministry coordinates Alberta’s leadership and participation within the Canadian federation to serve the needs of Albertans and Canadians. Partnerships with government ministries support effective engagement at intergovernmental meetings, and the ministry works with its partners, clients and affected parties to develop intergovernmental strategies on issues of importance to Albertans to address challenges and capitalize on new opportunities.

The ministry welcomes and coordinates visits by heads of state or representatives from other governments interested in seeing firsthand what Alberta has to offer, with the goal of building partnerships that advance Alberta’s priorities and interests.

Key Strategies:

- 2.1 Build and maintain strong relationships with federal, provincial and territorial governments, advocating for Alberta’s interests on issues of importance to Albertans.
- 2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Lead the planning of key visits by heads of state or government, ambassadors and high commissioners, and national ministers to Alberta; providing an opportunity to develop new markets while showcasing the province to those visitors.

Performance Measure	Last Actual 2013-14	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of related program areas within government satisfied with services to advance Alberta’s interests within Canada	85%	86%	87%	88%

Linking Performance Measures to Outcomes:

- 2.a Information gathered from related program areas within government about the current level of satisfaction with services will help identify current strengths as well as areas in which the services provided can be improved. Ensuring satisfaction with the services, guidance and advice provided is integral to ensuring related program areas perceive value in the ministry’s services and foster the continuation of and integrated and collaborative approach to ensuring Alberta’s interests are well represented.

Outcome Three: **Effective communication of government priorities and initiatives within and outside of government**

Albertans need to know their government is listening to and engaging with them. Executive Council works to provide comprehensive, consistent and coordinated information to engage Albertans in a two-way conversation about programs and services that matter to them. Executive Council ensures efficient and effective communications through industry best practices and innovative approaches connecting Albertans with their government.

Key Strategies:

- 3.1 Enhance communications with and ensure information is accessible to Albertans, Canadians and others by using a variety of platforms and emerging technologies including media, government websites and social media.
- 3.2 Ensure coordinated, reliable and accurate communications from ministries by supporting the development and implementation of strategic communications plans to communicate with Albertans.
- 3.3 Efficiently and effectively deliver core government information services, including advertising, corporate products, media planning, research and government websites.
- 3.4 Provide crisis communications coordination and support in times of emergency.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Public satisfaction with government communications	71%	75%	75%	75%
3.b Public satisfaction with the Government of Alberta home page	85%	90%	90%	90%

Linking Performance Measures to Outcomes:

- 3.a Information gathered from the public about the current level of satisfaction with government communications will help identify current strengths as well as areas in which the ministry's efforts can be improved to ensure Albertans feel informed by their government.
- 3.b Information gathered from the public about the current level of satisfaction with the home page will help identify current strengths as well as areas in which the Government of Alberta home page can be improved to ensure Albertans have easy access to the information they need.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Premiums, Fees and Licences	2	-	-	-	-	-
Other Revenue	42	-	-	-	-	-
Consolidated Total	44	-	-	-	-	-
EXPENSE						
Office of the Premier / Executive Council	12,858	15,998	15,998	15,739	15,739	16,047
Intergovernmental Relations	3,745	4,273	4,273	4,193	4,183	4,252
Public Affairs	6,474	6,815	6,815	6,935	6,915	7,051
Consolidated Total	23,077	27,086	27,086	26,867	26,837	27,350
Net Operating Result	(23,033)	(27,086)	(27,086)	(26,867)	(26,837)	(27,350)

BUSINESS PLAN 2016–19

Health

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Sarah Hoffman, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Health, the Health Quality Council of Alberta and Alberta Health Services.

The objective of the ministry is to ensure that Albertans receive the right health care services, at the right time, in the right place, provided by the right health care providers and teams. Government is committed to bringing stability to the health care system by finding efficiencies while protecting front-line services. High value care will be made possible through health system leadership and accountability; regular input from Albertans, health system partners and communities; investments into wellness, prevention and primary health care; and ongoing management of performance.

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Government of Alberta is committed to finding the best way to deliver quality, accessible care that Albertans can count on while ensuring the health care system is structured in a way that promotes sustainability. This is no small challenge.

Alberta's population has almost doubled over the past 35 years, increasing at an average annual percentage growth rate of 2.4 per cent over the past decade. This presents both opportunities and challenges. At the same time, the population is aging, with a roughly three per cent annual growth in seniors over the past 20 years. Seniors (individuals 65 years of age and older) now represent about 12 per cent of Alberta's population. As the median age in Alberta rises, so does the demand for services, most notably by people with one or more, often simultaneous, chronic conditions.

Indigenous people, including First Nations, Métis and Inuit, make up six per cent of Alberta's population. Despite improvements in recent decades, significant gaps remain in overall health status compared to non-Indigenous Albertans. In particular, Indigenous populations experience a reduced life expectancy and increased rates of infant mortality, diabetes and suicide. There are opportunities to address health disparities and health service improvements for Indigenous Albertans through collaboration with the federal government, Indigenous organizations and other partners.

In many families, women are responsible for the health and wellness of their children, partners and parents. In addition to playing a central role, many women have their own complex health needs. As such, a targeted approach to women's health is needed – one that supports the interests of all women, at all stages of life, which acknowledges that women experience higher incidences of violence and social and economic vulnerabilities. A targeted approach to women's health will ensure gender equality in the provision of health care, for all women (Indigenous, seniors, disabled, youth, LGBTQ, new Canadians and rural Albertans) and will go beyond traditional health services.

These trends highlight the need to update the health system so that Albertans receive timely, high quality and appropriate health services in their home communities wherever possible. By investing in community-based care and health infrastructure and by ensuring services are connected across the continuum of care, the health system can begin to deliver the best possible care and value for Albertans.

Improve Health and Modernize Care

Alberta's health care system needs to focus on delivering high quality access to care, ensuring that resources are invested where they are most needed.

Health's greatest health care costs are hospitals, physicians and drugs. With community-based care as a goal for Alberta's system, spending in these three high-cost areas can be managed in a more prudent and balanced way. This can be achieved by:

- **Protecting patient and population needs:** By directing investments into community-based care services and improving the delivery of primary health care services, the ministry can promote health and wellness and improve the quality of life for Albertans. Investing in primary health care can help avoid unnecessary hospitalizations and can increase the value Albertans receive for their health care spending.
- **Ensuring Albertans receive appropriate care for their health care needs:** Funding and compensation models for health professionals should be directed at improving patient-centred care.
- **More efficient spending:** Initiatives aimed at more cost-effective drug procurement and modernized drug coverage need to be pursued.

Sound health system governance, leadership and decision-making are needed to create a culture that supports continuous improvement, excellence and evidence-informed practice. Communication and collaboration between all health system partners and Albertans is necessary to achieve a high-performing health care system. Together, government will deliver high-value care to those who need it, and be patient-focused, efficient and effective for generations to come.

Risk Profile

Strategic risks are high level and high impact risks that can have an overarching effect on the ministry's ability to meet its mandate, mission and long-term outcomes. Albertans expect a modern and high performing health system that supports health and well-being throughout the province. The high level risks below are those that have not happened, but are part of sound strategic planning to preserve and sustain Alberta's health care system and respond to socioeconomic and technological drivers that are shaping the context of Alberta's health system.

Strategic Risks

Socioeconomic diversity: Current fiscal challenges, social factors such as Alberta's changing population and geographic dispersion, could challenge the way health care is delivered. Health system spending on three high-cost areas (physicians, hospitals and drugs) as well as funding for health promotion and prevention of injury and disease will need to adapt to the evolving needs and expectations of Albertans.

Changing health care delivery: Inability to shift away from an acute-care, physician-centred model to a team-based, community-based and patient-focused model of care that is enabled by integrated information technology systems could undermine the effectiveness of emergency departments and jeopardize the sustainability of Alberta's healthcare system.

Timeliness of policy development: Fiscal, social, health, innovation and information management and technology policies and strategies may need to develop faster to ensure direction-setting and governance processes keep Alberta on the right path towards health system sustainability and effective government oversight.

Emergency preparedness: Whether it's an economic downturn, severe weather event, environmental pollution, cyber-security attack, or global health scare, society expects government to not only manage the consequences of these types of risks if they occur, but also to anticipate and handle issues before they impact government services and public health, or become catastrophic. It is essential that robust surveillance systems and comprehensive emergency response plans are in place to support resilience of the health system.

Government influence on population health: Legislation, policies, services, programs and public awareness campaigns aimed at preserving population health may not be effective enough in influencing the majority of Albertans to make healthy choices in their own lives and for the development and protection of healthy urban and rural environments. The level of risk is impacted by the complexity of factors affecting health and well-being over a life-time including social determinants of health; personal beliefs and values; and physical environments in which Albertans live and work.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Improved health outcomes for all Albertans

Key Strategies:

- 1.1 Introduce an expanded model for home and community care which will increase access and the variety of services available to Albertans.
- 1.2 Create 2,000 public long-term care and dementia spaces over four years to assist seniors and persons with disabilities to remain in their communities when they can no longer live at home and thereby take pressure off acute care systems.
- 1.3 Implement an addiction and mental health strategy.
- 1.4 Enhance the delivery of primary health care services to enable Albertans to be as healthy as they can be through increased integration of services, improved capacity, timely access and improved quality and safety.
- 1.5 Improve the quality of care provided to continuing care clients and improve care and supports needed by Albertans living with and affected by dementia.
- 1.6 Improve the effectiveness and efficiency of emergency and ambulance services.
- 1.7 Enhance and expand electronic health records to support clinical decision-making and provide additional resources and tools through the personal health portal to assist Albertans in taking an active role in managing their health.
- 1.8 Address rates of chronic disease in the province through disease prevention and health promotion initiatives.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Access to continuing care: • Percentage of clients placed in continuing care within 30 days of being assessed	60%	62%	65%	68%
1.b Percentage of mental health patients with unplanned readmissions within 30 days of leaving hospital	8.8%	8.8%	8.8%	8.7%
1.c Access to the provincial Electronic Health Record (EHR): Number of health care professionals with access to EHR ¹	37,324	41,149	43,617	46,234

Note:

¹ This number includes currently authorized health care professionals in getting access to Alberta Netcare (provincial EHR): Physicians, Medical Residents, Nurses, Pharmacists and Allied Professionals.

Linking Performance Measures to Outcomes:

- 1.a Used to monitor and report on access to continuing care living options in Alberta, as indicated by the wait times experienced by individuals admitted within the reporting period.
- 1.b Indicates the extent to which acute care mental illness patients are readmitted to in-patient care within one month of discharge, which may indicate a relapse or complications after an in-patient stay.
- 1.c Indicates the extent to which health professionals have adopted use of the EHR.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Emergency visit rate due to substance use (per 100,000 population)	541.03	592.83	634.30	676.55
1.b Ambulatory care sensitive conditions ¹ : • Hospitalization rate for patients under 75 years of age with conditions that could be prevented or reduced if they received appropriate care in an ambulatory setting	364	369	367	365

Note:

¹ Canadian Institute for Health Information (CIHI) has revised the methodology used to age-standardize population-based indicators. CIHI is now using the 2011 Canadian population, instead of the 1991 population that was previously used for all indicators that are standardized for age. Results calculated with this updated methodology are not comparable with previously reported rates. To enable comparisons over time, results for 2011–2012 to 2013–2014 above were recalculated.

Outcome Two: The well-being of Albertans is supported through population health initiatives

Key Strategies:

- 2.1 Strengthen policies and practices to protect environmental public health, based on environmental public health science and international best practices.
- 2.2 Modernize the food safety inspection system in partnership with Alberta Health Services and other government ministries.
- 2.3 Develop a whole-of-government approach to wellness and collaborate with key partners to build community capacity in support of wellness.
- 2.4 Improve and protect the health of Albertans through a variety of strategies, including increased immunization rates.

- 2.5 Reduce the health gap between Indigenous peoples and other Albertans by developing population health initiatives with federal and Indigenous communities.
- 2.6 Collaborate with Agriculture and Forestry, Alberta Health Services and other stakeholders to develop and implement a strategy to address antimicrobial resistance through stewardship, surveillance, research, innovation and infection prevention and control.
- 2.7 Implement a Wait Time Measurement and Waitlist Management Policy to address long wait times in the health care system.
- 2.8 Develop and implement programs related to maternal, infant, child and youth health.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
2.a Influenza immunization: Percentage of Albertans who have received the recommended annual influenza immunization ¹ :				
▪ Seniors aged 65 and over	61%	80%	80%	80%
▪ Children aged 6 to 23 months	34%	80%	80%	80%
▪ Residents of long-term care facilities	90%	95%	95%	95%
	(2014-15)			
2.b Childhood immunization rates (by age two):				
• Diphtheria, tetanus, pertussis, polio, Hib	76%	97%	97%	97%
• Measles, mumps, rubella	88%	98%	98%	98%
	(2014)			
2.c Healthy Alberta Trend Index (HATi):				
• Average number of health risk factors per person aged 20 to 64 years ²	2.14	2.00	1.94	1.94
	(2014)			

Notes:

- ¹ These are the national targets. This is the level required to prevent disease outbreaks and to protect vulnerable populations (e.g., those who are not eligible for certain vaccines such as infants, pregnant women, or immune compromised individuals).
- ² This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of binge drinking.

Linking Performance Measures to Outcomes:

- 2.a Tracks efforts towards universal influenza immunization in Alberta, which is a key population health initiative intended to decrease the risk of outbreaks, morbidity and mortality, particularly among high risk groups.
- 2.b Indicates efforts towards protecting children and adults from a number of vaccine preventable diseases, some of which can be fatal or produce permanent disabilities. A high rate of immunization reduces the incidence of childhood vaccine-preventable diseases and also serves to control outbreaks for a population.
- 2.c Indicator of progress achieved towards improving healthy behaviors and reducing risks for development of disease and disabilities among Albertans.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
2.a Life expectancy at birth ¹				
• Provincial	81.59	81.68	81.71	81.80
• First Nation ²	70.79	72.16	72.53	71.68
2.b Infant mortality rate (per 1,000 live births):				
• Provincial	5.10	4.10	4.46	4.57
• First Nation ²	10.29	8.78	9.69	9.60

Notes:

- ¹ Adjusted population estimates are used for the denominators of the mortality rates used in the life expectancy calculations. The newly recalculated life expectancy figures will differ slightly from previously reported life expectancy figures released in the Health Business Plan 2014-17.
- ² With the elimination of health insurance premiums in 2009, Health Canada discontinued confirming First Nations status as part of registering individuals under the Alberta Health Care Insurance Plan. As a result, the number of First Nations that can be accurately identified as being First Nations has been declining.

Outcome Three: Albertans receive care from highly skilled health care providers and teams, working to their full scope of practice

Key Strategies:

- 3.1 Improve access to health care providers across the province and develop sustainable strategies that ensure the appropriate education, scope of practice, supply and distribution of health care providers.
- 3.2 Enhance accountability and promote practice excellence among regulated health care providers.
- 3.3 Develop sustainable physician compensation models which enable the provision of high quality care and support collaborative practice within a team-based environment.
- 3.4 Increase timely access for all Albertans to primary health care services where they see the right provider at the right time.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Access to primary care through primary care networks:				
• Percentage of Albertans enrolled in a primary care network	77%	79%	79%	80%

Linking Performance Measures to Outcomes:

- 3.a Indicates the degree to which Albertans use primary care networks to access health services based on patient enrollment as at March 31 each fiscal year.

Outcome Four: A high quality, stable, accountable and sustainable health system

Key Strategies:

- 4.1 Support the creation of a stable budget for health care services to help Albertans receive the right care, at the right time, from the right provider, and in the right place.
- 4.2 Ensure regional health care needs are heard and addressed.
- 4.3 Repair aging health infrastructure and build new health care facilities, where appropriate, to ensure that such infrastructure meets current and future health care needs.
- 4.4 Enhance accountability through improved governance structures and establish clear mandates and roles for all health agencies, boards and commissions.
- 4.5 Implement a system-wide response to chronic conditions and disease prevention and management by aligning and integrating current work being done on chronic disease across the province.
- 4.6 Increase the capacity for evidence-informed practice and policy through clinical information systems, enhanced data sharing, research, innovation, health technology assessment and knowledge translation.
- 4.7 Enable a more robust health system analytics environment in which to better inform quality improvements, health system management, delivery and research.
- 4.8 Improve performance of emergency departments for enhanced patient flow through the acute care system.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Satisfaction with health care services received: <ul style="list-style-type: none"> • Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year 	68%	70%	70%	72%

Linking Performance Measures to Outcomes:

- 4.a Indicates the quality of health care services received by Albertans and is indicative of quality improvement in the health system and supports the objective of delivering high quality patient-centred care.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
4.a Patient Safety: <ul style="list-style-type: none"> • Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year 	11% (2011-12)	11% (2012-13)	11% (2013-14)	12% (2014-15)
4.b Emergency department length of stay: <ul style="list-style-type: none"> • Percentage of patients treated and admitted to hospital within eight hours (all sites) 	55% (2011-12)	55% (2012-13)	54% (2013-14)	48% (2014-15)
4.c Albertans rating of the quality of health care services received (biennial survey)	73% (2008)	75% (2010)	77% (2012)	77% (2014)
4.d Per capita provincial government health expenditures (actual dollars)	4,588 (2012)	4,619 (2013)	4,862 (2014) ¹	4,862 (2015) ¹

Note:

- ¹ Forecasted results

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Internal Government Transfers	390,126	383,000	383,000	376,000	364,000	364,000
Transfer from Alberta Cancer Prevention Legacy Fund	25,000	25,000	17,500	25,000	25,000	25,000
Canada Health Transfer	3,601,124	3,966,890	4,004,611	4,223,370	4,343,941	4,519,331
Transfers from Government of Canada	6,157	8,000	8,000	8,000	8,000	8,000
Other Health Transfers	2,451	2,398	2,398	1,200	1,200	1,200
Investment Income	98,819	61,256	81,256	66,008	68,008	62,008
Supplementary Health Benefit Premiums	47,753	48,000	48,000	48,000	48,000	48,000
Other Premiums, Fees and Licences	472,390	473,036	475,036	513,001	524,001	524,001
Refunds of Expense	133,030	113,340	113,340	113,540	113,740	113,940
Other Revenue	572,447	449,614	449,629	462,691	459,735	449,321
Ministry Total	5,349,297	5,530,534	5,582,770	5,836,810	5,955,625	6,114,801
Inter-Ministry Consolidations	(459,210)	(447,800)	(440,300)	(440,800)	(428,800)	(428,800)
Consolidated Total	4,890,087	5,082,734	5,142,470	5,396,010	5,526,825	5,686,001
EXPENSE						
Ministry Support Services	66,357	72,021	64,041	66,899	67,448	67,788
Physician Compensation and Development	4,460,067	4,760,284	4,808,421	4,848,780	4,958,598	5,019,610
Drugs and Supplemental Health Benefits	1,864,492	1,934,712	1,926,957	2,040,246	2,168,470	2,293,801
Community Programs and Healthy Living	457,625	473,993	464,870	496,712	515,080	517,230
Facility-Based Patient Services	5,318,716	5,309,174	5,366,480	5,488,000	5,555,000	5,618,000
Care Based Services	1,759,287	1,843,258	1,857,558	2,052,369	2,214,348	2,298,402
Diagnostic, Therapeutic and Other Patient Services	2,253,717	2,331,167	2,352,872	2,394,810	2,403,869	2,424,404
Administration and Support Services	2,418,733	2,369,722	2,392,726	2,389,262	2,381,619	2,374,619
Information Systems	644,426	641,130	692,169	658,123	645,161	640,182
Support Programs	163,369	182,868	180,829	190,814	198,444	206,780
Research and Education	106,928	97,792	98,859	99,000	99,000	99,000
Infrastructure Support	10,541	-	50,500	43,000	122,000	100,000
Cancer Research and Prevention Investment	12,500	12,500	6,250	12,500	12,500	12,500
2013 Alberta Flooding	32,796	-	-	-	-	-
Debt Servicing	16,253	16,000	16,000	17,000	17,000	17,000
Ministry Total	19,585,807	20,044,621	20,278,532	20,797,515	21,358,537	21,689,316
Inter-Ministry Consolidations	(276,829)	(415,168)	(408,678)	(419,098)	(412,133)	(412,133)
Consolidated Total	19,308,978	19,629,453	19,869,854	20,378,417	20,946,404	21,277,183
Net Operating Result	(14,418,891)	(14,546,719)	(14,727,384)	(14,982,407)	(15,419,579)	(15,591,182)
CAPITAL INVESTMENT						
Health Facilities and Equipment	643,242	891,200	740,226	892,540	1,041,764	1,206,192
Information Systems	20,423	24,700	13,577	22,230	22,230	22,230
2013 Alberta Flooding	-	-	4,515	-	-	-
Total	663,665	915,900	758,318	914,770	1,063,994	1,228,422

BUSINESS PLAN 2016–19

Human Services

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Irfan Sabir, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Human Services. Within the department's budget, funding is provided for the Alberta Interagency Council on Homelessness, the Premier's Council on Alberta's Promise, the Premier's Council on the Status of Persons with Disabilities, the Family Violence Death Review Committee and the Child and Family Services Council for Quality Assurance.

