

Treasury Board and Enterprise

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of January 19, 2012.

original signed by

Doug Horner, President
January 20, 2012

THE MINISTRY

The ministry consists of the Department of Treasury Board and Enterprise and Corporate Human Resources.

Treasury Board and Enterprise's mission is to ensure that Alberta has a strong and competitive economy, and an efficient, effective and accountable government, with a vibrant and innovative public service. The ministry's core businesses are:

- economic development planning and coordination;
- spending management and budget planning;
- strategic capital planning;
- strategic leadership of human resources management for the Alberta Public Service;
- accountability;
- industry and regional economic development;
- government air transportation services; and
- agency governance.

A more detailed description of Treasury Board and Enterprise can be found at www.treasuryboard.alberta.ca and a more detailed description of Corporate Human Resources at www.chr.alberta.ca.

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

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Minister's mandate items are identified with a ✓.

Goal One: Alberta has a stronger and more competitive economy

Priority Initiatives:

- 1.1 Ensure that there is a coordinated and cohesive alignment between Alberta's economic development activities at home and abroad.
- 1.2 Improve Alberta's competitiveness and stimulate investment in value-added resource processing and other industries to diversify and broaden Alberta's economic base.

- 1.3 Foster strong and collaborative regional economies by supporting economic growth in all regions of the province, aiding in the development of small businesses and by providing economic development tools, information and advice.
- 1.4 Work with relevant ministries on the development and implementation of the Alberta Competitiveness Council's priority actions to remove barriers for key economic sectors.
- 1.5 Work in collaboration with other ministries to ensure that the government's capital plan supports economic growth in all regions of the province.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Manufacturing and business service industry Gross Domestic Product (GDP): the value of real GDP of manufacturing and services, in 2002 dollars	\$56.0 billion +4.0%	\$57.7 billion +3.0%	\$60.0 billion +4.0%	\$62.4 billion +4.0%
• Manufacturing	\$14.2 billion	\$14.8 billion	\$15.6 billion	\$16.5 billion
• Business Services	\$41.8 billion	\$42.9 billion	\$44.4 billion	\$45.9 billion

Goal Two: Effective and efficient government

Priority Initiatives:

- ✓ 2.1 Support and work with deputy ministers to develop and implement a plan to make the Alberta Public Service a leader in innovation, efficiency and delivery of services to Albertans.
- 2.2 Champion government initiatives that will streamline, integrate and consolidate program delivery across ministries, reduce duplication and increase efficiency to provide better outcomes for Albertans.
- 2.3 Strengthen accountability by continuing to implement innovative practices to ensure Albertans receive informative, timely and readable business plans, annual reports and government estimates.
- 2.4 Through the Public Agency Governance Framework, ensure all agencies are working towards the Government of Alberta's desired outcomes.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Percentage of corporate internal audit significant recommendations implemented	89%	90%	90%	90%

Goal Three: Fiscal sustainability – disciplined government spending

Priority Initiatives:

- 3.1 Lead the implementation of the capital plan to build priority public infrastructure, and develop objectives, timelines and targets for reducing deferred maintenance costs.
- 3.2 Work in partnership with Finance to promote long-term fiscal sustainability and develop processes to align spending accordingly.
- 3.3 Through proactive collaboration with other ministries, project future spending requirements associated with existing programs, approved capital projects and new initiatives to identify fiscal choices.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
3.a Percentage change in actual government operating expense from authorized budget	1.07% decrease	<1%	<1%	<1%

Goal Four: Skilled and engaged Alberta Public Service employees

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends. With a strategic approach to human resource management we are positioned to have a strong, innovative public service that can deliver efficiently on government goals. Effective human resource policies promote a cross-government approach that is consistent and fair. Guided by the priorities in the workforce plan, effective human resource programs and initiatives enable the Government of Alberta to have skilled and engaged employees to meet current and future needs, in a supportive and productive work environment. Corporate Human Resources works in collaboration with other ministries to achieve this goal and promotes effective implementation through communication, education, consulting and direct service delivery.

Priority Initiatives:

- 4.1 Support an innovative and efficient Alberta Public Service through developing, enhancing and supporting the implementation of effective cross-government programs and services to attract, develop and engage employees.
- 4.2 Ensure the effectiveness of human resource policies through consultation, development and enhancement of policies, guidelines and directives.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
4.a Stakeholder agreement that overall, the Alberta Public Service has effective strategies to attract, develop and engage employees	68%	70%	72%	74%
4.b Stakeholder agreement that the Alberta Public Service has effective human resource policies	71%	74%	76%	78%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable					
	2010-11 Actual	2011-12 Budget	2011-12 Forecast	2012-13 Estimate	2013-14 Target	2014-15 Target
REVENUE						
Other Revenue	1,067	-	2,104	-	-	-
Total Revenue	1,067	-	2,104	-	-	-
EXPENSE						
Program						
Ministry Support Services	2,428	2,573	3,423	2,971	3,045	3,079
Enterprise	21,432	17,552	17,959	18,912	19,150	18,861
Corporate Internal Audit Services	3,266	3,937	3,937	4,145	4,169	4,207
Office of the Controller	3,688	4,347	4,543	5,138	4,573	3,621
Spending Management and Planning	3,242	3,595	3,595	4,072	4,206	4,261
Strategic Capital