The ministry of Human Services exists to improve quality of life for all Albertans by ensuring that all Albertans have the resources and skills to optimize their quality of life, that they are protected and safe in their homes and communities and that they are enabled and empowered to be successful.

The ministry offers a range of adaptive, innovative and prevention-focused programs and services to Albertans including Employment and Income Support, Assured Income for the Severely Handicapped, Persons with Disabilities Supports, Alberta Supports, Child Intervention, Child Care, Early Intervention Services for Children and Youth, Homeless and Outreach Support Services, Community Supports and Family Safety, Public Guardian and Trustee Services, and the Alberta Child Benefit.

A more detailed description of Human Services and its programs and initiatives can be found at:
www.humanservices.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Human Services operates in a complex environment and the social issues facing Albertans are multi-dimensional and inter-connected. Recently, Alberta has experienced an economic downturn and decreasing natural resource revenues. At the same time, Alberta's population has grown to over 4.2 million people. A growing and increasingly diverse population, many of whom are facing economic hardship, means greater pressure on programs and services. Within this context, Human Services will continue to be called upon to assist in creating the conditions for safe and supportive homes and communities.

The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans which, over time, may result in an increased demand for the ministry's income and social support programs and put pressure on ministry resources. Unexpected changes to the funding levels or eligibility requirements for income or support programs provided by other orders of government could result in pressure for the ministry to adjust its current and future commitments.

The current downturn in the economy creates additional challenges for Human Services. The need for social supports increases during times when budget pressures force governments to closely examine spending. The Government of Alberta is committed to creating stability in social service delivery across the province while working to reduce the incidence of Albertans experiencing poverty. Providing accessible, high-quality and affordable childcare as well as financial supports for training and assistance to families who need it today is an investment in the future.

Approximately 16 per cent of Alberta's children live in low-income households and 29 per cent of kindergarten-aged children in Alberta are experiencing great difficulty in one or more areas of development, such as social competence and emotional maturity. Children, youth and families with mental health concerns, addictions and other complex needs require dedicated supports and services. Improving outcomes for children means improving quality of life for families. Thoughtful consideration must be given to how government can best align programs and services to continue to assist lower-income families. While the government's plan to increase the minimum wage will help those families who are working in lower wage jobs, other supports, like the new Alberta Child Benefit, are needed to support families to live safe and healthy lives.

In addition to meeting the immediate needs of Albertans, the ministry also emphasizes preventive initiatives so future generations of Albertans will need fewer interventions and supports in their lives. Preventive efforts include addressing the root causes of poverty, family violence, sexual violence, bullying and homelessness. For example, government is focusing on giving children the best start in life by providing resources and supports to enable nurturing families, secure early learning environments and ensure the inclusive communities that children need to grow and thrive.

As part of its approach to reconciliation, government will engage in thoughtful discussions with Indigenous leadership on the recommendations of the Truth and Reconciliation Commission. There is a growing understanding that all orders of government must focus attention on the needs and strengths of Indigenous people and communities and ensure jurisdictional conflicts do not prevent children from receiving the services they need. This includes implementing the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.

Strategic risks that affect the ministry's operations and its ability to achieve its outcomes include the current economic downturn and corresponding higher unemployment as a result of the volatility in the natural resource sector. This may lead to, for example, an increased number of children and families living in poverty and higher rates of homelessness. Key ministry social support programs and services may be faced with higher demand, leading to an increase in program spending and creating challenges related to the sustainability of key ministry programs.

Despite these challenges, government is committed to achieving better social outcomes for Albertans by ensuring service delivery is integrated, transparent, person-centred and collaborative. The ministry is focused on assuring quality of services and improving how Albertans access and navigate services. Historically, social service programs have been spread across a number of ministries, making it difficult for Albertans to find the supports they need. A person-centred, integrated service delivery approach that focuses on the individual's unique needs and circumstances will make the system easier to navigate and help Albertans receive the programs and services they need, when they need them.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta families and communities thrive through improved supports by strengthening prevention and addressing the root causes of social and economic challenges

The well-being of the province is dependent on the well-being of Albertans. Better social outcomes become possible with resilient individuals, thriving families and inclusive communities. While assisting Albertans in crisis is important, focusing on root causes of social and economic exclusion in the present helps to prevent future crises from occurring and supports the development of stronger individuals, communities and families.

Key Strategies:

- 1.1 Enhance and promote mentoring programs, parenting resources and supports, community-based early childhood services and improve access to quality, affordable child care.
- 1.2 Implement the Alberta Child Benefit to support children in lower-income Alberta families and enhance the Alberta Family Employment Tax Credit.
- 1.3 Build on preventive approaches and implement reforms in the child intervention system, focusing on keeping families together, addressing the conditions that bring children into care and promoting collaborative solutions to support child safety and well-being.
- 1.4 Prevent and address family violence, sexual violence and bullying by supporting women's shelters, collaborating with communities and other ministries to address root causes and promote healthy relationships across the lifespan.
- 1.5 Partner with Health to improve addictions and mental health supports for all Albertans, paying specific attention to children and youth.
- 1.6 Strengthen the focus on preventing Fetal Alcohol Spectrum Disorder.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentage of Albertans who have information to better help in situations of family violence and bullying (biennial survey):				
• Family Violence	69%	n/a	73%	n/a
• Bullying	70%	n/a	73%	n/a
	(2013-14)			
1.b Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	84%	85%	86%	87%
	(2014-15)			
1.c Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	90%	91%	n/a	91%
	(2014-15)			
1.d Percentage of licensed day-care programs and contracted family day-home agencies that are accredited or participating in accreditation	97%	97%	97%	98%
	(2014-15)			
1.e Percentage of children and youth with a new child intervention file who did not have a file closure in the previous 12 months ¹	83%	87%	87%	87%
	(2014-15)			

Note:

- ¹ Includes children and youth that are in care and not in care. This measure shows the number of children and youth who have received child intervention services that do not return for additional services.

Linking Performance Measures to Outcomes:

- 1.a Shows Human Services’ success in providing essential knowledge to Albertans at risk of family violence and bullying with respect to the services available to enhance their safety.
- 1.b Shows how well Human Services is addressing the needs of youth transitioning out of government care into post-secondary and enabling them to reach their full potential through participation in advanced education.
- 1.c Demonstrates the impact of Human Services on a family’s ability to improve the well-being of children with disabilities.
- 1.d Shows how Human Services is supporting a strong start for children. High-quality learning environments for children provide the foundation for achieving better social and economic outcomes over the long-term.
- 1.e Demonstrates how well the ministry is meeting its goal to provide permanent and stable living situations for children who received intervention services.

Performance Indicators	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)	Actual (Year)
1.a Incidence of low-income as a percentage of the population					
• Low-income measure after tax	11.7% (2009)	11.8% (2010)	11.6% (2011)	11.0% (2012)	11.0% (2013)
1.b Children receiving Child Intervention services as a percentage of the child population in Alberta:					
• Percentage	2.2%	2.2%	2.0%	1.7%	1.6%
• Number of children receiving Child Intervention services	18,186	18,438	17,264	15,577	14,578
• Children in Alberta	840,411 (2011)	855,969 (2012)	874,784 (2013)	893,686 (2014)	913,390 (2015)

Outcome Two: **Albertans receive higher quality programs and services that are more coordinated, seamless and tailored to their needs to maximize their potential**

Human Services is working to improve Albertans’ experiences when accessing and navigating social support systems. Better service delivery means focusing on individual Albertans’ needs (being “citizen-centred”) rather than focusing on programs. With many services in place to meet a variety of needs, Albertans may find it difficult to know where to go for help or what help is available. Integrating the service delivery system will enable Human Services to provide Albertans with better support and simplified access to the services and benefits they need – in person, online or over the phone – to help them achieve better outcomes for themselves.

Key Strategies:

- 2.1 Ensure disability supports and services are integrated so persons with disabilities receive appropriate and inclusive supports in the most efficient and effective manner across their lifespan.
- 2.2 Prevent and address homelessness and improve housing stability for Albertans in need by integrating personal, financial and health supports with housing.
- 2.3 Improve access to integrated services through Alberta Supports’ Call, Click and Come-in channels.
- 2.4 Simplify access to financial supports by integrating income programs.
- 2.5 Through evaluation, quality assurance and performance management, promote effectiveness, accountability and transparency of Human Services programs and services.

Performance Measures	Last Actual (Year)	Target 2016-17	Target 2017-18	Target 2018-19
2.a Satisfaction of families/guardians of adults with developmental disabilities with Persons with Developmental Disabilities funded services (biennial survey)	87% (2014-15)	88%	n/a	89%
2.b Service providers' satisfaction with supports and decision-making services provided by the Office of the Public Guardian and Trustee (biennial survey)	93% (2013-14)	n/a	93%	n/a
2.c Percentage of participants employed after leaving Income Support ^{1,2}	60% (2014-15)	61%	62%	63%
2.d Assured Income for the Severely Handicapped (AISH) quality-of-life index ³	73% (2014-15)	76%	77%	78%
2.e Percentage of Housing First clients that have remained housed in the current fiscal year	91% (2014-15)	91%	91%	91%

Notes:

- ¹ Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample surveyed between September and January.
- ² Those who stopped receiving Income Support without obtaining employment could have transitioned to training programs, entered new partnerships (e.g. change in marital status) or received support from other sources (e.g. Canada Pension Plan, Employment Insurance and AISH).
- ³ The index is made up of four equally-weighted components based on questions from the annual AISH client survey related to meeting basic needs, the ability to live independently, manage health issues and get involved in the community.

Linking Performance Measures to Outcomes:

- 2.a Evaluates the ministry's performance on supporting adult Albertans with developmental disabilities to participate in their communities and live independently.
- 2.b Shows the ministry's progress on providing quality services related to decision-making for adult Albertans.
- 2.c Demonstrates the success of Albertans in attaining employment after leaving Income Support in order to maximize their potential.
- 2.d Shows how AISH recipients report having their basic needs met, the independence of their living situation, the supports they require to manage their health issues, and involvement in their local community.
- 2.e Demonstrates the ministry's on-going effort to ensure that Albertans at risk of homelessness have stability in their living conditions and receive services to move them toward greater self-reliance.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
2.a Average Annual Income Support Caseload	36,979	34,323	33,593	36,178	36,542
2.b Average Annual AISH Caseload	43,317	45,429	47,411	49,698	51,959

Outcome Three: Greater collaboration between government, communities and Indigenous partners to strengthen services and achieve shared social outcomes

All sectors of Alberta’s society have a role to play in improving the quality of life of Albertans. Human Services continues to build on already strong foundational relationships with government, community and Indigenous partners to deliver on shared priorities. Collaboration means sharing the right information to help staff deliver services efficiently and to allow government to make the best decisions to improve services. It means engaging with Indigenous leaders, communities and partners on challenges that affect Indigenous children and families and building on strengths in Indigenous communities. It also means working with other government departments to ensure training and employment initiatives for all Albertans are planned and delivered in a coordinated way. Finally, it means working with the non-profit and voluntary sector to ensure a sustainable continuum of supports is available for Albertans.

Key Strategies:

- 3.1 Work with Indigenous communities, leaders and partners to strengthen relationships and develop collaborative strategies that support Indigenous people.
- 3.2 Work closely with Indigenous leaders to review ministry programs and policies to identify ways to implement the objectives and principles of the United Nations Declaration on the Rights of Indigenous Peoples.
- 3.3 Provide training and supports to assist Albertans with finding and maintaining employment and increasing their employment opportunities, with special attention to specific populations who require extra support such as Indigenous peoples, immigrants, people with disabilities and youth.
- 3.4 Improve information-sharing practices within government and with service agencies to support the best outcomes for the health, education and safety of children and families.
- 3.5 Work with the Family and Community Support Services community on a renewed vision to support improved social outcomes for Albertans.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program ¹	74%	75%	76%	77%
3.b Percentage of Indigenous children in foster care/kinship care who are placed with Indigenous families	39%	50%	50%	53%

Note:

¹ Starting in 2015, this measure will be based on a sample of clients surveyed between January and December each year rather than a sample surveyed between September and January.

Linking Performance Measures to Outcomes:

- 3.a This measure shows how successful Human Services is in supporting Albertans who have received skills training to transition to employment or further education or training.
- 3.b This measure shows how the individual needs of vulnerable children may be met by placing them in culturally appropriate situations in collaboration with Indigenous communities in order to achieve shared social outcomes.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Services on First Nations Reserves	53,673	60,478	60,478	62,246	64,075	64,075
Labour Market Development	50,690	48,668	48,950	40,850	40,488	40,488
Other Federal Transfers	25,580	22,113	22,113	25,868	24,430	24,920
Premiums, Fees and Licences	5,516	5,404	5,404	5,372	5,372	5,362
Other Revenue	29,095	20,205	20,205	22,558	22,558	22,558
Ministry Total	164,554	156,868	157,150	156,894	156,923	157,403
Inter-Ministry Consolidations	(2)	-	-	-	-	-
Consolidated Total	164,552	156,868	157,150	156,894	156,923	157,403
EXPENSE						
Ministry Support Services	41,382	41,038	41,038	39,580	39,564	39,553
Employment and Income Support	610,882	652,823	675,323	683,098	703,336	735,869
Assured Income for the Severely Handicapped	915,870	949,489	949,489	977,761	1,001,440	1,014,010
Persons with Disabilities Supports	1,047,338	1,067,159	1,066,479	1,088,751	1,105,559	1,122,550
Alberta Supports	15,209	15,081	15,081	14,642	14,649	14,649
Child Intervention	712,068	735,512	735,512	734,149	737,661	742,005
Child Care	280,612	296,897	290,897	306,548	321,531	321,531
Early Intervention Services for Children and Youth	95,525	90,279	90,279	91,996	93,376	94,700
Homeless and Outreach Support Services	162,240	177,941	177,941	181,352	181,292	181,292
Community Supports and Family Safety	97,871	137,816	136,316	123,711	123,707	123,707
Public Guardian and Trustee Services	28,278	30,098	37,848	29,832	29,822	29,822
Alberta Child Benefit	-	-	-	147,000	196,000	196,000
2013 Alberta Flooding	3,579	1,400	300	1,100	1,100	-
Ministry Total	4,010,854	4,195,533	4,216,503	4,419,520	4,549,037	4,615,688
Inter-Ministry Consolidations	(22,693)	(23,372)	(23,372)	(23,372)	(23,372)	(23,372)
Consolidated Total	3,988,161	4,172,161	4,193,131	4,396,148	4,525,665	4,592,316
Net Operating Result	(3,823,609)	(4,015,293)	(4,035,981)	(4,239,254)	(4,368,742)	(4,434,913)
CAPITAL INVESTMENT						
Ministry Support Services	119	549	549	494	494	494
Employment and Income Support	4,053	2,869	2,869	2,582	2,582	2,582
Persons with Disabilities Supports	291	608	608	547	547	547
Child Intervention	661	2,775	2,775	1,539	1,539	1,539
Total	5,124	6,801	6,801	5,162	5,162	5,162

BUSINESS PLAN 2016–19

Indigenous Relations

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Richard Feehan, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Indigenous Relations. Within the department's budget, funding is provided to the Metis Settlements Appeal Tribunal which is accountable to the Minister. The Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudication, mediation and education.

A more detailed description of Indigenous Relations and its programs and initiatives can be found at www.indigenous.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Indigenous Relations acts as a focal point for the province's relationships with First Nations, Métis and Inuit communities and organizations in Alberta. The ministry provides leadership and advice to other Government of Alberta ministries on Indigenous issues and policies, and builds relationships with Indigenous governments and communities, other governments (including federal, provincial, territorial and municipal governments), industry and other partners to strengthen social and economic opportunities for Indigenous peoples in Alberta.

The Government of Alberta is forging a new relationship with Indigenous peoples in Alberta. The government's approach to developing a new relationship includes a commitment to implementing the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) in a way that is consistent with the Canadian Constitution and Alberta law. The UN Declaration seeks to ensure that the rights of Indigenous peoples and their cultural identities are recognized, respected and promoted.

Discussions are underway with the three Treaty area organizations regarding relationship agreements which could lead to the establishment of engagement tables with topics and ways to approach the tables varying by Treaty area. Building relationships would be a key component of the engagement tables. Relationships between the Government of Alberta and First Nations are essential to achieve reconciliation through an appropriate balance in resource development and land management, and to work together to improve health, social and economic conditions among First Nations peoples. Indigenous Relations develops structured relationships with some First Nations through the Land-use Framework Regional Plans or through formal arrangements for the purpose of identifying shared land and resource development issues and developing shared solutions. This role is evolving as further initiatives involving First Nations and Métis are established.

In response to the final report of the Truth and Reconciliation Commission released in December 2015, the ministry is committed to acts of reconciliation to help reverse the negative effects of the legacy of the residential school system in Alberta. As part of its approach to reconciliation, the government will engage in thoughtful discussions within government and with Indigenous leadership on the recommendations of the Truth and Reconciliation Commission. There is an increasing recognition within the ministry of the need for a more strategic and systemic approach to informing all Albertans of the history, culture and modern aspirations of Indigenous peoples. The ministry is working with other ministries and Indigenous communities on building a stronger relationship with the Indigenous peoples, founded on mutual respect, empathy and the desire to create a brighter future for all Albertans.

The government called for and welcomed the announcement of a federally led National Inquiry on Missing and Murdered Indigenous Women and Girls. A commitment has been made to join other provinces and the federal government to address violence against Indigenous women and girls and to support efforts to prevent human trafficking.

Indigenous peoples are underrepresented in Alberta's economy and are seeking greater participation in resource and economic development. All Indigenous communities are increasingly looking to the province to support greater economic and labour market participation through programs, services and infrastructure developments. The ministry's Aboriginal Economic Partnership Program, Aboriginal Business Investment Fund and Employment Partnership Program are designed to support the participation of Indigenous communities in the economy and labour market. The ministry also administers the First Nations Development Fund which supports community, social and economic development initiatives in First Nations communities.

Through the Urban Initiatives Program, Indigenous Relations is committed to improving outcomes for urban Indigenous peoples through policy development and collaboration, including the development of a transition strategy to assist Indigenous peoples in making a successful move to urban centres and the establishment of a multi-stakeholder collaborative forum to discuss policy, program and service delivery issues in urban centres.

Various factors and trends form part of the political and legal climate within which Alberta conducts its relations with Indigenous peoples. The ministry strives to create strategies that advance Indigenous social and economic circumstances in collaboration with Indigenous governments, communities and organizations, other ministries and stakeholders. Resource development, water management issues, concerns about the cumulative effects of development, and the duty to consult are all important issues to Indigenous peoples. The ministry is working to ensure that Indigenous peoples' constitutional rights are protected, the air, land and water that they, and all Albertans, rely on are protected, and that Indigenous peoples can build prosperous, self-reliant and culturally strong communities.

In collaboration with First Nations and industry, the government is renewing *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and associated Guidelines. This renewal is intended to assess the performance and standards of the consultation process and ensure it reflects developments in First Nations consultation and responds to the future needs of First Nations, industry and other stakeholders. The government has committed to repealing and replacing Bill 22, *the Aboriginal Consultation Levy Act*, and to working collaboratively and respectfully with First Nations to enhance their consultation capacity.

The government values its long-standing relationships with the Metis Settlements General Council and the Métis Nation of Alberta Association (MNAA) and considers improving the socio-economic well-being of Métis peoples an important objective of the ministry. In collaboration with Metis Settlements representatives, the ministry developed a draft Metis Settlements Consultation Policy, which has been approved by Cabinet. The approved policy aligns with Alberta's First Nations Consultation Policy. The ministry is currently working towards the implementation of the Metis Settlements Consultation Policy.

The ministry has received a Cabinet mandate to engage with the MNAA, Métis locals, and other non-Settlement Métis communities as required to proceed with the development of a non-Settlement Métis Consultation Policy that is consistent with the principles of the proposed Metis Settlements Consultation Policy. The ministry has initiated preliminary discussions with the MNAA for the development of a non-Settlement Métis Consultation Policy.

Significant progress has been made on flood recovery in southern Alberta since June 2013. The ministry, in cooperation with other ministries, will continue to lead Alberta's efforts in First Nations' flood recovery and mitigation by assisting Siksika and Stoney Nakoda Nations with the rebuild and repair of their homes and infrastructure.

Moving forward, the ministry will continue to strengthen relationships with other Government of Alberta ministries and Indigenous peoples, communities and organizations.

Strategic Risks

- Issues around the views of First Nations and the Government of Alberta regarding the interpretation of the duty to consult and the appropriate means of enhancing First Nations capacity to participate in consultation could lead to uncertainty in resource development.
- Inability to meet increasing demands for funding to support Indigenous participation in Alberta's economy will have indirect impacts on relationships.
- Indigenous Relations is leading the repair and rebuild efforts on Siksika Nation and Stoney Nakoda Nation from the 2013 flooding in southern Alberta. If the repair and rebuild efforts experience delays due to a lack of interim housing, contractor productivity, Nation identified issues, and/or funding shortfalls, the risk of rising costs and timeline extensions will be increased.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Indigenous communities and peoples can fully participate in Alberta's economy and society

The ministry's activities support effective relationships, policies and initiatives as well as strong and vibrant Indigenous communities where people can fully participate in the social and economic opportunities of Alberta. The ministry provides leadership on Indigenous policy and oversees agreements between the Government of Alberta and Indigenous governments and organizations. By building relationships with other ministries, Indigenous governments, communities and organizations, industry, other governments and partners, Indigenous Relations strengthens economic and social opportunities for Indigenous peoples in Alberta. Indigenous Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and collaborates with Indigenous communities and organizations to support skills development. The ministry also funds the Metis Settlements Appeal Tribunal and the Metis Settlements Land Registry, and administers Alberta's Metis Settlements legislation and the First Nations Development Fund.

Key Strategies:

- 1.1 Lead the government in a renewed approach to relationships with Indigenous peoples, governments and organizations in Alberta through the implementation of the principles and objectives of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) in a manner that is consistent with the Canadian Constitution and Alberta Law. This work includes:
 - Leading the review of programs, policies and initiatives and engagement with Indigenous peoples to achieve progress in mutually identified areas through mechanisms such as relationship agreements;
 - Ensuring the government's response to the Truth and Reconciliation Commission is reflected in the UN Declaration implementation plan;
 - Working with First Nations to advance matters of mutual interest with the federal government, including access to clean and safe drinking water and ensuring that jurisdictional conflicts do not prevent children from receiving services they need; and
 - Providing support to other ministries in improving the availability of First Nations language programs and the representation of Indigenous culture and history in Alberta's school curriculum in consultation with Indigenous leaders and Elders.

- 1.2 Improve socio-economic outcomes for Indigenous communities and peoples by:
- Strengthening strategic partnerships with Indigenous organizations, other governments, industry and others to improve educational outcomes of Indigenous peoples;
 - Supporting the implementation of the Memorandum of Understanding for First Nations Education in Alberta to eliminate the achievement gap between First Nations students and other students in Alberta;
 - Administering the First Nations Development Fund based on community priorities;
 - Providing support to Indigenous communities to increase the success of Indigenous peoples in Alberta's economy;
 - Collaborating with other ministries, Indigenous organizations, other governments and private and non-profit sectors to support urban Indigenous peoples; and
 - Continuing to lead the Government of Alberta's work with Siksika and Stoney Nakoda Nations on the repair and rebuild of houses affected by the 2013 floods.
- 1.3 Improve socio-economic outcomes for Indigenous women by:
- Participating in the National Inquiry into Missing and Murdered Indigenous Women and Girls;
 - Developing locally based solutions in consultation with Indigenous partners; and
 - Supporting the Métis and First Nations Women's Councils on Economic Security.
- 1.4 Increase economic opportunities and enhance community and individual well-being of Métis people by:
- Continuing to work with the Metis Settlements General Council to implement long-term governance and funding arrangements that focus on objectives of effective governance, enhanced accountability and sustainability;
 - Collaborating with the Métis Nation of Alberta Association (MNAA) and other ministries to renew the MNAA Framework Agreement; and
 - Working with the Aseniwuche Winewak Nation (AWN) to strengthen governance and improve socio-economic conditions for the Cooperatives and Enterprises of the AWN.
- 1.5 Collaborate with other ministries, Indigenous organizations, other governments, industry and the non-profit sector to increase awareness and understanding of Indigenous peoples and issues, including:
- Promoting the Alberta Indigenous Intern Program to strengthen cultural awareness, build community capacity and increase employment within the Government of Alberta; and
 - Supporting the development of a consolidated Government of Alberta report on Indigenous statistics.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Economic Initiatives:				
• Number of Indigenous strategic economic development initiatives, partnerships and capacity building projects	41	40	40	40
1.b Flood Recovery:				
• Percentage of affected homes with construction completed				
◦ Siksika	0%	70%	100%	n/a
◦ Stoney Nakoda	17%	100%	n/a	n/a

Linking Performance Measures to Outcomes:

- 1.a Demonstrates how the ministry supports Indigenous communities, peoples and organizations to fully participate in Alberta's economy.
- 1.b The flood-recovery housing project is helping to address flood impacted housing on two First Nations in southern Alberta and to create strong and vibrant communities.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014
1.a Life expectancy at birth:				
• First Nations	70.79	72.16	72.53	71.68
• Non-First Nations	82.00	82.02	82.07	82.20
1.b Infant mortality rate:				
• First Nations	10.29	8.78	9.69	9.60
• Non-First Nations	4.65	3.76	4.10	4.26
1.c Employment:				
• Percentage of Alberta's off-reserve Aboriginal population unemployed compared to that of the non-Aboriginal population	6.1	7.0 percentage points higher	4.3	3.5
1.d Average employment income of Alberta's population 15 years and over who worked full-year, full time:				
• Aboriginal Albertans	\$55,668	n/a	n/a	n/a
◦ First Nations	\$50,033	n/a	n/a	n/a
◦ Métis	\$60,296	n/a	n/a	n/a
• Non-Aboriginal Albertans	\$70,042 (2010)	n/a	n/a	n/a
1.e Average employment income of Alberta's Aboriginal population 15 years and over who worked full-year, full time:				
• Male	\$63,933	n/a	n/a	n/a
• Female	\$45,236 (2010)	n/a	n/a	n/a
1.f Percentage of Alberta's employed off-reserve Aboriginal population that has a university degree compared to that of the non-Aboriginal population	13	12 percentage points lower	16	n/a
1.g Percentage of First Nations population that has a university certificate, diploma or degree compared to that of the non-Aboriginal population	17	n/a percentage points lower	n/a	n/a
1.h Percentage of homicide victims (out of all homicide victims):				
• Aboriginal Albertans	n/a	n/a	n/a	29%
◦ Male	n/a	n/a	n/a	20%
◦ Female	n/a	n/a	n/a	9%
• Non-Aboriginal Albertans	n/a	n/a	n/a	71%
◦ Male	n/a	n/a	n/a	51%
◦ Female	n/a	n/a	n/a	20%

Outcome Two: Alberta's coordinated approach to Indigenous strategic engagement, consultation and land claims respects Treaty rights, increases First Nations participation in land management, enhances resource development certainty and improves economic competitiveness

Alberta's management and development of provincial Crown lands and natural resources are subject to its legal and constitutional duty to consult First Nations when Crown decisions may adversely impact their continued exercise of constitutionally protected Treaty rights and, where appropriate, to accommodate their interests. The Government of Alberta has focused Indigenous consultation expertise within the ministry of Indigenous Relations, which strengthens Alberta's role in the First Nations consultation process. The ministry leads the implementation of *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and supports First Nations, industry and other ministries in the process. The ministry will also lead the implementation of the Metis Settlements Consultation Policy and the development of a non-Settlements Métis Consultation Policy.

The ministry develops policies, programs and initiatives that ensure Alberta fulfills its duty to consult on land and resource development decisions; provides and evaluates consultation capacity requirements of First Nations to participate in land management and resource development consultations, including the provision of funding through the First Nations Consultation Capacity Investment Program (FNCCIP); provides advice and guidance to the ministries of Energy, and Environment and Parks on their Crown obligations to consult and engage with First Nations and Métis in the development of land and resource plans, policies and regulations when the duty to consult is triggered, may be triggered, or as a matter of good governance; provides guidance and advice to other ministries, including Agriculture and Forestry, who are engaging with First Nations and Métis; and develops strategic relationships with First Nations and Métis to identify shared solutions to land and resource management issues. The ministry also leads the GeoData Mapping Project which involves developing consultation areas with First Nations' input in order to facilitate a more consistent and coordinated approach to consultation. In anticipation of the development of the Metis Settlements Consultation Policy, as of December 2015, the GeoData Mapping Project began work with Alberta's Metis Settlements to develop consultation area maps. The ministry also coordinates Alberta's participation in settling Treaty Land Entitlement claims. These initiatives support enhanced land management and resource development certainty, increased First Nations capacity and greater economic competitiveness.

Key Strategies:

- 2.1 Support Métis people to participate in consultation related activities by:
 - Implementing the Metis Settlements Consultation Policy and ensuring it aligns with *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013*;
 - Developing consultation area maps through the GeoData Mapping Project in collaboration with Metis Settlements; and
 - Working in collaboration with the Métis Nation of Alberta Association to discuss the creation of a framework for the development of a non-Settlements Métis Consultation Policy.
- 2.2 Support First Nations people to participate in consultation related activities by:
 - Continuing to lead the renewal of *The Government of Alberta's Policy on Consultation with First Nations on Land and Natural Resource Management, 2013* and Guidelines;
 - Ensuring the current consultation process reflects developments in First Nations consultation and responds to the future needs of First Nations, as well as industry, and other stakeholders;
 - Leading the GeoData Mapping Project through developing consultation areas with First Nations' input to facilitate a more consistent and coordinated approach to consultation;
 - Working with First Nations on a government-to-government basis to address matters of mutual interest as they relate to land and natural resource development; and
 - Working with other governments to identify and address consultation challenges as well as opportunities for coordination.
- 2.3 Continue to support consultation capacity needs of First Nations through:
 - Repealing Bill 22 (*Aboriginal Consultation Levy Act*) and working collaboratively and respectfully with First Nations to explore options for developing a new approach to enhancing the consultation capacity of First Nations;
 - Continuing to provide the First Nations Consultation Capacity Investment Program; and
 - Working with First Nations to enhance their participation in land management and resource development consultations.

- 2.4 Work with other ministries, industry, other agencies and Indigenous communities to establish a collaborative approach to enhancing engagement and consultation activities and initiatives with Indigenous communities in land and resource management by:
- Developing innovative ways to bring Indigenous people’s traditional knowledge into land and resource management policies and plans;
 - Supporting other ministries to develop and maintain relationships with First Nations and Métis to facilitate the development of regional plans to identify and to resolve issues at First Nations land and water tables; and
 - Encouraging other ministries, Métis and First Nations to participate in multi-stakeholder advisory groups.
- 2.5 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular Treaty Land Entitlement claims for which Alberta has an obligation under the *Natural Resources Transfer Agreement*.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	69%	90%	95%	100%
2.b Percentage of weeks in a fiscal year that pre-consultation assessments are issued within established timelines (four working days upon receipt of a complete application)	95% (Weeks 12 to 52, 2014-15)	95%	95%	95%
2.c Percentage of weeks in a fiscal year that consultation adequacy assessments are completed within established timelines (ten working days upon receipt of completed consultation summary documents)	97% (Weeks 12 to 52, 2014-15)	90%	90%	90%
2.d Percentage of all First Nations that participate in the First Nations Consultation Capacity Investment Program	98%	100%	100%	100%
2.e Percentage of tribal councils represented by their individual member First Nations that are engaged through a formal relationship to support land and resource management	44% (4 of 9)	78% (7 of 9)	78% (7 of 9)	78% (7 of 9)
2.f Percentage of Métis Settlements with a GeoData map developed to support the consultation process	0%	33%	66%	100%

Linking Performance Measures to Outcomes:

- 2.a Development of GeoData maps ensures that First Nations are more involved in the land and resource development process and that there is a more consistent and coordinated approach to consultation.
- 2.b Demonstrates the efficiency of the pre-consultation process and provides key information on the desired outcome of ensuring resource development benefits from a timely, consistent and efficient consultation process.
- 2.c Demonstrates the efficiency of the consultation adequacy review process and provides key information on the desired outcome of ensuring resource development benefits from a timely, consistent and efficient consultation process.
- 2.d The First Nations Consultation Capacity Investment Program assists First Nations and Treaty organizations with continued development of effective consultation structures, supporting capacity building for consultation staff and fulfilling their responsibilities within the consultation process. It also assists with building relationships and partnerships between Indigenous organizations and communities, industry and government.
- 2.e By building formal relationships to support government-to-government relations this measure helps ensure a coordinated approach is taken to Indigenous engagement.
- 2.f Development of GeoData maps for Metis Settlements helps ensure Metis Settlements are more involved in the land and resource development process and that there is a consistent and coordinated approach to consultation.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Labour Market Development	2,800	2,309	2,330	1,828	1,334	1,334
Other Revenue	115	69	132	-	-	-
Consolidated Total	2,915	2,378	2,462	1,828	1,334	1,334
EXPENSE						
Ministry Support Services	4,390	5,129	5,129	5,221	5,221	5,598
First Nations and Métis Relations	39,005	40,161	40,182	32,161	31,642	31,985
Indigenous Women's Initiatives and Research	826	1,034	1,034	1,259	1,259	1,291
First Nations Development Fund	128,784	128,000	128,000	126,000	129,000	132,000
Metis Settlements Appeal Tribunal	1,168	1,204	1,204	1,204	1,204	1,249
Consultation and Land Claims	15,308	17,835	17,835	18,306	18,281	18,960
Policy and Planning	1,348	1,630	1,630	1,630	1,630	1,695
Land and Legal Settlement	-	-	-	-	-	8,400
2013 Alberta Flooding	6,150	7,219	6,719	6,557	2,967	-
Ministry Total	196,979	202,212	201,733	192,338	191,204	201,178
Inter-Ministry Consolidations	(65)	-	-	-	-	-
Consolidated Total	196,914	202,212	201,733	192,338	191,204	201,178
Net Operating Result	(193,999)	(199,834)	(199,271)	(190,510)	(189,870)	(199,844)
CAPITAL INVESTMENT						
Ministry Support Services	-	25	25	25	25	25
Consultation and Land Claims	117	92	92	-	-	-
Total	117	117	117	25	25	25

BUSINESS PLAN 2016–19

Infrastructure

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Brian Mason, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Infrastructure.

Infrastructure designs, builds, operates and maintains government-owned facilities, and works with other ministries to ensure Albertans have the schools, hospitals and other public infrastructure necessary to meet the needs of a growing province. The ministry is responsible for leading the development of the provincial Capital Plan, which supports key social programs and services provided to Albertans, economic development in the province, and environmental outcomes. The ministry works with stakeholders and industry to develop and deliver innovative capital projects, while also considering opportunities to renovate, repurpose and revitalize existing facilities. In addition, Infrastructure provides accommodation services and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for Albertans.

A more detailed description of Infrastructure and its programs and initiatives can be found at www.infrastructure.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Fluctuating oil prices and other fiscal pressures continue to present challenges and opportunities for Alberta. Infrastructure investments can help stimulate the economy by creating jobs while ensuring Albertans have access to necessary health, learning and government facilities. The 2016-21 Capital Plan will support the provision of modern, efficient infrastructure that will set the stage for medium and long-term economic growth and allows the government to take advantage of available industry capacity and low interest rates.

Climate change is a key issue facing the province today, with its social, environmental and economic consequences already being experienced around the world and here at home. Addressing the reality of climate change and working towards a more sustainable future is a key priority for government. Infrastructure recognizes the importance of sustainability and is committed to the responsible management of government assets. The ministry can improve Albertans' quality of life by supporting renewable energy technologies and waste reduction, strengthening asset management practices and aligning its business with environmentally smart practices.

Building Alberta's infrastructure must take into consideration the demographic, labour market and regional trends across the province. Alberta's population growth has outpaced that of other provinces by a wide margin over the past several years and continues to grow even with current economic challenges. This growth requires significant investment to address the infrastructure backlog and maintain existing facilities in a sustainable manner. Such investments support key outcomes in the education and health care systems and contribute to a diversified economy and a resilient province. This also includes supporting Indigenous communities by working with and supporting provincial programs to address the recommendations of the United Nations Declaration on the Rights of Indigenous Peoples.

Infrastructure will be required to continue balancing the construction of new facilities with the maintenance of existing infrastructure. Safeguarding public assets and ensuring value for money requires an entire life-cycle approach to project and property management, from planning to operations and ultimately disposal. Preservation of infrastructure assets, including maintenance and rehabilitation, can extend their useful life and reduce costs in the long-term.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Innovative and responsible infrastructure solutions that meet current and future provincial needs

Timely provision of public infrastructure to meet community needs in a cost-effective and efficient manner, consistent with the province's environmental, social and economic values.

Key Strategies:

- 1.1 Develop a responsible provincial Capital Plan focused on modern and efficient public infrastructure that sets Alberta on a path to sustainable prosperity.
- 1.2 Improve and strengthen the provincial capital planning process, in collaboration with partner ministries, by identifying strategic opportunities that consider demographic shifts and support economic growth and diversification.
- 1.3 Address Alberta's infrastructure deficit by balancing the expansion of new facilities with the preservation of existing infrastructure.
- 1.4 Deliver health, learning and other public infrastructure projects on time, on budget and to specification to support the provision of key public services.
- 1.5 Continuously improve project management, procurement, partnerships and delivery mechanisms and practices.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Health facilities – physical condition:				
• Percentage in good condition	86%	85%	85%	86%
• Percentage in fair condition	13%	13%	13%	12%
• Percentage in poor condition	1%	2%	2%	2%
1.b School facilities – physical condition:				
• Percentage in good condition	56%	60%	60%	61%
• Percentage in fair condition	43%	39%	39%	38%
• Percentage in poor condition	1%	1%	1%	1%

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.c Post-secondary facilities – physical condition:				
• Percentage in good condition	73%	66%	70%	69%
• Percentage in fair condition	25%	32%	29%	30%
• Percentage in poor condition	2%	2%	1%	1%
1.d Government-owned and operated facilities – physical condition:				
• Percentage in good condition	75%	75%	74%	75%
• Percentage in fair condition	24%	24%	25%	24%
• Percentage in poor condition	1%	1%	1%	1%

Linking Performance Measures to Outcomes:

1.a, 1.b, 1.c, 1.d Provide an indication of the physical condition of each facility type. This data can enable the ministry to provide capital planning advice regarding the prioritization of investments in new facilities and capital maintenance and renewal funding for existing facilities.

Outcome Two: **Alberta's public infrastructure is effectively managed and environmentally sustainable**

Ensuring the use of industry best practices in asset and property management to maximize service delivery and enhance quality of life.

Key Strategies:

- 2.1 Embrace asset management solutions that support effective decision-making during the full life-cycle of property assets, from design and construction to operation, maintenance and divestment.
- 2.2 Maximize the value of public infrastructure investments and minimize total costs by re-investing in core assets over the long-term, maintaining existing assets according to industry standard, and disposing of inefficient or obsolete assets.
- 2.3 Examine opportunities that align provincial infrastructure operations with climate change strategies, with specific focus on energy-efficient technologies and reducing greenhouse gas emissions to minimize the environmental impacts.
- 2.4 Facilitate efficient and cost-effective accommodation services through optimal space utilization.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Energy consumption in mega joules per square metre in government-owned and operated facilities	1,609	1,595	1,590	1,585
2.b Percentage difference between average operating costs per rentable square metre of government-owned and operated office space and privately operated leased space	9.5%	±5%	±5%	±5%

Linking Performance Measures to Outcomes:

- 2a. Indicates success in reducing energy consumption through efficiencies and green technologies.
- 2b. Compares the average operating cost of government-owned and operated facilities with similar space in the private sector, indicating the cost-effectiveness of operating and maintaining government office space.

Performance Measures under Development:

Greenhouse gas emissions from government-owned and managed buildings: This measure indicates success in reducing greenhouse gas emissions, to support Alberta's Climate Leadership Plan.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Transfers from Government of Canada	295	403	403	1,668	3,181	3,069
Investment Income	333	-	-	-	-	-
Premiums, Fees and Licences	4,172	2,648	2,648	2,756	2,756	2,756
Other Revenue	144,480	27,917	36,399	58,581	63,673	84,009
Ministry Total	149,280	30,968	39,450	63,005	69,610	89,834
Inter-Ministry Consolidations	(4,457)	(6,520)	(6,520)	(10,450)	(3,485)	(3,485)
Consolidated Total	144,823	24,448	32,930	52,555	66,125	86,349
EXPENSE						
Ministry Support Services	24,312	24,870	24,870	26,147	26,354	27,426
Capital Construction	469,241	603,925	546,438	647,243	623,376	724,093
Strategic Partnerships Office	1,858	2,975	2,975	1,200	-	-
Property Management	351,544	358,237	363,565	372,372	388,310	400,031
Asset Management	3,613	7,527	7,527	7,908	7,908	8,056
Realty Services	227,591	201,852	201,852	225,164	243,695	238,550
2013 Alberta Flooding	54,287	43,938	14,532	21,534	24,174	4,066
Debt Servicing	144	211	211	190	168	146
Ministry Total	1,132,590	1,243,535	1,161,970	1,301,758	1,313,985	1,402,368
Inter-Ministry Consolidations	(450,216)	(587,534)	(530,509)	(610,343)	(592,346)	(705,774)
Consolidated Total	682,374	656,001	631,461	691,415	721,639	696,594
Net Operating Result	(537,551)	(631,553)	(598,531)	(638,860)	(655,514)	(610,245)
CAPITAL INVESTMENT						
Ministry Support Services	3,206	3,953	3,953	3,558	3,558	3,558
Capital Construction	169,907	319,321	135,817	232,691	117,407	50,326
Strategic Partnerships Office	498	-	-	-	-	-
Property Management	25,713	66,158	61,330	74,129	77,549	105,997
Realty Services	18,554	45,579	32,579	21,300	8,300	9,457
2013 Alberta Flooding	751	10,515	6,000	11,000	2,249	-
Total	218,629	445,526	239,679	342,678	209,063	169,338

BUSINESS PLAN 2016–19

Justice and Solicitor General

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Kathleen Ganley, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund and the Human Rights Education and Multiculturalism Fund. Within the department's budget, funding is provided for the following agencies, boards and commissions: Alberta Human Rights Commission, Alberta Review Board, Criminal Injuries Review Board, Fatality Review Board, Judicial Council, Law Enforcement Review Board, Notaries Public Review Committee, Provincial Court Nominating Committee, Rules of Court Committee and Victims of Crime Programs Committee. The Property Rights Advocate Office and the Office of the Chief Medical Examiner have specific legislated functions to carry out independently from the department, but operate through the department in other areas.

Justice and Solicitor General helps ensure that all Albertans can live in safe and resilient communities while having access to a fair and innovative justice system. It ensures that public affairs are administered according to law. Working alongside its partners in law enforcement, family justice, the judiciary and other stakeholders, the ministry has a direct or shared responsibility in all elements of the justice system in Alberta. Its programs and services help ensure Albertans' security and access to justice through efficient functioning of courts, corrections and law enforcement. The ministry provides the Alberta Crown Prosecution Service, the administration of the courts in Alberta, information and dispute resolution options for people accessing the court system, legal and related strategic services to government, and effective custody and community supervision services. The ministry also provides oversight of the provincial police service (Royal Canadian Mounted Police) and supports, educates and trains police commissions and policing committees who oversee municipal police services. The ministry has a role to play in delivering legal aid to Albertans through an agreement with the Law Society of Alberta and Legal Aid Alberta. The ministry works together with Human Services to help families adjust their changing legal relationship and their lasting obligations that go along with those changes.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at www.justicesolgen.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Driven by strong interprovincial and international migration and increasing numbers of births, Alberta's population has almost doubled over the past 35 years with its growth being the highest amongst the provinces in the past four years. Delivering services to this growing and diverse population presents both opportunities and challenges as the province navigates volatile oil and gas revenue sources.

To increase the likelihood of achieving the outcomes identified below, the ministry must consider and manage the risks that may impact its ability to implement its strategies and complete its day-to-day business. For instance, a key factor that may decrease the use of non-court based resolution is that courts are more familiar to Albertans and may be perceived as more credible than non-court based options. To address this risk the ministry's new service delivery model will focus on directing Albertans to appropriate pathways that will give them a wider range of resolution options for legal issues.

An additional risk factor that needs to be considered and managed is the capability and capacity of the ministry's technology systems. Many of the strategies involve technological advancements that will require investment, process changes, updates to existing technology infrastructure and training for users of the new systems.

The ministry also aims to improve access to justice through an integrated service delivery approach that focuses on individuals' unique needs and circumstances. The ministry must ensure engagement and collaboration with different partners and stakeholders in the delivery of these services in order to effectively meet the needs of Albertans.

Despite fiscal challenges, the government is committed to achieving better outcomes to ensure communities are safe, and the justice system is accessible and responsive to Albertans' needs.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Vulnerable Albertans are safe and supported during interactions with the justice system

It is a priority for the ministry and the Government of Alberta to ensure the safety and well-being of vulnerable Albertans including newly arriving immigrants, Indigenous peoples, victims of crime, self-represented litigants, and low-income Albertans. The ministry works closely with First Nations communities through probation, court services and crime prevention programming, and is committed to continuing to work with Indigenous communities and service providers to address root causes of crime, taking into consideration Indigenous cultural experiences and approaches. As all Albertans need access to the justice system, regardless of their location and ability to pay, the ministry is committed to improving legal aid. In collaboration with federal counterparts, the ministry is working to ensure victims' rights are protected and they are supported so they can recover and move forward with their lives. A continuum of services that spans the spectrum of prevention through to intervention is required to ensure vulnerable people receive the support they need.

Key Strategies:

- 1.1 Conduct a review of legal aid to create a cost-effective, sustainable legal aid program.
- 1.2 Continue to work with partners and Indigenous people to provide timely and effective Gladue reports to allow courts to consider the unique circumstances of Indigenous people.
- 1.3 Identify and implement Government of Alberta policy, program and process changes in response to the *Canadian Victims Bill of Rights*, which was passed by the federal parliament in 2015 to establish victims' statutory rights to information, protection and participation in the criminal justice process and to seek restitution.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	84%	86%	86%	87%

Linking Performance Measures to Outcomes:

1.a Indicates the ministry's success in supporting victims in their interactions with the justice system.

Performance Measures under Development:

A measure is under development to demonstrate the ministry's support for Indigenous peoples in their interactions with the justice system related to the submission of Gladue pre-sentence reports to the Courts.

Outcome Two: **Justice system partners collaborate to make best use of resources to protect Albertans through prevention, intervention and rehabilitation**

The justice system is complex and multifaceted and must strive to strike the right balance between complex and competing priorities. The ministry aims to shift over time from a reactive model to a preventative model. The preventative model promotes community safety by addressing the underlying drivers of crime and emphasizing rehabilitation which reduces recidivism. This model requires a systems approach. In collaboration with Alberta Health Services, Human Services, Education and other government partners, the ministry works to ensure individuals get the support they need. Where prevention fails, intervention occurs. The ministry works with law enforcement partners to provide court security, traffic safety enforcement, commercial vehicle safety enforcement and fish and wildlife enforcement. Justice system resourcing must be balanced and proportionate to the legal matters under consideration. With collective effort, innovation and a shared understanding of desired outcomes, justice system partners will work to create an integrated, adaptable, efficient and effective, citizen-focused system.

Key Strategies:

- 2.1 In collaboration with partners, explore options to provide system-wide preventative services and engage in a more holistic approach to criminal justice that ensures individuals involved with the justice system, including those with addiction and mental health issues, have access to appropriate and timely supports.
- 2.2 Work with partners to enhance rehabilitative policies and programs for individuals involved in the justice system by ensuring the services and supervision provided are responsive and coordinated, given varying needs and risks.
- 2.3 Explore new technology to enable enhanced management of individuals under correctional jurisdiction and to provide individuals easy access to their legal and programming information.
- 2.4 Examine policies, processes and practices regarding alternatives to incarceration to ensure ministry efforts are focused on individuals with the highest needs, enhancing the safety of Albertans.
- 2.5 Work with Human Services to explore ways to better protect victims of domestic violence.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of Albertans who feel safe walking alone in their area after dark ¹	81%	84%	n/a	85%
2.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months ¹	81%	85%	n/a	86%
2.c Number of escapes from secure custody or during transport	1	0	0	0
2.d Percentage of offenders successfully completing their sentence while on temporary absence without incurring new criminal charges	100%	100%	100%	100%

Note:

¹ Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.

Linking Performance Measures to Outcomes:

- 2.a Demonstrates the ministry's commitment to promoting safe, secure and resilient communities and better use of resources aimed at crime prevention.
- 2.b Indicates the public's perception of policing. As policing partners play a critical role in crime prevention and intervention, this measure supports the ministry's policing oversight role and enables better use of resources.
- 2.c Ensuring inmates/prisoners remain in secure custody while they are incarcerated or being transported to a secure facility is a measure of the ministry's success in providing effective public safety and prevention of further criminal activity.
- 2.d The Temporary Absence Program is an early release program targeting low-risk offenders and provides these individuals with an opportunity to pursue employment or rehabilitative programming in the community, when they would have otherwise been incarcerated.

Performance Measures under Development:

A measure related to the effectiveness of rehabilitative support and programming is under development to demonstrate the ministry's continued commitment to preventing an individual's further involvement in criminal activity.

Performance Indicators	Actual 2010	Actual 2011	Actual 2012	Actual 2013	Actual 2014
2.a Crime Rate ¹					
• Violent Crime Rate					
o Alberta	1,474	1,403	1,385	1,282	1,244
o Canada	1,292	1,236	1,197	1,093	1,039
• Property Crime Rate					
o Alberta	4,909	4,370	4,293	4,286	4,309
o Canada	3,838	3,536	3,435	3,148	3,096
2.b Crime Severity Index ²					
• Violent Crime Severity Index					
o Alberta	98	95	86	85	85
o Canada	89	86	82	74	70
• Non-violent Crime Severity Index					
o Alberta	98	85	85	85	86
o Canada	80	74	73	67	65

Notes:

- ¹ Crime Rate per 100,000 population. Violent crime includes homicide, attempted murder, various forms of sexual assault, robbery and abduction. This does not include traffic incidents that result in death or bodily harm. Property crime includes theft, break and enter, fraud and possession of stolen goods. This does not include the use of threat of violence against an individual.
- ² The Police Reported Crime Severity Index (PRCSI) measures changes in the level of severity of crime in Canada from year to year. In the index, all crimes are assigned a weight based on their seriousness. The level of seriousness is based on actual sentences handed down by the courts in all provinces and territories. More serious crimes are assigned higher weights, less serious offences lower weights. As a result, more serious offences have a greater impact on changes in the index. The PRCSI is standardized to 100 in base year 2006.

Outcome Three: Albertans' civil, criminal and family legal issues are resolved quickly and appropriately

The ministry is committed to finding innovative solutions to improve access to justice. It aims to expand and improve case management, ensure courthouse infrastructure fits the needs for services and ensure an adversarial process is available to protect rights in serious cases. Improvements are required to deliver services more effectively and efficiently, to decrease the length of time it takes for cases to proceed through the courts and to ensure the justice system's response is proportionate to the seriousness of the matter.

Key Strategies:

- 3.1 Explore and implement actions to improve the Alberta Crown Prosecution Service's capacity to respond to serious and violent offences in a more timely manner.
- 3.2 Expand the web-based document management system and explore the implementation of additional case management offices, allowing defence counsel and unrepresented accused to request and receive case file information quickly and easily.
- 3.3 Develop an eCourts plan for Alberta to enhance the operations of the courts and their sustainability.
- 3.4 Continue to make policy, legislation and regulation changes to simplify processes and expand dispute resolution options in Provincial Court, enabling Albertans to resolve their matters in a timely, cost-effective manner.
- 3.5 Develop and implement a sustainable infrastructure plan for Alberta's courthouses, addressing critical deficiencies and improving accessibility to priority court programs and resolution services.
- 3.6 In partnership with the Alberta Courts and other stakeholders, reform the family justice system in Alberta to make it more open and responsive by providing families with coordinated services to resolve disputes when possible without having to go to court and, when court processes are required, making them less adversarial.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime ¹	81%	83%	n/a	84%
3.b Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta ²	127 days	123 days	123 days	123 days

Note:

- ¹ Beginning in 2015-16, this measure is based on a biennial survey with targets and results available every other year.
- ² Previous ministry business plans and annual reports indicate 2011-12 was the last actual available, as that was the most current data available from the Canadian Centre for Justice Statistics (CCJS). Since that time, CCJS has released more recent results.

Linking Performance Measures to Outcomes:

- 3.a Indicates the public perception of Alberta's prosecution service. When criminal legal issues are resolved quickly and appropriately, Albertans are more likely to agree that fair and impartial service is provided to prosecute people charged with a crime.
- 3.b Median elapsed time measures how long criminal cases take from first to last appearance in the Provincial Court and Court of Queen's Bench of Alberta. Persons charged with an offence have the right to be tried within a reasonable time, and resolving cases in a way that is both efficient and fair is in the interest of all stakeholders in the criminal justice system.

Performance Measures under Development:

A measure related to Criminal Lead Time in the Provincial Court is under development to demonstrate ministry commitment to reducing lead times to trial and improve access to justice.

Outcome Four: Albertans have access to non-court based resolution options when it best suits their needs in the justice system

The ministry is committed to delivering alternative dispute resolution pathways to enable Albertans to resolve their legal issues outside of the courts, where appropriate. Not all legal issues require court intervention to achieve resolution. Albertans will benefit from affordable and less adversarial options, including administrative alternatives to court processes, for less serious matters. At the same time, this allows justice and court resources to be focused on the timely resolution of serious or complex criminal, family and civil matters. Albertans will be educated and informed about resolution options that are faster and more efficient.

Key Strategies:

- 4.1 Collaborate with partners to help Albertans navigate the court system, providing a single point of contact to identify user needs and provide direction to the appropriate services in a manner that is efficient, effective and client focused.
- 4.2 Explore and, where possible, implement administrative and electronic processes for driving offences (including traffic tickets), increasing the justice system’s capacity to handle more serious crimes in a timely way.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Maintenance Enforcement Program’s regularity of payment rate on cases enrolled, by regular monthly payments	72%	70%	70%	72%

Linking Performance Measures to Outcomes:

- 4.a The Maintenance Enforcement Program enforces court-ordered family support on behalf of recipients, providing Albertans with a cost-free and efficient means of ensuring court orders are followed.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Transfers from Government of Canada	35,946	33,530	33,530	33,342	33,342	33,342
Investment Income	1,402	970	970	970	995	995
Motor Vehicle Accident Claim Fees	22,774	23,600	23,600	23,400	23,700	24,000
Other Premiums, Fees and Licences	16,577	23,253	23,253	23,273	23,273	23,273
Fines and Penalties	145,915	203,507	203,507	209,307	215,307	221,607
Maintenance Enforcement	15,189	14,974	14,974	14,977	15,012	15,046
Other Revenue	24,080	23,800	23,800	32,405	31,977	32,198
Ministry Total	261,883	323,634	323,634	337,674	343,606	350,461
Inter-Ministry Consolidations	(564)	(525)	(525)	(525)	(525)	(525)
Consolidated Total	261,319	323,109	323,109	337,149	343,081	349,936
EXPENSE						
Ministry Support Services	64,517	64,659	64,659	60,887	61,347	63,832
Resolution and Court Administration Services	204,327	209,764	209,764	205,353	206,622	211,844
Legal Services	55,443	55,498	55,498	54,847	54,580	55,788
Alberta Crown Prosecution Service	97,095	92,698	92,698	90,980	88,062	90,247
Support for Legal Aid	64,310	66,000	66,000	68,500	68,500	68,500
Justice Services	41,227	42,035	42,035	41,139	40,929	41,880
Public Security	476,594	497,493	497,493	544,870	540,357	552,252
Correctional Services	266,244	267,280	275,280	266,801	266,329	272,023
Alberta Human Rights	8,530	8,424	8,424	8,397	8,381	8,561
Motor Vehicle Accident Claims	21,063	21,237	21,237	21,058	20,985	20,985
Victims of Crime Fund	30,144	33,197	33,197	33,257	34,944	36,744
Ministry Total	1,329,494	1,358,285	1,366,285	1,396,089	1,391,036	1,422,656
Inter-Ministry Consolidations	(308)	(525)	(525)	(525)	(525)	(525)
Consolidated Total	1,329,186	1,357,760	1,365,760	1,395,564	1,390,511	1,422,131
Net Operating Result	(1,067,867)	(1,034,651)	(1,042,651)	(1,058,415)	(1,047,430)	(1,072,195)
CAPITAL INVESTMENT						
Ministry Support Services	3,690	1,105	1,105	549	549	549
Resolution and Court Administration Services	554	1,000	1,000	1,000	1,000	1,000
Legal Services	25	-	-	-	-	-
Alberta Crown Prosecution Service	171	-	-	-	-	-
Justice Services	180	620	620	620	620	620
Public Security	90,023	67,234	56,196	36,663	7,362	4,933
Correctional Services	128	150	150	150	150	150
Victims of Crime Fund	-	25	625	25	25	25
Total	94,771	70,134	59,696	39,007	9,706	7,277

BUSINESS PLAN 2016–19

Labour

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Christina Gray, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Labour. Within the department's budget, funding is provided for the Alberta Labour Relations Board, the Appeals Commission for Alberta Workers' Compensation, the Workers' Compensation Medical Panels and the Occupational Health and Safety Council, which are accountable to the minister. The Workers' Compensation Board, which is an employer-funded, non-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is also accountable to the minister.

The ministry's role in workforce and workplace policy and program development contributes to a better quality of life for Albertans. The ministry supports the needs of workers, employers and Albertans by focusing on growing a skilled workforce for the jobs of today as well as tomorrow, through a workplace environment that is safe, fair and healthy.

A more detailed description of Labour and its programs and initiatives can be found at www.work.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Today's workers expect and deserve workplaces where their safety is assured; where they are treated fairly, and where their physical and mental health is a priority. As the nature of work changes, and more work is part-time, contracted, or precarious, the ministry must continue to ensure the rights of Alberta workers are respected. Maintaining fair workplaces is a priority for the ministry as it works to ensure workplace standards remain relevant and reflect the needs of workers in Alberta. The ministry will work to modernize Alberta's labour laws to ensure they are effective and family-friendly and include provisions for compassionate care. It is also committed to engaging stakeholders as it works to improve income for minimum wage earners through the evaluation of Alberta's minimum wage. The ministry must also ensure a fair and balanced framework for collective bargaining contributes to a stable labour relations environment. Legislation, education, compliance and enforcement programs that ensure adequate health, safety and employment standards for Alberta workers must evolve as work evolves.

After a significant period of exceptional growth, Alberta is now in an economic downturn, along with much of the country and the world. Alberta's labour market has cooled and layoffs have affected many workers, particularly in the oil and gas sector. The ministry will focus on positioning workers for success in these new economic conditions; supporting economic diversification and climate change plans; developing programs and training opportunities that

help people fully participate in the economy and getting Albertans back to work. To assist Albertans in entering or re-entering the workforce, the ministry provides occupation-related skills training and work experience along with financial support for Albertans attending approved employment and training programs. The ministry will provide support to students to gain work experience and to participate in skill-building opportunities through the Summer Temporary Employment Program (STEP), which will also benefit employers across the province through a wage subsidy. Historically, some groups have been under-represented in Alberta's labour market, including Indigenous people, youth, immigrants and women. Improving equality of outcomes for these groups makes both social and economic sense; individuals get access to opportunities and employers get access to untapped pools of employees.

Even with fluctuations in the economy, there are industries where labour and skills shortages persist. These challenges reinforce the need for Labour to continue to provide training and re-training for Albertans, develop and refine programs and services, and find more efficient ways to recognize qualifications from workers from outside the province. Understanding the workers of the future and understanding the needs of industry through comprehensive labour market information, forward-looking research and data analysis will be crucial to building a skilled and resilient workforce. The ministry is also responsible for the legislation that governs professional regulatory organizations which protects public interest.

Although interprovincial migration will decrease with economic uncertainty, as globalization has intensified and labour mobility has increased, Alberta will continue to attract migrants from around the world. Alberta may see increasing numbers of migrants from conflict areas, including a significant number of Syrian refugees expected to arrive in Alberta in 2016. Increasing cultural diversity in Alberta challenges Labour to deliver effective services to those who have unique needs, particularly newcomers whose language barriers or differing views on the workplace might make them vulnerable to unsafe workplaces or unfair labour practices. In 2016-19, the ministry will focus significant effort on implementing plans to support cultural diversity and to help refugees become settled and begin contributing to Alberta as their new home.

The most significant risks affecting Labour's ability to achieve its mandate cover a broad area of policy and delivery concerns. Currently, the *Employment Standards Code* and *Labour Relations Code* require increased clarity and modernization to ensure these important regulations balance the protection of workers' rights and the needs of employers. In addition, Alberta was the only Canadian jurisdiction with broad labour regulation exemptions for the farm and ranch sector. The *Enhanced Protection for Farm and Ranch Workers Act* will ensure that basic occupational health and safety rules are now in place for farms and ranches with waged, non-family workers. This year, consultations will be held with all stakeholders, including farmers and ranchers, on regulations that fall under the framework.

Labour has also identified risk in the shifting roles and responsibilities between various orders of government. Labour will need to work hard to build and maintain strong relationships with Indigenous communities and understand their needs and role in employment programming, particularly as these roles are affected by the implementation of the United Nations Declaration on the Rights of Indigenous Peoples. Additionally, changes in federal government funding for labour market development mean the ministry will also be challenged to find ways of meeting Albertans' and employers' needs within a more constrained funding environment.

Labour understands that public expectations are high for transparency, accountability and engaging with citizens. The ministry will aim to meet the expectations for fulsome discussions with stakeholders and across all levels of government.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Alberta's labour laws and labour environment are fair and balanced

The ministry works to provide a fair and balanced framework for labour relations in the province. Strong labour laws are fundamental to building a strong, diverse and safe workforce that supports equality of outcomes for all Albertans.

Modern and relevant employment standards help ensure Albertans are treated with dignity and respect and have the opportunity to maximize their full potential. They also help ensure Alberta workplaces are fair and competitive for the long-term. The ministry is also working to make work more fair by improving the income for those who work for minimum wage. In addition, the ministry is working to ensure labour legislation is fair to unionized employees while ensuring essential services are there for Albertans. Through Alberta's labour legislation, the province upholds its commitments to the International Labour Organization for minimum worker ages. The ministry works to ensure there are equal opportunities for women in Alberta's workplaces.

Key Strategies:

- 1.1 Ensure Alberta's labour and workplace legislation and policies are effective and family-friendly.
- 1.2 Evaluate increases to Alberta's minimum wage, considering economic conditions.
- 1.3 Develop an essential services model for the Alberta public sector and provide effective labour relations dispute resolution services.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Percentage of collective bargaining agreements with the assistance of a ministry-appointed mediator settled without a work stoppage	100%	95%	95%	95%

Linking Performance Measures to Outcomes:

- 1.a Assesses the effectiveness of ministry appointed mediators to assist parties in successfully negotiating collective agreements.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
1.a Percentage of collective bargaining agreements negotiated without a strike or lockout	99.7%	99.1%	98.3%	97.8%	100%

Outcome Two: Alberta's collective bargaining laws are fairly and equitably applied

The Alberta Labour Relations Board (ALRB) is an independent and impartial tribunal responsible for the day-to-day application and interpretation of Alberta's labour laws. The ALRB processes applications from trade unions, employers and employees and holds hearings. The ALRB actively encourages dispute resolution, employs officers for investigations and makes major policy decisions surrounding the application of provincial labour relations. Governing legislation related to this program includes the *Labour Relations Code*, *Public Service Employee Relations Act*, *Police Officers Collective Bargaining Act* and the *Public Education Collective Bargaining Act*. The ALRB also has limited responsibility under various other pieces of legislation such as the *Post Secondary Learning Act*.

The ALRB's mission is to administer, interpret and enforce Alberta's collective bargaining laws in an impartial, knowledgeable, efficient, timely and consistent way.

Key Strategies:

- 2.1 Continue to provide efficient, timely, effective and consistent services to the Alberta labour relations community.
- 2.2 Promote the use of alternative dispute resolution methods to solve issues before reaching formal hearings.
- 2.3 Continue to issue clear and timely decisions.
- 2.4 Enhance information technology resources, including transitioning to a new case management system, to enable the ALRB to be more responsive and timely.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Average number of days from the acceptance of an application to the date of the first ALRB hearing ¹	60	70	70	70
2.b Percentage of decisions rendered by the ALRB within 90 calendar days from the completion of the hearing(s)	60%	85%	85%	85%
2.c Percentage of applications, with ALRB involvement, settled before reaching a formal hearing	72%	57%	57%	57%

Note:

¹ The ALRB strives to hear all applications within 70 days of receipt of the application.

Linking Performance Measures to Outcomes:

- 2.a Assesses the timely processing of applications brought forward to the ALRB.
- 2.b Assesses the timely completion of decisions rendered by the ALRB.
- 2.c Assesses the ALRB's work towards assisting parties in settling their disputes outside of formal adjudication.

Outcome Three: Alberta has safe, fair and healthy workplaces that protect the status of all employees and workers

Every worker in Alberta has the right to a safe, fair and healthy workplace. The ministry promotes preventative actions, regulates and monitors Alberta's workplaces and encourages positive relations through effective communication, education, enforcement and dispute resolution. The ministry also develops program initiatives to promote illness and injury prevention and to assist employers and employees in proactively addressing health and safety concerns. Safe, fair and healthy workplaces contribute to labour productivity and improve the quality of life for Albertans. They also make Alberta a more attractive place to live and work. The ministry is working to revise the Occupational Health and Safety Code to provide clarity and ensure the rules remain current, relevant and effective for Alberta's workplaces.

Key Strategies:

- 3.1 In partnership with Agriculture and Forestry, incorporate the farm and ranch sector into Alberta's labour laws to ensure waged, non-family farm and ranch workers are better protected when at work.
- 3.2 Improve the delivery of employment standards to Albertans with a focus on providing quality, timely and fair services.
- 3.3 Prevent injury and illness in Alberta workplaces, in collaboration with partners and other ministries.
- 3.4 Improve workplace compliance with occupational health and safety and employment standards legislation by identifying workplace trends, balancing education and enforcement activities, and continuing evidence-based initiatives for those who may be most vulnerable to unsafe workplaces.
- 3.5 Conduct a review of Alberta's worker compensation process and the Alberta Workers' Compensation Board to ensure workers and employers receive fair and equitable treatment.

Performance Measures	Last Actual Year	Target 2016-17	Target 2017-18	Target 2018-19
3.a Lost-time claim rate: • Number of lost-time claims per 100 person-years worked	1.31 (2014)	1.24	1.21	1.18
3.b Disabling injury rate: • Number of disabling injuries per 100 person-years worked	2.63 (2014)	2.59	2.57	2.55

Performance Measures	Last Actual Year	Target 2016-17	Target 2017-18	Target 2018-19
3.c Percentage of employment standards complaints completed within 180 days of date complaint received	42% (2014-15)	65%	65%	65%
3.d Percentage of employment standards complaints with voluntary resolution	74% (2014-15)	80%	80%	80%
3.e Percentage of employed Albertans who perceive Alberta workplaces are safe	93% (2014-15)	94%	94%	94%

Linking Performance Measures to Outcomes:

- 3.a and 3.b Assess the incidence of workplace injury and disease. The disabling injury rate covers a broader range of injuries than the lost-time claim rate.
- 3.c Assesses the timely completion of employment standards investigations.
- 3.d Voluntary resolution of employment standards complaints encourages fair and equitable resolution of matters arising over terms and conditions of employment.
- 3.e Assesses the perception of the ministry's work towards promoting safe, fair and healthy workplaces throughout the province where workers feel safe and comfortable to work.

Outcome Four: **Albertans have access to timely, fair and independent appeal services through the Appeals Commission for Alberta Workers' Compensation**

The Appeals Commission for Alberta Workers' Compensation is the final level of appeal for workers' compensation matters in Alberta. The Appeals Commission operates under the authority of the *Workers' Compensation Act*. Its mission is to provide a timely, fair and independent appeals process consistent with legislation, policy and the principles of natural justice. The Appeals Commission is independent of the Workers' Compensation Board and is accountable to the Minister of Labour.

Key Strategies:

- 4.1 Continue to provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.
- 4.2 Enhance the existing quality management program to ensure the quality and timeliness of the decisions published by the Commission.
- 4.3 Enhance access to justice by providing stakeholders with the assistance they require to be active participants in the appeals process.
- 4.4 Enhance information technology resources, including transitioning to electronic document management, to enable the Commission to be more responsive and timely in the course of an appeal.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Percentage of decisions not challenged, or if challenged, supported by the Appeals Commission's reconsideration process, the Court of Queen's Bench, the Court of Appeal or the Alberta Ombudsman	99.2%	98.0%	98.0%	98.0%

Linking Performance Measures to Outcomes:

- 4.a Assesses the quality of decisions rendered by the Appeals Commission for Alberta Workers' Compensation and ensures stakeholders can expect the decisions of the commission to be consistent with policy and legislation and consistent with other decisions of the commission.

Outcome Five: Albertans have the skills required by Alberta's labour market

The ministry provides programs and services targeting various labour market challenges including the need for training. Employment initiatives targeted at under-represented groups, such as Indigenous people, youth, immigrants and women, help build a strong and diversified workforce. The ministry helps Albertans find and maintain employment or enter self-employment through the provision of occupation related skills training and work experience. The ministry also provides financial support for Albertans attending approved employment and training programs and provides transition support services to help Albertans enter or re-enter the workforce. The ministry supports employers and employer associations in attracting and retaining workers and provides support to people adapting to workplace change. A strong summer employment program helps students learn skills and gain valuable work experience that can help career development.

Key Strategies:

- 5.1 Provide funding for occupation related training for unemployed or marginally employed Albertans to help them enter or re-enter the workforce.
- 5.2 Develop and administer workplace training and employment programs to ensure employees are being trained in high-demand areas and to assist employers in developing workers and addressing skills mismatches.
- 5.3 Improve participation in Alberta's workforce through targeted initiatives to support and assist all Albertans, and in particular, under-represented groups, in being better prepared to fully participate in Alberta's economy.
- 5.4 Assist young Albertans in entering the Alberta labour force through the Summer Temporary Employment Program (STEP).
- 5.5 Contribute to the implementation of recommendations outlined by the Truth and Reconciliation Commission and the United Nations Declaration on the Rights of Indigenous Peoples.

Performance Measure	Last Actual 2015	Target 2016-17	Target 2017-18	Target 2018-19
5.a Interprovincial rank of Alberta's labour force participation rate (#1 is the highest) ¹	#1	#1	#1	#1

Note:

- ¹ Labour force participation rate represents the percentage of Albertans aged 15 to 64 who are either employed or actively seeking employment.

Linking Performance Measures to Outcomes:

- 5.a A strong economy requires an active labour force. This measure assesses Alberta's effectiveness in addressing labour force needs relative to that of other provinces.

Performance Indicators	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
5.a Labour force participation rate of: ¹					
• All Albertans	73.6%	73.6%	73.1%	72.7%	73.0%
• Aboriginal Albertans living off-reserve	67.5%	71.0%	71.9%	72.2%	70.7%
• Alberta's immigrant population	70.2%	70.1%	68.4%	69.9%	70.4%
• Alberta youth (aged 15–24)	69.9%	68.2%	67.9%	67.4%	68.6%
5.b Unemployment rate of: ²					
• All Albertans	5.4%	4.6%	4.6%	4.7%	6.0%
• Aboriginal Albertans living off-reserve	11.3%	11.3%	8.7%	8.1%	11.7%
• Alberta's immigrant population	5.8%	5.5%	5.2%	5.3%	7.1%
• Alberta youth (aged 15–24)	10.6%	9.0%	8.5%	9.5%	10.7%

Notes:

- ¹ Labour force participation rate represents the percentage of Albertans aged 15 to 64 who are either employed or actively seeking employment.
- ² Unemployment rate represents the percentage of Alberta's labour force (persons that are either employed or actively seeking employment) that is unemployed.

Outcome Six: **Alberta is able to attract and retain a skilled, resilient and productive workforce to support a diversified economy**

Despite the recent economic downturn, some employers continue to have difficulty finding and retaining workers at all skill levels. The ministry works with other ministries, industry and the federal government to shape Alberta's labour market policy. Supporting employers to attract, develop and retain qualified workers is crucial to building the skilled workforce that will help grow the economy. Alberta welcomes international talent to help create new ideas and opportunities and to support the diversification of the economy and Alberta's communities. The ministry also works with federal, municipal and community partners to support the successful settlement of newcomers into Alberta, including refugees.

Labour market information is crucial to supporting informed decisions regarding workforce planning, education and training investments. The ministry develops and aligns evidence-based policies and programs to address Alberta's economic labour force requirements. Changes to the Temporary Foreign Worker program have strengthened the need for employers to employ Canadians first. The ministry works to increase the participation of all Albertans who are willing and able to work, increase workplace productivity; and, address lower employment rates for under-represented groups and challenges in filling available positions.

Key Strategies:

- 6.1 Address productivity through targeted work with employers to increase skills training, including English as a Second Language programming.
- 6.2 Develop labour market information to support informed decision-making by Albertans, government, communities, training providers and employers.
- 6.3 Develop and implement initiatives to strengthen the recognition of qualifications of workers coming from outside Alberta and ensure strong interprovincial labour mobility provisions for Alberta.
- 6.4 Assist Alberta employers in supplementing their workforce through targeted labour attraction, retention and mobility strategies.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
6.a Number of immigrants to Canada through the Provincial Nominee Program who choose Alberta as their destination ¹	10,663	9,600	9,600	9,600

Note:

¹ Includes principal applicant, spouse and dependents.

Linking Performance Measures to Outcomes:

- 6.a Indication of Alberta's ability to supplement its workforce by measuring the number of immigrants to Canada through the Provincial Nominee Program that choose to immigrate to Alberta.

Performance Indicator	Actual 2010	Actual 2011	Actual 2012	Actual 2013
6.a Percentage of Alberta Immigrant Nominee Program nominees surveyed who report that they are still residing and working in Alberta one year after obtaining permanent residency	87.8%	82.4%	88.5%	88.5%

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Labour Market Development	45,141	48,927	52,052	57,419	64,027	64,027
Other Revenue	50,357	57,846	57,846	61,772	60,933	60,483
Premiums, Fees and Licences	1,325	2,185	2,185	2,185	2,185	2,185
Transfers from Government of Canada	1,212	1,075	1,075	413	-	-
Consolidated Total	98,035	110,033	113,158	121,789	127,145	126,695
EXPENSE						
Ministry Support Services	9,002	10,318	12,818	9,971	9,923	10,362
Workforce Strategies	84,486	114,579	107,868	121,908	127,990	130,435
Safe, Fair and Healthy Workplaces	56,874	61,616	61,616	64,258	63,215	63,476
Labour Relations Board	3,183	3,631	3,631	3,622	3,615	3,771
Appeals Commission for Alberta Workers' Compensation	12,115	13,294	13,294	13,816	13,686	13,686
Ministry Total	165,660	203,438	199,227	213,575	218,429	221,730
Inter-Ministry Consolidations	(3,582)	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
Consolidated Total	162,078	201,438	197,227	211,575	216,429	219,730
Net Operating Result	(64,043)	(91,405)	(84,069)	(89,786)	(89,284)	(93,035)
CAPITAL INVESTMENT						
Ministry Support Services	6	-	100	-	-	-
Workforce Strategies	367	-	2,100	-	-	-
Safe, Fair and Healthy Workplaces	172	900	1,000	900	900	900
Appeals Commission for Alberta Workers' Compensation	214	300	300	-	-	-
Total	759	1,200	3,500	900	900	900

BUSINESS PLAN 2016–19

Municipal Affairs

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Danielle Larivee, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Municipal Affairs and the Safety Codes Council. The ministry also includes the Municipal Government Board, the New Home Buyer Protection Board, the Special Areas Board, and seven improvement districts – all of which are accountable to the minister.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Municipal Affairs is continuing to build a new relationship with municipalities that strengthens Alberta's communities and provides opportunities for Albertans to succeed. The ministry also supports the Government of Alberta's strategic priorities in a number of areas, including the United Nations Declaration on the Rights of Indigenous Peoples, climate change, reviews of agencies, boards and commissions, and public sector transparency.

The following issues, trends, opportunities and challenges provide a strategic overview of the environment within which Municipal Affairs operates.

Viable Municipalities

Municipal infrastructure is key to supporting Alberta's economy, and its municipalities and communities. The decline in oil prices and the resulting economic downturn has created a shift in Alberta's economy. Continued investment in infrastructure will help to stimulate the economy and create new jobs while supporting Alberta municipalities' public infrastructure. At the same time, the province is helping municipalities to address the challenges around replacing or repairing aging infrastructure, including roads, bridges, water, waste water and waste management facilities.

Inter-municipal partnerships continue to increase in importance and are critical in the current economic environment. By planning and working together, municipalities can more effectively address broader regional issues such as infrastructure and public safety – including on-going recruitment issues that smaller municipalities are facing with their largely volunteer emergency response organizations. Building regional partnerships that take full advantage of regional efficiencies is essential to viable municipalities in Alberta.

Climate Change, and Emergency and Disaster Management

Weather-related disasters such as floods have occurred almost twice as often as two decades ago, according to a United Nations report released in 2015. Predictions of more extreme weather in the future will mean Alberta can expect more events such as the 2011 Slave Lake fire and 2013 southern Alberta floods. Alberta will need to be prepared to manage this upward trend in the decades ahead. This will have a significant impact on the province's emergency prevention and mitigation, preparedness, response, and recovery programs and services.

Municipal Affairs is committed to improving the Disaster Recovery Program, and ensuring that when Albertans are impacted by an emergency or disaster, government acts quickly and effectively to help them recover. In addition, the ministry is working across government to develop an all-hazards risk assessment program that will include a flood risk component. The Government of Alberta will continue to work with community partners, including local governments, industry and the public, to build resilience in Alberta's communities.

Population and Economic Shifts

Alberta's population is growing older as lower fertility rates and greater life expectancy create an aging population. As well, the impact of the baby boom generation will accentuate the shift toward an older population.

Alberta continues to feel the impact of the global oil price collapse. Low oil prices have decreased energy investment, slowing employment, growth and wages, increasing unemployment, and reducing interprovincial migration into Alberta. Alberta is expecting interprovincial migration net outflows, with levels lower than those seen in 2010. These shifts put pressure on municipalities to meet changing local needs and on the ministry to ensure municipalities have access to the necessary tools and resources to respond to these needs and to plan for sustainable growth.

Safety Codes and Standards

Alberta's safety codes and standards system is critical for contributing to safe communities. Alberta, like all other provinces and territories, adopts national codes and standards with the goal of achieving a harmonized safety codes system across Canada. New technologies and industries are being developed at an exceedingly fast pace and are increasingly global in scope. As awareness about climate change grows, the desire for renewable and more efficient energy systems is trending upward. New technologies around climate change and reducing carbon consumption influence codes and standards.

Strategic Risks to Achieving Ministry Outcomes

Municipal Affairs monitors the strategic environment, including some of the trends and issues identified above, to assess risks to achieving its business plan outcomes. The ministry is mindful of a number of potential strategic risks. For example, amendments to the *Municipal Government Act* will likely require new skills and resources to ensure a successful implementation. Another example is the unpredictable nature of emergencies and disasters and the significant resources that must be rapidly added to respond to these situations. These risks are being managed to an acceptable level.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Albertans live in viable municipalities and communities with responsible, collaborative and accountable local governments

The ministry supports the viability of municipalities by providing grants and other financial support, administering the Municipal Internship Program, providing training opportunities, conducting municipal reviews and inspections, and undertaking other advisory activities. The ministry also provides support through the Municipal Sustainability Strategy, which helps improve the long-term viability of municipalities across the province. Further, the ministry oversees the property assessment and tax system including the preparation of linear property assessments.

Key Strategies:

- 1.1 Work with municipalities and metropolitan regions to strengthen regional planning and service delivery and to promote the optimization of resources and responsible decision-making in the best interests of all Albertans.
- 1.2 Modernize the *Municipal Government Act (MGA)* to support Alberta's municipalities in governing in an accountable, collaborative, sustainable, inclusive and effective manner.
- 1.3 Work with municipalities and other stakeholders to revise the regulations associated with the *MGA* to ensure governance, planning, and assessment and taxation policies align with the modernized *MGA*.
- 1.4 Work in partnership with the cities of Calgary and Edmonton to develop city charters that reflect the unique circumstances of these major metropolitan centres and provide the necessary tools to govern efficiently and effectively over the long term.
- 1.5 Provide funding to municipalities to help them meet their strategic long-term infrastructure needs.
- 1.6 Enhance Albertans' access to public library resources by continuing to provide operating grants and invest in the province-wide library network.

Performance Measures under Development:

Percentage of Alberta municipalities that are financially viable.

Outcome Two: A stronger system of standards ensuring quality infrastructure so that Albertans are safe in their homes and communities

In order to help ensure Albertans are safe in their homes and communities, the ministry oversees a system of safety codes, administers the New Home Buyer Protection Program, and supports local delivery of fire and rescue services. Safety codes are developed with the Safety Codes Council and ensure the safety and quality of infrastructure, including buildings and the associated electrical, gas, plumbing, and private sewage systems as well as the safe construction and operation of pressure equipment, elevators, amusement rides and passenger ropeways.

Key Strategies:

- 2.1 Work to harmonize safety codes with national and international codes and ensure they are adopted in a timely manner.
- 2.2 Review and enhance the safety codes system's quality assurance framework to ensure that municipalities, corporations and agencies are effective in their enforcement of Alberta's safety codes.
- 2.3 Support the long-term sustainability of local fire and rescue services.
- 2.4 Support the implementation of codes that address climate change and water conservation.
- 2.5 Review new home buyer protection policies to ensure builders and warranty providers are providing effective services.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Number of safety codes delayed more than one year before coming into full force	7	3	3	0

Linking Performance Measures to Outcomes:

2.a This measure provides information on how well the province is doing in terms of strengthening the system of standards by adopting codes in a timely manner.

Performance Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014
2.a Loss (in dollars) per capita, to fires in a calendar year	228.20	125.90	127.47	103.64

Outcome Three: Albertans have an enhanced ability to prepare for, respond to, and recover from emergencies and disasters

To help Alberta's municipalities and communities better manage emergencies and disasters, the ministry provides a range of supports. Through the Alberta Emergency Management Agency, the ministry maintains and staffs the Provincial Operations Centre to co-ordinate Government of Alberta response to emergencies and disasters. The ministry also works with Albertans impacted by disasters to assist in their recovery by completing and closing residential Disaster Recovery Program applications. Further, the ministry continues to develop and enhance the capacity of its emergency management partners to plan for, and respond to, emergency and disaster events through policy development, outreach activities, and by providing training.

Key Strategies:

- 3.1 Continue to refine the Disaster Recovery Program to ensure disaster financial assistance is provided to Albertans recovering from disasters in a timely, consistent, and efficient manner.
- 3.2 Enhance community preparedness in Alberta by developing and promoting online tools to assist in completion of community-level risk assessments, emergency plans, and the online delivery of emergency management and emergency social services training.
- 3.3 Work with local authorities and partners to design and deliver comprehensive emergency management exercises to strengthen the Government of Alberta's disaster preparedness and ability to co-ordinate emergency response.
- 3.4 Work with local authorities and technical system partners to enhance the delivery of public alerting through Alberta Emergency Alert.
- 3.5 Leverage information management technology to improve the Provincial Operations Centre's ability to co-ordinate a government-wide response.
- 3.6 Lead the 911 grant program and develop provincial 911 call answering standards to enhance the community based 911 services made available to Albertans.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Percentage of communities (municipalities, First Nations, and Metis Settlements) that have been visited by an Alberta Emergency Management Agency field officer and had their Community Emergency Management Plan reviewed	n/a ¹	90% ²	90% ²	90% ²

Notes:

¹ This is a new performance measure and last actual data is not available.

² Targets are based on best available information and may change.

Linking Performance Measures to Outcomes:

3.a This measure will provide information on how well the province and communities have partnered to create local emergency plans – where it is the local authority’s responsibility to have emergency management plans in place and the AEMA’s responsibility to have reviewed and provided feedback – that decrease a community’s exposure to risk should an emergency or disaster occur.

Performance Measures under Development:

Percentage of residential disaster financial assistance files that have received 90 per cent of its estimated funding within 90 days of being determined eligible for Disaster Recovery Program compensation.

Outcome Four: Albertans and municipalities receive fair, timely and well-reasoned decisions on matters before the Municipal Government Board and the New Home Buyer Protection Board

The Municipal Government Board delivers a quasi-judicial appeal process for assessment, land planning, new home buyer protection and other matters in Alberta.

Key Strategies:

- 4.1 Deliver an effective process for subdivision appeals, inter-municipal disputes, annexation applications, linear and equalized assessment complaints, and appeals from decisions of the registrar made under the *New Home Buyer Protection Act*.
- 4.2 Deliver an effective and timely process for disaster recovery program appeals before the Municipal Government Board.
- 4.3 Provide board members and support to municipal Composite Assessment Review Boards.
- 4.4 Provide training and certification for Assessment Review Board members and clerks.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board’s performance of services in support of planning, annexation, linear, and equalized assessment appeals	88%	88%	88%	88%

Linking Performance Measures to Outcomes:

4.a This measure provides information on parties’ satisfaction levels, which is thought to be most influenced by parties’ perception of the fairness, timeliness, impartiality, independence and quality of MGB proceedings and decisions.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
4.a Percentage satisfied or neutral regarding Municipal Government Board support to Municipal Composite Assessment Review Boards	100%	100%	97%	99%	100%

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Building Canada - Communities Component	4,841	433	433	-	-	-
2013 Alberta Flood Assistance	(423,101)	-	-	-	-	-
Other Transfers from Government of Canada	(861)	28,100	28,100	37,000	15,500	8,400
Premiums, Fees and Licences	32,355	32,555	32,555	40,696	41,078	41,078
Investment Income	689	208	208	215	215	215
Other Revenue	788,489	5,646	5,646	5,012	5,031	5,031
Federal Gas Tax Fund	213,683	209,280	209,280	219,083	219,083	229,516
Ministry Total	616,095	276,222	276,222	302,006	280,907	284,240
Inter-Ministry Consolidations	(51)	-	-	-	-	-
Consolidated Total	616,044	276,222	276,222	302,006	280,907	284,240
EXPENSE						
Ministry Support Services	15,034	18,694	18,694	18,167	17,977	19,505
Municipal Services and Legislation	11,068	12,552	12,552	12,638	12,620	13,537
Municipal Assessments and Grant Administration	14,832	18,296	18,296	17,058	17,036	18,279
Municipal Sustainability Initiative	1,638,337	876,889	876,889	1,235,546	1,245,622	1,256,027
Federal Grant Programs	223,340	266,347	266,347	293,083	250,083	246,316
Grants in Place of Taxes	59,595	64,695	64,695	56,459	60,287	64,478
Alberta Community Partnership	48,424	40,000	40,000	20,000	20,000	20,000
Public Safety	14,100	17,661	17,188	16,721	16,705	17,634
Alberta Emergency Management Agency	65,873	34,891	43,936	34,425	34,391	35,531
Municipal Government Board	4,450	4,622	4,622	4,524	4,508	4,787
Library Services	32,662	36,049	36,049	36,619	36,605	36,816
Safety Codes Council	7,959	10,463	10,463	18,764	19,234	19,234
2013 Alberta Flooding	45,981	29,823	29,823	18,052	-	-
Consolidated Total	2,181,655	1,430,982	1,439,554	1,782,056	1,735,068	1,752,144
Net Operating Result	(1,565,611)	(1,154,760)	(1,163,332)	(1,480,050)	(1,454,161)	(1,467,904)
CAPITAL INVESTMENT						
Ministry Support Services	230	95	95	85	85	85
Municipal Services and Legislation	-	95	95	85	85	85
Municipal Assessments and Grant Administration	910	940	940	847	847	847
Public Safety	2,543	-	473	-	-	-
Alberta Emergency Management Agency	295	3,500	3,500	2,000	3,500	-
Safety Codes Council	93	168	168	858	2,895	5,200
Total	4,071	4,798	5,271	3,875	7,412	6,217

BUSINESS PLAN 2016–19

Seniors and Housing

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Lori Sigurdson, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Seniors and Housing and the Alberta Social Housing Corporation.

The ministry promotes the well-being and quality of life of Alberta seniors and those in need of affordable housing. It develops and maintains programs which assist seniors' independence and promote safety and well-being for Alberta's aging population. The ministry fosters the development of affordable housing and supports access to housing options for Albertans most in need. To achieve these outcomes, the ministry works with seniors, Albertans who require housing supports, their families and caregivers, communities and other government partners.

A more detailed description of the ministry and its programs and initiatives can be found at www.seniors-housing.gov.ab.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Changes in the Operating Environment

The number of Albertans over 65 years of age is expected to almost double over the next 15 years and will reach one million by 2034. The effects of low global oil and gas commodity prices are being felt in communities throughout the province and as the labour market weakens, more people are relying on housing and income support programs provided by Seniors and Housing.

Alberta's population is presently more than 4.2 million, and new individuals and families are welcomed to the province every day. The civil war in Syria is causing millions of people to flee the country in search of safety and shelter. For those refugees arriving in Alberta, safe and affordable housing is a key support for their successful transition into the province.

These changes within the ministry's operating context affect how supports and programs are best delivered. Seniors and Housing is committed to finding innovative ways to ensure Albertans are supported and can participate in their communities to the best of their ability.

Affordable Housing

Access to safe, appropriate and affordable housing is fundamental to the quality of life and well-being of all Albertans. Seniors and Housing will continue to support access to affordable housing options for families and individuals. This will be accomplished through the building of new housing and also through the maintenance and renewal of the government's older housing units.

Affordable housing solutions require the participation of government and community partners. Seniors and Housing will work with other orders of government towards the shared goal of a sustainable, affordable housing system for the province. Local organizations and community leaders throughout the province are essential partners in the delivery of government's affordable housing programs. The ministry will focus on maintaining and improving these relationships with partner organizations who understand that these houses, apartments and lodges are more than bricks and mortar; they are homes for thousands of Albertans who are contributing to communities across the province.

Supports for Seniors

Through their knowledge and experience, seniors contribute to their families, their communities and to the health and well-being of the province. One of the ways this is apparent is through volunteerism. Alberta's seniors volunteer their time at a rate higher than their counterparts in the rest of Canada. The ministry is committed to respecting and celebrating the contributions of Alberta's seniors and to providing the supports seniors require so that they may live with dignity in their chosen communities.

The province's seniors' population is growing by approximately 60 people each day, and diversity is increasing within the seniors' population itself. More seniors are working beyond retirement age and living in their own homes for much longer than before. The ministry must consider and stay apprised of the broader government and economic context for seniors including related provincial and federal programs and respond to emerging income trends.

United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration)

The Government of Alberta, in its commitment to renew and improve its relationship with Indigenous peoples, intends to work with Indigenous peoples as partners so they can build more prosperous, self-reliant and culturally strong communities. Seniors and Housing is committed to aligning its policies, programs, affordable and supportive housing initiatives with the principles and objectives of the UN Declaration, which encourages the preservation of Indigenous cultures and traditions and working alongside Indigenous peoples to engage them in decisions that concern them.

Strategic Risks

The effects of low oil and gas commodity prices are leading to economic hardship for many Albertans which, over time, may result in an increased demand for the ministry's housing and social support programs. This can put pressure on ministry resources.

Unexpected changes to the funding levels or eligibility requirements of housing or support programs provided by other orders of governments could result in pressure for the ministry to adjust current and future commitments.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Seniors are safe and able to remain independent in their chosen communities

Key Strategies:

- 1.1 Increase Albertans' awareness of elder abuse and support coordinated community response models that address and prevent elder abuse.
- 1.2 Continue to meet provincial building code standards by upgrading fire and safety systems in government-owned and supported seniors' supportive living accommodations.
- 1.3 Provide individual and community-based supports that empower seniors to remain independent and fully participate in their chosen communities.
- 1.4 Support Health in the creation of 2,000 public long-term care spaces over the next four years.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Fire and safety upgrades: percentage of residents whose accommodations are equipped with sprinklers, in accordance with the provincial building code:				
• Government-owned and supported seniors lodges	41.9%	65.0%	80.0%	100%
• Continuing care facilities	90.2%	95.0%	96.0%	97.5%

Linking Performance Measures to Outcomes:

- 1.a Seniors and Housing's Lodge program provides congregate living environments for seniors who wish to live independently without the demands of maintaining a house. A cornerstone of the public housing system in Alberta, the majority of lodges were built between 1960 and 1980. Provincial building code standards have changed significantly since this time. When appropriate fire and safety mechanisms exist within facilities, residents' safety and survival is much improved. The fire and safety upgrades that are underway are tracked in Performance Measure 1.a and reflect the department's commitment to provide safe living options for seniors by equipping and modernizing sprinkler systems in lodges and continuing care facilities.

Performance Indicators	Actual 2013-14	Actual 2014-15
1.a Increase in awareness of elder abuse indicators and available resources for clients:		
• Post-training, the percentage of community service providers who reported increased awareness of how to identify, prevent and report elder abuse	94%	85%
• Post-training, the percentage of community service providers who reported increased ability to respond to elder abuse	96%	89%
	Actual 2013-14 Alberta	Actual 2013-14 Canada
1.b Seniors' income relative to population:		
• Seniors' median income as a proportion of population median income	68.1%	78.8%
1.c Seniors' life satisfaction:		
• Percentage of Alberta seniors reporting life satisfaction (satisfied or very satisfied)	89.2%	89.3%
1.d Seniors' volunteer rate:		
• Percentage of seniors who volunteer in their communities, 65–74 years	42.9%	38.2%
• Percentage of seniors who volunteer in their communities, 75 years and older	31.1%	27.3%

Outcome Two: **Appropriate housing and housing supports will be available to those most in need**

Key Strategies:

- 2.1 Review the regulations under the *Alberta Housing Act*.
- 2.2 Work with municipal and federal governments to provide affordable housing options for Albertans, including off-reserve Indigenous populations.
- 2.3 Collaborate with housing management bodies and other housing providers to enhance operational capacity and to maintain and renew government-owned and supported housing.
- 2.4 Support the Department of Labour in implementing the Government of Alberta strategic response to Syrian refugees.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Housing facilities condition index (FCI):				
• Percentage in good condition	33%	34%	35%	36%
• Percentage in fair condition	62%	62%	62%	62%
• Percentage in poor condition	5%	4%	3%	2%

Linking Performance Measures to Outcomes:

- 2.a An integral component of providing appropriate housing is providing adequate housing (housing that is in good or fair condition, and that is not in need of any major repairs). Major repairs include defective plumbing or electrical systems and structural repairs to walls, floors and ceilings. To ensure that approximately 37,000 units in the housing portfolio provide suitable, appropriate shelter for residents each of these units is evaluated according to international facility condition standards every five years. By tracking and reporting FCI in Performance Measure 2.a, Seniors and Housing can monitor the condition of the housing portfolio, and direct its resources to maintaining and improving units to ensure a supply of appropriate housing.

Performance Indicator	Actual 2001	Actual 2006	Actual 2011
2.a Percentage of Alberta rental households in core housing need: ¹			
• All rental households	23.1%	22.8%	23.2%
• Senior-led households	33.5%	37.4%	41.9%
• Lone parent families	42.4%	39.6%	41.2%
• Aboriginal households	31.1%	28.1%	31.5%

Note:

- ¹ A Canadian household is deemed in core housing need if its shelter does not meet the acceptable standards for adequacy, affordability or suitability; and the household would have to pay more than 30 per cent of its before-tax income for housing that meets acceptable standards. This indicator was developed by the Canadian Housing Mortgage Corporation. It is updated every five years with data from the Census and the National Household Survey.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Other Transfers from Government of Canada	75,945	92,632	78,752	79,430	79,233	79,288
Investment Income	2,329	2,105	2,105	2,200	2,400	3,400
Other Revenue	38,457	7,530	21,983	9,515	9,081	8,467
Consolidated Total	116,731	102,267	102,840	91,145	90,714	91,155
EXPENSE						
Ministry Support Services	5,914	9,471	9,471	9,238	9,199	9,408
Seniors Services	36,789	35,758	35,758	35,586	35,555	35,720
Alberta Seniors Benefit	338,384	352,509	352,509	357,287	357,250	361,122
Housing	9,305	12,584	12,584	12,204	12,141	12,461
Alberta Social Housing Corporation	241,047	208,852	211,352	235,672	225,942	216,631
2013 Alberta Flooding	4,465	480	480	-	-	-
Consolidated Total	635,904	619,654	622,154	649,987	640,087	635,342
Net Operating Result	(519,173)	(517,387)	(519,314)	(558,842)	(549,373)	(544,187)
CAPITAL INVESTMENT						
Alberta Social Housing Corporation	88,382	168,034	120,000	258,974	283,338	213,694
Total	88,382	168,034	120,000	258,974	283,338	213,694

BUSINESS PLAN 2016–19

Service Alberta

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Service Alberta.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Service Alberta has a strategic role within government in driving modernization and fostering the effective and efficient delivery of government programs, services and information.

Through a diverse set of programs and services, Service Alberta interacts with all Albertans and all government ministries. The breadth of the ministry's clients, partners and stakeholders presents the ministry with numerous opportunities and challenges. Two key factors that influence those opportunities and challenges and the ministry's priorities are changing citizen expectations and service delivery within the current economic environment.

Changing Citizen Expectations

Citizens are continuing to shift their preferences from traditional in-person or telephone service delivery channels to online and mobile channels enabling access to services anytime, anywhere, using any Internet accessible device. Although this is common place in many private sectors, this type of on-demand delivery is not inherently built into many existing programs that government offers. There is an opportunity for government to rethink how programs and services are delivered to Albertans whilst managing these shifting expectations. Online service delivery also allows government to expand public access to its data and information while maintaining confidentiality, integrity and availability of the information Albertans have entrusted to the government.

Service Delivery and the Current Economic Environment

The province's population has grown significantly and Albertans expect a high level of service delivery from their government. The expectations of a diverse and growing population combined with the challenges of the current economic environment puts pressure on government to maintain high levels of service delivery. While this presents challenges, it also provides opportunities to find more innovative, efficient and effective ways to deliver programs and services. Service Alberta will:

- collaborate with its ministry partners and stakeholders to identify opportunities for innovation in service delivery to enable Albertans access to services how, where and when they want;
- work with other ministries to modernize their systems and processes; and
- introduce new technologies and business processes to improve citizen interactions with government that are convenient, secure, trusted and efficient.

Strategic Risks

- **Rapidly Changing Technology.** Technology is evolving at a rapid pace and presents challenges related to marketplace interactions, government transparency, protection of information and service delivery. Key strategies such as developing an Alberta consumers' agenda that enhances consumer protection, leading initiatives related to government transparency and protection of information, and enhancing online delivery of government services address these challenges.
- **Governance.** As a ministry focused on the enterprise delivery of services, Service Alberta's responsibilities for implementing standards in areas such as information management and information technology continues to increase. Initiatives to establish best practices and enhance communication and collaboration aim to improve adoption. Key strategies such as improving the governance and implementation of the government's technology infrastructure and business applications, and migrating ministries into the shared technology infrastructure represent opportunities to work collaboratively within government.
- **Succession Planning.** The transition of baby boomers to retirement could lead to the loss of institutional knowledge. In addition to succession planning, cross training and other human resource initiatives, key strategies such as adopting innovative practices in how government procures, and enhancing online delivery of government services will enable Service Alberta to manage the transition.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Consumers are protected

Albertans believe in and expect a marketplace that is open, secure and fair. The ministry establishes a clear set of legislative and regulatory frameworks to ensure consumers are protected. Additionally, education and awareness activities are completed to inform consumers and businesses, and empower Albertans to confidently participate in the marketplace. Inspecting, investigating and auditing activities are also performed by the ministry to ensure consumers are protected and that businesses are able to compete on a level playing field.

Key Strategies:

- 1.1 Develop an Alberta consumers' agenda that enhances consumer protection, especially for vulnerable members of society, and enables consumers and businesses to operate in a fair, efficient and openly competitive marketplace.
- 1.2 Review the fairness and viability of high-cost credit alternatives to ensure vulnerable consumers have appropriate protection.
- 1.3 Strengthen protections within Alberta's condominium industry to safeguard purchasers of new condominiums, enhance governance and insurance of the industry and establish a more expedient dispute resolution process.
- 1.4 Ensure effectiveness and relevance of legislation and regulations related to consumer protection, including the *Fair Trading Act*.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Number of new or expanded consumer protection initiatives advanced under the consumer's agenda	n/a ¹	4	6	6
1.b Number of instances where consumers access educational initiatives such as website and social media hits, and in-person awareness sessions (millions)	2.80	2.90	2.95	3.00

Note:

¹ Last actual is not available as the program was not yet implemented.

Linking Performance Measures to Outcomes:

- 1.a The agenda is an initiative aimed at enhancing consumer protection. As such, this measure tracks the number of initiatives advanced under the agenda.
- 1.b Marketplace education and awareness are integral to consumer protection. This measure tracks the number of consumers reached through educational initiatives using varying communication channels.

Outcome Two: Government is transparent and information is secure

Citizens are becoming greater consumers of information and government needs to be open and transparent. The ministry is positioned to deliver information that is more open, accessible and usable through advancements in technology. Furthermore, the ministry administers the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act* which further enables government transparency balanced with the need to protect Albertans' personal information.

Key Strategies:

- 2.1 Lead initiatives related to government transparency and protection of personal information, including modernization of the *Freedom of Information and Protection of Privacy (FOIP) Act* and the *Personal Information Protection Act*.
- 2.2 Ensure the confidentiality, integrity and availability of Albertans' information which has been entrusted to the government.
- 2.3 Improve the way government shares and receives information with and from Albertans.
- 2.4 Enhance the availability and usability of information on Alberta's Open Data Portal.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Percentage of FOIP requests completed by government public bodies within 60 days or less	86%	95+%	95+%	95+%
2.b Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97%	95+%	95+%	95+%
2.c Number of open government data sets and publications available online	1,695	8,000	9,000	9,750

Linking Performance Measures to Outcomes:

- 2.a FOIP requests are a key component of government transparency and protection of information. This measure tracks the timeliness of FOIP request completion.
- 2.b FOIP requests are a key component of government transparency and protection of information. This measure tracks FOIP requests handled without complaint to the Office of the Information and Privacy Commissioner.
- 2.c The delivery of data and information that is more open, accessible and usable provides Albertans a more transparent and accessible government.

Outcome Three: Government is modernized

Government faces high expectations for increasingly efficient and effective ways of delivering programs and services as Alberta's economic landscape evolves. As such, Service Alberta plays an important part in working with ministry partners to modernize business processes and technology to increase government productivity, efficiency and effectiveness resulting in prudent fiscal management and improved program delivery.

Key Strategies:

- 3.1 Improve the governance and implementation of the government's technology infrastructure and business applications to realize efficiencies.
- 3.2 Migrate ministries into the shared technology infrastructure and standardized technology services.
- 3.3 Adopt innovative practices in how government procures such as electronic procurement.
- 3.4 Leverage government buying power by working with ministries and other levels of government to deliver best value in the procurement of goods and services.
- 3.5 Advance the strategic vision and direction for SuperNet to enhance the delivery of broadband services to hospitals, schools and other public facilities.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Percentage of invoices paid electronically	83%	90%	90%	90%
3.b Percentage of internal clients satisfied with services received from Service Alberta	75%	80%	80%	80%

Linking Performance Measures to Outcomes:

- 3.a Measuring the percentage of invoices paid electronically relates to improving government efficiency which is indicative of a modernized government. Electronic invoicing streamlines payment processes and gains efficiencies within the Government of Alberta.
- 3.b A modernized government is productive, efficient and effective. Measuring satisfaction with services provided to client ministries helps gauge these elements of quality in relation to service delivery.

Outcome Four: Service delivery is improved

Albertans want greater ease and flexibility in how they access information and services. In particular, the shift to online transactions is growing and Albertans expect services such as renewing a driver's licence or registering a vehicle to be available anytime, anywhere using any Internet enabled device of their choice. Establishing single points of access to government information and services is key to being responsive to this shift. In addition, providing more services online and incorporating modern technologies for these services will provide improved efficiencies and effectiveness of service delivery.

Key Strategies:

- 4.1 Expand and enhance online delivery of government services by utilizing secure digital identity and e-commerce technologies.
- 4.2 Improve Albertans' access to affordable registry services through innovative service delivery methods and technology.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Percentage of Albertans who are satisfied with access to Government of Alberta services and information using their preferred method of contact ¹	73%	80%	n/a	80%
4.b Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information ¹	69%	80%	n/a	80%
4.c Number of Albertans with MyAlberta Digital Identity accounts (millions)	n/a ²	0.3	1.0	1.2
4.d Number of services available through MyAlberta eServices	n/a ²	10	25	35
4.e Number of transactions completed through MyAlberta eServices (millions)	n/a ²	0.40	0.80	1.30
4.f Call Centre service index (based on courteousness, knowledge, effort, wait time and ease of access) related to:				
• Registries	89%	90+%	90+%	90+%
• Consumers	87%	90+%	90+%	90+%
• Health	90%	90+%	90+%	90+%
• 310-0000	92%	90+%	90+%	90+%

Notes:

¹ Results are obtained from the Citizens First survey which is completed every 2-3 years.

² Last actual is not available as the program was not yet implemented.

Linking Performance Measures to Outcomes:

- 4.a Access to government services and information is a key component of quality service delivery.
- 4.b Timeliness of government services and information is a key component of quality service delivery.
- 4.c Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. The adoption of digital identity accounts will ultimately provide improved service delivery.
- 4.d Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As such, as the number of online services grows, the better the interactions Albertans have with government.
- 4.e Citizen expectations have shifted to the acquisition of goods and services through the Internet, and online service delivery has quickly become the norm. As a result, monitoring online transaction volumes will help gauge the effectiveness of this service delivery channel.
- 4.f As the call centres are a primary contact point for government services and information, the satisfaction index provides an indication of the service quality Albertans experience when accessing government services and information.

STATEMENT OF OPERATIONS

(thousands of dollars)	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Motor Vehicles	516,244	525,100	526,300	527,550	537,550	548,550
Land Titles	91,109	90,000	80,000	79,200	79,900	81,830
Other Premiums, Fees and Licences	39,011	42,300	42,300	48,600	49,700	50,800
Utilities Consumer Advocate	7,620	9,195	9,195	9,125	9,055	9,055
Other Revenue	75,039	68,280	68,282	63,115	63,115	63,115
Ministry Total	729,023	734,875	726,077	727,590	739,320	753,350
Inter-Ministry Consolidations	(67,426)	(66,405)	(66,407)	(61,490)	(61,490)	(61,490)
Consolidated Total	661,597	668,470	659,670	666,100	677,830	691,860
EXPENSE						
Ministry Support Services	11,202	12,238	11,238	12,676	12,588	12,822
Land Titles	13,285	12,735	12,735	10,535	10,455	10,660
Motor Vehicles	20,320	19,795	20,995	16,195	16,075	16,390
Other Registry Services	10,727	9,340	9,340	9,090	9,030	9,195
Registry Information Systems	24,555	26,435	26,435	26,790	26,620	27,060
Consumer Awareness and Advocacy	20,668	23,080	22,580	23,080	22,915	23,350
Utilities Consumer Advocate	7,620	9,195	9,195	9,125	9,055	9,055
Business Services	102,733	107,790	106,190	100,690	100,263	101,403
Technology Services	137,596	152,900	150,100	158,200	159,180	161,450
Ministry Total	348,706	373,508	368,808	366,381	366,181	371,385
Inter-Ministry Consolidations	(67,426)	(66,405)	(66,405)	(61,490)	(61,490)	(61,490)
Consolidated Total	281,280	307,103	302,403	304,891	304,691	309,895
Net Operating Result	380,317	361,367	357,267	361,209	373,139	381,965
CAPITAL INVESTMENT						
Motor Vehicles	225	-	-	-	-	-
Registry Information Systems	6,863	13,514	13,514	6,359	1,157	10,089
Consumer Awareness and Advocacy	668	-	-	-	-	-
Business Services	13,719	13,490	13,490	21,333	21,333	21,333
Technology Services	17,218	18,917	17,817	72,075	70,007	51,071
Total	38,693	45,921	44,821	99,767	92,497	82,493

BUSINESS PLAN 2016–19

Status of Women

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Stephanie McLean, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Status of Women.

The ministry will target action and shape policies to improve the lives of women and girls, and thereby strengthen the province as a whole.

It will do so by integrating gender equality into policy and programs and engaging public and private institutions in creating conditions for equality. Work toward both outcomes will focus on the following key policy areas:

- Women's economic security, including child care;
- Ending violence against women and girls; and
- Increasing women in leadership and democratic participation.

A more detailed description of Status of Women and its programs and initiatives can be found at www.statusofwomen.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

For the first time in many years, Alberta will have a formal institutional mechanism to recognize and articulate the differential impact of programs and policies on women and girls.

Despite investments in programs to address social issues in the last 10 years, Alberta continues to have unacceptable rates of intimate partner and sexual violence against women and girls – among the highest rates in Canada. There is much work to do on reducing the gender gap in Alberta to ensure that women in Alberta make the same wage as men for the same or substantially similar work. Some of the most resourceful and best educated women in the country live in Alberta, but currently Alberta has the lowest representation of women on the boards of public agencies and private companies. The situation is more extreme for Indigenous women.

In July 2015, the Ministry of Status of Women was established to address the unique challenges faced by women and girls and to advance gender equality, which will improve the lives of all Albertans. The ministry will act as a central policy coordination unit to support government-wide mainstreaming of gender equality in all policy areas and to engage with community partners with respect to this mandate. The ministry will build capacity on issues not currently central to mandates of other ministries and will also assist other ministries in fulfilling their mandates.

Challenges and Risks

The ministry will work closely with partners and allies in the community to address challenges that exist. For example, traditionally government in Alberta has not assessed the differential effects of policies and programs in terms of gender and diversity. Neutrality can in fact inadvertently disadvantage populations, as can a belief that gender bias no longer exists in government and society. Other strategic risks include the pressure on all ministries as a result of lower global oil prices, as well as the pressure during difficult times to focus on symptoms rather than root causes of persistent problems such as violence against women. This government is prepared to make a long-term commitment to addressing core issues and moving towards gender equality.

Building a better Alberta means realizing the potential of the women who live here and ensuring that the necessary policies, programs and services are in place for greater gender equality in Alberta. The government is in the early stages of exploring the complexity of gender equality, however, the key message is straightforward: empowering Alberta women will play an important part in continuing to build a stronger and more prosperous province.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Gender equality is integrated in engagement, development and implementation of policy and programs to support the self determination of all women and girls in all their diversity

Status of Women will advance gender equality in Alberta by working with partners and communities to develop increased knowledge, understanding and improved decision-making on issues affecting women and girls. The focus is on creating systems where gender equality is mainstreamed in the way the government does business, through: enhancing government's ability to use Gender-Based Analysis Plus (GBA+); ensuring access to regular and reliable data, analysis and research regarding women's social, political, economic and legal conditions; and strengthening community capacity to better understand the issues and support specific strategic initiatives.

The Government of Alberta has adopted GBA+ as the analytical tool to be used to assess the potential impacts of policies, programs or initiatives on diverse groups of women and men, girls and boys. GBA+ is an analysis that takes into account gender and other intersecting factors such as age, education, language, sexual orientation, gender identity, geography, culture and income.

Status of Women will take gender and diversity into account while advancing the following key strategies in order to ensure they reach all women and girls and no groups are inadvertently disadvantaged.

Key Strategies:

- 1.1 Expand GBA+ knowledge and capacity so that it is integrated into all policy development and is included in government business planning, performance measurement and evaluation.
- 1.2 Better align the Persons Case Scholarship eligibility criteria to the ministry's key priority areas. This scholarship is dedicated to post-secondary students whose studies will ultimately contribute to the advancement of women or those who are studying in fields where members of their gender are traditionally few in number.
- 1.3 Design and support a catalytic granting function for projects that target ministry priority area specific issues.
- 1.4 Facilitate collaboration among community organizations, local government and stakeholders to share information and leverage collective resources to improve social outcomes for women and girls.
- 1.5 Create partnerships with the research and analytics community, both internal and external to government, to increase availability of research and data analysis that will enhance understanding of Alberta women and girls' issues.

Performance Measures	Last Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
1.a Publically released Government of Alberta policy frameworks and strategies that include gender-based analysis	n/a	25%	50%	70%
1.b Status of Women community interactions, in the role of enhancing community capacity for action, receiving a high satisfaction rating	n/a	80%	85%	90%
1.c Status of Women grant recipients reporting positive outcomes for women and girls within 6 months	n/a	90%	90%	90%
1.d Number of GBA+ training sessions delivered within Alberta Public Service	25	50	50	50

Linking Performance Measures to Outcomes:

- 1.a Tracks the government's application of gender-based analysis and indicates how well gender equality is integrated in policy development.
- 1.b Tracks the satisfaction of stakeholders and community with collaborative engagement facilitated by Status of Women on gender equality issues.
- 1.c Tracks the positive outcomes resulting from the implementation of programs or projects funded in part or in whole by Status of Women.
- 1.d Indicates the level of engagement and staff development throughout government to increase competency in applying gender based analysis in policy and program development.

Outcome Two: **Public and private institutions, communities, and Albertans are actively engaged in creating the conditions that ensure equality for women and girls in all their diversity**

Status of Women will work to improve the conditions for women in Alberta by enhancing understanding and removing systemic and structural barriers to women's equality. It will strengthen the ability of policy and programs to take into account the social, political, economic and legal status of all women and girls.

This work will focus on the ministry's core policy priorities to reduce harm and end violence against women and girls; improve women's economic security and support their access to employment; and increase participation in leadership and democratic processes.

Status of Women will take gender and diversity into account while advancing the following key strategies in order to ensure they reach all women and girls and no groups are inadvertently disadvantaged.

Key Strategies:

- 2.1 Support and participate in the development of a Government of Alberta approach to developing a Childcare Framework.
- 2.2 Assist women across the province in building successful businesses.
- 2.3 Develop strategies and programs to enhance the democratic participation of women.
- 2.4 Collaborate with key partners, and governments at all levels, to address persistent and emerging issues, influence decisions and actions of key players, and seek innovative strategies to prevent and end violence against women and girls, with a particular focus on:
 - Sexual violence (e.g. co-lead the development and implementation of the Sexual Violence Plan with Human Services);
 - Family violence; and
 - Violent crimes against Indigenous women and girls (i.e. support the Missing and Murdered Indigenous Women Initiative).

- 2.5 Work with the City of Edmonton on their gender-based violence initiative, including the development of a proposal for the United Nations Safer Cities Initiative.
- 2.6 Develop and implement a self-serve registry for women who are ready, willing and able to serve on the government's agencies, boards and commissions.

Performance Measures	Last Actual 2015-16	Target 2016-17	Target 2017-18	Target 2018-19
2.a Women on Government of Alberta Agencies, Boards and Commissions	37%	40%	42%	50%

Linking Performance Measures to Outcomes:

2.a Indicates success of the government's efforts to create conditions that advance equal gender representation on government agencies, boards and commissions.

Performance Measures under Development:

These measures will reflect progress on improving conditions for women and girls, focused in three ministry priority areas: Women's economic security, ending violence against women and girls, and women in leadership and democratic participation. Alternative and/or additional measures are being considered and may be developed as the new ministry matures and data becomes available.

Performance Indicator	Actual 2009	Actual 2011	Actual 2013	Actual 2014	Actual 2015
2.a Women's labour force participation rate in Alberta:	68.0%	67.1%	67.0%	66.2%	66.6%
• Aboriginal women	63.0%	59.4%	66.0%	66.7%	65.6%
2.b Rate of sexual violence (for Albertans 15 years and older) ^{1,2}	33 per 1,000 population	n/a	n/a	25 per 1,000 population	n/a
2.c Rate of police-reported intimate partner violence ³ for Alberta women ^{1,2}	n/a	689 per 100,000 population	n/a	623 per 100,000 population	n/a
2.d Women candidates running for elected office:					
• Alberta candidates in Provincial elections	n/a	25% (2012)	n/a	n/a	30%
• Alberta candidates in Federal elections	n/a	26%	n/a	n/a	27%
2.e Senior executive managers in the Government of Alberta Public Service who are women ⁴	n/a	34% (2011-12)	36% (2013-14)	38% (2014-15)	39% (2015-16)

Notes:

- ¹ This is based on self-reported data to Statistics Canada. Sexual violence includes being touched in an unwanted sexual manner or being forced to have unwanted sexual activity in past 12 months, Albertans 15 years and older.
- ² Available data is not disaggregated by gender. Note that rates of sexual violence are significantly higher for women. Indicator to be used as a proxy until an Alberta-specific annual indicator is developed.
- ³ Intimate partner violence refers to violence committed by married, separated or divorced persons, common-law partners (current and former), dating partners (current and former) and other intimate partners. Includes victims aged 15 to 89. Excludes incidents where the age or sex of the victim was unknown and where the relationship between the victim and the accused was unknown.
- ⁴ Includes all APS staff classified at an Executive Manager 1 and Executive Manager 2 level and all departmental senior officials.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
None	-	-	-	-	-	-
EXPENSE						
Ministry Support Services	-	1,000	1,000	2,981	2,991	3,060
Gender Equality and Advancement	374	447	447	2,280	2,280	2,326
Gender Policy, Strategy and Innovation	-	-	-	2,289	2,289	2,335
Consolidated Total	374	1,447	1,447	7,550	7,560	7,721
Net Operating Result	(374)	(1,447)	(1,447)	(7,550)	(7,560)	(7,721)
CAPITAL INVESTMENT						
Ministry Support Services	-	-	-	50	50	50
Total	-	-	-	50	50	50

BUSINESS PLAN 2016–19

Transportation

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Brian Mason, Minister

MINISTRY OVERVIEW

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

Transportation provides a safe, integrated, innovative and sustainable transportation system that supports Alberta's economy and quality of life. The ministry undertakes the following key activities:

- preserving and developing the provincial highway system;
- managing transportation safety;
- supporting municipalities with transit and water/wastewater facilities; and
- developing a multi-modal transportation network.

A more detailed description of Transportation and its programs and initiatives can be found at www.transportation.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

The Government of Alberta is committed to providing a safe, efficient, sustainable transportation system that is affordable and meets the needs of all Albertans. A reliable, multi-modal transportation network will enable a diversified economy that supports Alberta's potential, fosters innovation and supports Alberta's growing population.

Foundation for the Future

Government is finalizing a transportation strategy for Alberta based on input from public consultations and engagement with key stakeholders. This strategy will cover all forms of transportation and the different ways to connect people and communities, as well as move products to market to promote and attract investment. The strategy will further encourage regulatory harmonization, enhance safety and security and investigate and integrate innovative delivery methods and technologies. A coordinated approach across governments, municipalities, industry and other transportation stakeholders is critical for addressing Alberta's transportation challenges. As part of the Government of Alberta's renewed relationship with Indigenous peoples, the ministry will ensure that the principles of the United Nations Declaration on the Rights of Indigenous Peoples (UN Declaration) are integrated into this work, and will continue working closely with all partners, stakeholders and Alberta's Indigenous peoples to build a relationship of trust and respectful consultation while supporting a long-term safe, efficient, affordable and environmentally sustainable transportation system.

Building a Diversified Economy

Building a better economy to support Alberta families and communities depends on an innovative and accessible transportation system. Smart investments in transportation infrastructure will improve the movement of people and goods throughout the province and expand access to new industry and markets within Alberta, across Canada and globally. Supporting the development of effective connections between the various modes of transportation (road, rail, air, port, active transportation and public transit) will enable a reliable and well-integrated system. The Government of Alberta will work with partners and stakeholders to make strategic investments in Alberta's transportation system. It will work with other jurisdictions and Transport Canada to promote enhanced oversight of air and rail transport, and advocate for reliable, sufficient and fairly priced rail service to markets. The process of developing infrastructure, public transit, roads and bridges will also help to create jobs that will contribute to stimulating economic recovery and stability.

Safe Road Users, Vehicles and Infrastructure

Transportation safety is both a challenge and a priority for the ministry. In 2014, more than 144,000 motor vehicle collisions resulted in 369 fatalities and 18,745 injuries. In light of this, the ministry continues to develop new strategies to promote safer road users, vehicles and infrastructure and to better educate all Albertans about transportation safety. The ministry is committed to restoring highways, bridges and other related structures damaged by the 2013 floods while reducing the impacts of future floods by improving flood mitigation and enhancing the province's emergency preparedness and management.

Supporting a Healthy and Sustainable Environment

The Government of Alberta is committed to fostering partnerships with municipalities and Indigenous communities for climate change leadership and to become one of the world's most progressive energy producers. The ministry is committed to protecting Alberta's future and will continue working to balance the impact of activities on the environment, and review opportunities with partners for programs and projects to further address climate change and reduce environmental risks. The ministry supports the government's initiatives for transit-oriented development, public transit and active transportation options, such as cycling and walking. In addition, new and innovative practices must be developed for the design, construction and maintenance of the province's transportation infrastructure to enhance the efficient use of resources and water management infrastructure to protect the safe supply of water for domestic, agricultural, industrial and recreational uses. The ministry will also work to ensure Indigenous communities have reliable access to clean and safe drinking water, in alignment with the UN Declaration articles that the Government of Alberta supports.

Balancing Transportation Maintenance and Expansion in an Affordable Manner

Alberta has more than 31,000 kilometres of highway under its jurisdiction, more than any other province in Canada. The fiscal challenges in maintaining this network will be addressed by developing a more strategic and innovative transportation asset management approach. This will enable well-informed and transparent decision-making and identify investment opportunities that consider safety, community support, intermodal connectivity, economic vitality, asset longevity, value for money and seamless delivery. Implementing innovative and cost-effective options and protecting the province's assets by investing wisely to extend the life and use of transportation infrastructure will make the best possible use of available funding and resources and ensure that Alberta's transportation system remains sustainable over the long-term. The ministry will work with its partners to support municipal infrastructure priorities, including transit, while ensuring that Alberta's transportation system supports the province's growing population and connected communities across Alberta.

Strategic Risks

The following strategic risks have been identified to support the ministry to manage the effect of future uncertainty by identifying, analyzing and treating the risks that may influence or impact the accomplishment of key strategies and business plan outcomes:

- Transportation's long-term vision and its execution must be clear and effectively communicated to enhance stakeholder and the public understanding about what the ministry is doing and why. This facilitates meaningful connection and engagement in working with all partners to develop forward-thinking and sustainable strategies that support a modern transportation system.
- Standards, policies and legislative approaches may not fully anticipate new and emerging technologies, trends and patterns. The use of advanced technologies and innovation without careful consideration may result in approaches that may not enhance the safety of transportation system users.
- Safety programs may not alter driver behavior, as a plateau is being seen in safety (traffic collision) statistics even with continuing educational and enforcement activity.
- Currently, it is not possible to address all of the physical deterioration of the highway network, as well as new development and capacity improvements. The infrastructure deficit will continue to grow.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: **An integrated, multi-modal transportation system that connects and strengthens communities and facilitates a diversified economy**

Alberta's economic prosperity and increasing population call for a transportation network that connects people, places and products throughout Alberta and beyond its borders. The network must promote Alberta's competitiveness, support access to markets and enable connected and vibrant communities, to enhance Alberta's quality of life.

Key Strategies:

- 1.1 Create and implement a transportation strategy to develop a multi-modal system that will connect communities and support active transportation, a strong economy and a healthy environment for all Albertans to meet growing urban, rural and regional transportation needs.
- 1.2 Work with partners to support community transit, rural bus service and the development of strategies to promote accessible, affordable and inclusive transit for families, Albertans in need, seniors, people with disabilities and Indigenous peoples.
- 1.3 Promote the development of public transit systems through grant funding programs to support municipal and regional transportation.
- 1.4 Develop infrastructure improvements for the long-term to enhance mobility for transportation users and support routes servicing major economic corridors.
- 1.5 Complete the twinning of Highway 63 between Grassland and Fort McMurray to improve safety for travellers and accommodate economic activity.
- 1.6 Continue construction of the Edmonton and Calgary ring roads.
- 1.7 Promote harmonized standards and regulations with partner jurisdictions and clearly communicate objectives to industry.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a Highway 63 twinning between Grassland and Fort McMurray: • Percentage of twinned highway kilometres open to travel	22.0%	100%	100%	100%
1.b Ring roads in Edmonton and Calgary: • Percentage of combined ring road kilometres open to travel	80.6%	84.0%	84.0%	84.0%

Linking Performance Measures to Outcomes:

- 1.a This measure tracks twinning of the approximately 240 kilometre section of Highway 63, which will improve safety and accommodate economic activity on this vital corridor in northeastern Alberta.
- 1.b This measure tracks the development of ring roads around Alberta's two major metropolitan areas to accommodate traffic growth in the Edmonton and Calgary regions and enable economic activity in supporting the improved access and efficient movement of goods and people into and out of the regions.

Performance Indicator	Actual 2011	Actual 2012	Actual 2013	Actual 2014	Actual 2015
1.a Alberta's exports by mode of transportation (\$ millions):					
• Intermodal (rail and marine)	21,467	21,983	24,450	27,352	24,039
• Road	8,279	9,572	7,623	8,966	8,160
• Air	1,486	1,651	1,781	1,886	1,784

Outcome Two: **A transportation system that is safe and secure, protecting Albertans and working toward zero deaths and serious injuries**

The safe and secure movement of Albertans and goods across the transportation system is enhanced by education, innovative technologies, safety regulations and safer infrastructure, increasing Albertans' well-being and resulting in lower death and casualty rates. Eliminating high-risk vehicle operation and improving driver behaviors saves lives. The ministry is adopting *Vision Zero* in line with international best practice for road safety in implementing safety strategies to work toward zero deaths and serious injuries on Alberta's roads.

Key Strategies:

- 2.1 Continue to implement transportation safety strategies to prevent transportation-related deaths and serious injuries, in striving to reach *Vision Zero* in Alberta.
- 2.2 Continue to develop amendments to the *Traffic Safety Act* and regulations to align with best practice and enhance the safety of transportation users.
- 2.3 Work with law enforcement, other levels of government, emergency responders and other partners to enhance safety programs, incident response and emergency management systems.
- 2.4 Ensure the safe and secure transportation of dangerous goods through communities.
- 2.5 Strengthen critical infrastructure to reduce the impacts of small and large emergency incidents.
- 2.6 Promote and enhance the Traveller Information Portal (511 Alberta) to provide transportation users with reliable and timely travel condition information.
- 2.7 Investigate and implement appropriate innovative technologies and approaches that promote a safe and intelligent transportation system that improves information to support the safety and mobility of travellers for all modes of transportation.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a Combined fatal and major injury collision rate per 100,000 population: ¹	66.6	60.8	58.5	56.3

Note:

¹ Actual rate is calculated as a three-year rolling average.

Linking Performance Measures to Outcomes:

2.a This measure describes the rate of combined fatal and major injury collisions to support the ministry's continuing efforts to reduce the number and severity of traffic collisions and is also used to monitor progress on the Alberta Transportation Safety Plan.

Outcome Three: A transportation system that supports environmental stewardship and the quality of life for all communities

The ministry will support initiatives such as increased access to transit that promote environmental sustainability of the transportation system and support a high quality of life for Albertans by aiming to lower transportation costs for families, reduce greenhouse gases and contribute to protecting the environment.

Key Strategies:

- 3.1 Develop and implement standards, design and planning of the transportation system that support environmental stewardship objectives and enhance the efficient use of resources, including investigation of energy efficient technologies on Alberta highways to reduce energy consumption and associated emissions.
- 3.2 Investigate opportunities and partnerships to reduce greenhouse gases from transportation sources, including the development and promotion of public transit systems and administering grant funding programs to support municipal transportation.
- 3.3 Identify transportation initiatives to advance energy efficiencies as a component of Alberta's Climate Leadership Plan.
- 3.4 Work with partners to ensure all Albertans, including Indigenous communities, have reliable access to clean and safe drinking water and water/wastewater treatment systems and disposal facilities by providing funding, through the Alberta Municipal Water/Wastewater Partnership program and the Water for Life program.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	93%	95%	n/a	95%

Linking Performance Measures to Outcomes:

3.a The Client Satisfaction Survey is completed every two years and measures the satisfaction of municipal partners with the ministry's service for grant programs that support environmental stewardship.

Outcome Four: Long-term sustainability and affordability of Alberta’s transportation system

The provincial transportation network is a vital asset that enhances economic prosperity and social connection in the province. It is essential to balance preservation of existing transportation infrastructure, while supporting the strategic development of new infrastructure. Strategic decision-making in operating, maintaining and upgrading essential highway network capacity extends its useful life and reduces long-term costs, helping to ensure optimal use and long-term sustainability of the province’s transportation assets.

Key Strategies:

- 4.1 Create and implement a transparent infrastructure plan with municipalities, other governments and industry, and examine the long-term sustainability of the network.
- 4.2 Enhance transportation asset management planning to support strategic decision-making, taking into account life-cycle costs, economic, environmental and social impacts.
- 4.3 Partner with the federal government to fund transportation infrastructure needs.
- 4.4 Implement approaches to ensure highway operations and maintenance achieve the results Albertans need.
- 4.5 Investigate and implement innovative technology, standards and approaches to reduce costs and promote the long-term affordability of the transportation system.
- 4.6 Continue expansion of the automated permitting Transportation Routing and Vehicle Information Multi-Jurisdictional system across municipalities throughout Alberta, ensuring overweight and overdimensional load fees contribute to highway maintenance.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
4.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	56.4%	55.0%	54.0%	54.0%
• Percentage in fair condition	27.5%	28.0%	29.0%	29.0%
• Percentage in poor condition	16.1%	17.0%	17.0%	17.0%

Linking Performance Measures to Outcomes:

- 4.a This measure defines the percentage of the paved highway network that is in good, fair, or poor condition to support the economic and social growth of the province and enables the ministry to assess and sustain the quality of the network so that it is efficient for business, commuters, pleasure and commercial traffic.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Other Transfers from Government of Canada	7,632	7,171	7,171	8,294	8,662	8,662
Building Canada - Base Component	7,397	7,397	7,397	7,397	7,397	7,397
Building Canada - Major Infrastructure Component	4,669	4,868	4,673	4,673	4,673	4,673
Infrastructure Stimulus Fund	4,221	4,221	4,221	4,221	4,221	4,221
Premiums, Fees and Licences	34,014	33,900	33,900	33,900	33,900	33,900
Refunds of Expense	6,272	1,475	1,475	1,475	1,475	1,475
Other Revenue	20,984	34,220	21,180	27,900	15,044	15,044
Consolidated Total	85,189	93,252	80,017	87,860	75,372	75,372
EXPENSE						
Ministry Support Services	32,413	32,337	32,337	31,723	31,578	32,222
Program Services and Support	23,925	31,202	31,202	28,320	28,465	29,252
Traffic Safety Services	31,313	36,578	36,578	35,878	35,878	36,610
Alberta Transportation Safety Board	1,609	2,360	2,360	2,360	2,360	2,407
Provincial Highway Maintenance and Preservation	962,816	931,048	929,048	956,839	984,382	992,597
Capital for Emergent Projects	6,600	300	100	-	-	-
Municipal Transportation Grant Programs	213,818	215,000	215,000	125,000	450,000	400,000
Municipal Water Infrastructure Grant Programs	82,084	55,000	55,000	130,000	105,000	150,000
Northeast Alberta Strategic Projects	61,653	-	-	-	-	-
2013 Alberta Flooding	6,497	5,800	5,800	-	-	-
Debt Servicing	71,922	70,741	70,741	82,527	94,258	92,131
Consolidated Total	1,494,650	1,380,366	1,378,166	1,392,647	1,731,921	1,735,219
Net Operating Result	(1,409,461)	(1,287,114)	(1,298,149)	(1,304,787)	(1,656,549)	(1,659,847)
CAPITAL INVESTMENT						
Ministry Support Services	4,622	5,622	4,599	5,405	4,382	4,382
Capital for Emergent Projects	2,643	6,110	4,398	2,023	-	-
Ring Roads	512,000	720,926	705,055	527,456	587,212	569,085
Northeast Alberta Strategic Projects	436,766	291,015	289,386	96,675	28,275	35,924
Provincial Highway Construction Projects	172,866	344,803	289,797	303,916	436,065	232,565
Bridge Construction Projects	33,109	36,414	34,492	55,672	68,150	85,550
Provincial Highway Rehabilitation	139,507	309,701	276,529	381,172	388,000	428,000
Water Management Infrastructure	9,831	20,500	18,766	21,914	20,000	20,000
2013 Alberta Flooding	29,389	78,937	70,226	41,711	-	-
Total	1,340,733	1,814,028	1,693,248	1,435,944	1,532,084	1,375,506

BUSINESS PLAN 2016–19

Treasury Board and Finance

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of March 17, 2016.

original signed by

Joe Ceci, President of Treasury Board, Minister of Finance

MINISTRY OVERVIEW

The ministry consists of the Department of Treasury Board and Finance, together with Corporate Human Resources, as well as the following provincial agencies: Alberta Capital Finance Authority, Alberta Gaming and Liquor Commission, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, Alberta Treasury Branches (ATB) and its subsidiaries, Credit Union Deposit Guarantee Corporation, Automobile Insurance Rate Board and Alberta Investment Management Corporation (AIMCo), and administers the following nine regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund, Alberta Lottery Fund, Alberta Risk Management Fund, Provincial Judges and Masters in Chambers Reserve Fund and the Supplementary Retirement Plan Reserve Fund. The ministry also includes N.A. Properties (1994) Ltd. and Gainers Inc.

A more detailed description of Treasury Board and Finance and its programs and initiatives can be found at www.finance.alberta.ca. A more detailed description of Corporate Human Resources and its programs and services can be found at www.chr.alberta.ca.

STRATEGIC CONTEXT

The outcomes and key strategies identified in this business plan are aligned with the strategic direction of the Government of Alberta.

Treasury Board and Finance is operating in a dynamic, volatile and rapidly changing environment. The impacts of low oil prices and an overall worldwide economic slowdown have filtered through Alberta's economy. The province is experiencing an increase in the unemployment rate, an overall reduction in consumer spending and a decline in capital investments as companies adopt cost savings strategies. This is affecting the province's gross domestic product and tax base.

The government remains committed to achieving strong and sustainable government finances, focusing on overcoming risks associated with resource revenue shortfalls. Government recognizes that an over-dependence on volatile resource revenue to fund government programs and services is not prudent fiscal management. Putting Alberta on the path to economic recovery means diversifying Alberta's economy and reducing the province's over-dependence on unrefined energy.

Business is changing how services are provided to consumers, offering new and innovative products and services to challenge existing business models in the financial, insurance and pensions sectors. This increases the complexity of providing strategic advice and policy recommendations. However, these innovations also create an opportunity to utilize expertise across the government, increase efficiencies and better protect the interests of Albertans.

Albertans are raising their expectations regarding the transparency, efficiency and effectiveness of government operations. Treasury Board and Finance strives to deliver its programs and initiatives in an effective and efficient manner, worthy of the trust of Albertans.

Maintaining stable public services is vital to addressing complex challenges and meeting the growing needs of citizens. Government is committed to strengthening the Alberta Public Service as an inclusive and innovative organization where all employees are able to develop and contribute their best.

OUTCOMES, KEY STRATEGIES AND PERFORMANCE MEASURES

Outcome One: Strong and sustainable government finances

Key Strategies:

- 1.1 Provide advice and recommendations on spending, cost-saving initiatives, operational efficiencies, and revenue initiatives to align with government priorities.
- 1.2 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta’s tax system and provide supporting recommendations.
- 1.3 Advance electronic services for Alberta’s tax and revenue programs.
- 1.4 Invest up to three per cent of the Alberta Heritage Savings Trust Fund directly towards Alberta’s growth.
- 1.5 Lead the modernization of Alberta’s gaming industry through investments in new technology and game offerings to sustain revenue for the Alberta Lottery Fund.
- 1.6 Provide reliable economic, demographic and revenue forecasts, and government-wide support for the development of statistics and analysis.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
1.a The Alberta Heritage Savings Trust Fund will earn a five-year annualized rate of return of Consumer Price Index (CPI) plus 4.5%	11.7% (Exceeded target by 4.6%)		CPI plus 4.5%	
1.b AIMCo’s investment returns in excess of the benchmark through active management, for the endowment and pension funds, annualized over a five-year period	-0.77% (1.23% below target)	1%	1%	1%

Linking Performance Measures to Outcomes:

- 1.a The Alberta Heritage Saving Trust Fund is the province’s primary long-term savings vehicle. The fund provides an alternative source of income which can potentially provide a partial offset to resource revenue.
- 1.b AIMCo’s primary goal is to provide returns through active management over and above what the market returns.

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
1.a Alberta savings (\$ millions):					
• The Alberta Heritage Savings Trust Fund book value	14,198	14,652	14,813	15,006	14,961
• The Contingency Account balance	11,192	7,497	3,326	4,658	6,529
• Endowment and other funds	3,302	3,284	3,363	3,556	3,913
1.b Sustainable level of government debt (ratio of debt to Nominal Gross Domestic Product [GDP] for Alberta)	1.6%	1.5%	1.9%	2.9%	3.4%

Outcome Two: **Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans**

Key Strategies:

- 2.1 Improve access to capital for Alberta's small and medium-sized enterprises through ATB Financial.
- 2.2 Lead and implement changes to keep the policy and regulation of Alberta's pension, insurance and financial institutions sectors strong and modern, and to ensure risks are managed effectively.
- 2.3 Work cooperatively with other jurisdictions to improve securities regulation in Canada and ensure a provincially-led regulatory system meets the needs of Alberta market participants and investors.

Performance Measure	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
2.a ATB Financial return on average risk weighted assets	1.10%	0.70%	1.00%	1.00%

Linking Performance Measures to Outcomes:

- 2.a The return on average risk weighted assets measures regulatory oversight of the financial sector. It is an industry standard to measure efficient use of capital.

Outcome Three: **Accountable, effective and efficient government**

Key Strategies:

- 3.1 Strengthen financial stewardship by examining overall spending priorities and assessing how efficiently tax dollars are being used to deliver programs and services.
- 3.2 Standardize and streamline financial processes and policies to improve government's enterprise resource planning capacity.
- 3.3 Conduct a comprehensive review to develop a cash-management framework and governance model that will enable the most effective and efficient use of the government's financial assets.
- 3.4 Collect and administer revenue fairly, effectively and efficiently. This includes strengthening processes with respect to tax collections and tax filing.
- 3.5 Provide timely, reliable and relevant accounting, budgeting and policy advice to ensure Alberta's finances are presented in a clear format that reflects public sector financial reporting standards.
- 3.6 Ensure that benefits from charitable gaming are distributed effectively to charities to support worthy causes across the province.

Performance Measures	Last Actual 2014-15	Target 2016-17	Target 2017-18	Target 2018-19
3.a Sustainable operating spending growth (operating spending relative to population plus CPI) ¹	4.3% (operating expense growth) 4.6% (CPI plus population)	Operating spending growth will not exceed population plus CPI growth		
3.b Ratio of amounts added to the net tax revenue to costs of administration (as a measure of efficiency)	27:1 ²	12:1	12:1	12:1

Notes:

¹ The Consumer Price Index (CPI) is a measure of inflation.

² The result is reflective of applying significant reassessments in Alberta similar to those applied at the federal level. Most of these reassessments are currently under objection. Removing the impact of these reassessments results in a revised ratio of 17.6:1 for 2014-15. In addition, 2014-15 saw a substantial increase in the total dollar value of reassessments paralleled at the federal level. Removing the impact of these reassessments results in a further revised ratio of 13:1.

Linking Performance Measures to Outcomes:

3.a The combined rate of growth in population plus inflation is considered a benchmark comparison against the rate of growth in government operating expense, and is used to assess how effective and efficient the government has been in limiting the growth in operating expense.

3.b The ratio of amounts added to the net tax revenue to costs of administration measure quantifies the recovery of revenue that might otherwise be lost. This demonstrates that taxpayers and claimants are treated equitably, with respect, and receive excellent value for money spent on tax programs.

Performance Indicators	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
3.a Financial reporting: • Auditor General opinion on Government of Alberta Consolidated Financial Statements	unqualified	unqualified	unqualified	unqualified	unqualified
3.b Alberta budget variance: • Percentage change in actual government operating expense from budget	-1.1%	-0.4%	-0.9%	3.0%	1.2%

Outcome Four: A strong and inclusive public service working together for Albertans

Key Strategies:

4.1 Deliver a range of initiatives to support a diverse workforce with the capacity and expertise to serve Albertans.

4.2 Improve employee engagement across the public service.

4.3 Strengthen the foundations of the human resource system supporting the Alberta Public Service.

Performance Measure	Last Actual 2013-14	Target 2016-17	Target 2017-18	Target 2018-19
4.a Alberta Public Service employee engagement index ¹	59%	62%	65%	68%

Note:

¹ Index consists of seven questions that measure outcomes of employee engagement in the Alberta Public Service.

Linking Performance Measures to Outcomes:

4.a Stronger employee engagement is correlated with greater staff retention, productivity and enhanced service to the public.

Performance Indicator	Actual 2010-11	Actual 2011-12	Actual 2012-13	Actual 2013-14	Actual 2014-15
4.a Employee engagement index inter-jurisdictional average ¹	66%	n/a	66%	62%	59%

Note:

¹ In 2013, a seventh question was included in the calculation of the inter-jurisdictional engagement index. From 2013 onwards, the inter-jurisdictional result is not directly comparable to the results of the previous years.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2016-17 Estimate	2017-18 Target	2018-19 Target
	2014-15 Actual	2015-16 Budget	2015-16 Forecast			
REVENUE						
Personal Income Tax	11,041,760	12,046,732	11,277,507	11,404,937	11,759,201	12,363,211
Corporate Income Tax	5,796,400	4,745,222	4,972,410	4,325,200	4,263,165	4,819,114
Other Taxes	2,323,799	2,967,263	3,010,481	3,552,488	4,603,863	5,160,412
Transfers from Government of Canada	1,456,563	1,517,709	1,771,411	1,567,696	1,612,317	1,663,802
Investment Income	2,724,023	2,557,088	2,489,519	1,842,476	1,990,008	2,191,333
Net Income from Commercial Operations	2,655,946	2,715,674	2,517,118	2,387,058	2,630,998	2,719,990
Premiums, Fees and Licences	184,896	172,496	117,346	102,357	165,173	182,016
Other Revenue	371,240	344,611	382,402	390,557	402,062	412,171
Ministry Total	26,554,627	27,066,795	26,538,194	25,572,769	27,426,787	29,512,049
Inter-Ministry Consolidations	(155,729)	(158,019)	(159,801)	(166,527)	(185,288)	(200,673)
Consolidated Total	26,398,898	26,908,776	26,378,393	25,406,242	27,241,499	29,311,376
EXPENSE						
Ministry Support Services	35,159	32,174	27,625	31,232	31,105	31,202
Budget Development and Reporting	4,464	5,389	4,819	5,281	5,274	5,382
Fiscal Planning and Economic Analysis	5,398	5,919	5,219	5,778	5,771	5,889
Investment, Treasury and Risk Management	738,758	667,728	653,058	674,104	689,321	705,014
Office of the Controller	2,616	2,884	2,756	2,826	2,824	2,882
Corporate Internal Audit Services	3,966	3,988	3,838	3,908	3,895	3,975
Tax and Revenue Management	30,865	33,783	31,822	33,499	33,546	33,770
Financial Sector and Pensions	173,607	193,442	180,359	194,192	197,490	199,170
Corporate Human Resources	19,359	21,183	21,183	25,055	25,013	25,394
Gaming	28,877	35,600	46,683	35,092	27,896	26,400
Climate Leadership Plan	-	-	-	95,000	435,000	590,000
Teachers' Pre-1992 Pensions Liability Funding	456,311	465,000	465,000	475,500	480,500	490,500
Alberta Family Employment Tax Credit	113,591	116,038	116,038	136,877	144,972	148,577
Scientific Research and Experimental Development Tax Credit	84,207	82,000	82,000	84,000	84,000	84,000
Corporate Income Tax Allowance Provision	73,505	15,000	25,000	15,000	11,500	11,500
General Debt Servicing	358,597	315,470	318,197	366,085	631,025	985,325
Capital Debt Servicing	250,602	350,825	350,825	517,000	687,000	908,000
Change in Unfunded Pension Obligation	(403,685)	(4,000)	(204,000)	(69,000)	(185,000)	(196,000)
Ministry Total	1,976,197	2,342,423	2,130,422	2,631,429	3,311,132	4,060,980
Inter-Ministry Consolidations	(391,041)	(386,895)	(327,960)	(342,843)	(361,628)	(376,822)
Consolidated Total	1,585,156	1,955,528	1,802,462	2,288,586	2,949,504	3,684,158
Net Operating Result	24,813,742	24,953,248	24,575,931	23,117,656	24,291,995	25,627,218
CAPITAL INVESTMENT						
Ministry Support Services	2,773	2,725	4,725	2,478	2,478	2,478
Investment, Treasury and Risk Management	11,782	11,903	8,403	8,855	8,000	8,000
Financial Sector and Pensions	15,634	18,069	14,569	9,167	2,692	2,102
Corporate Human Resources	10	-	-	-	-	-
Total	30,199	32,697	27,697	20,500	13,170	12,580



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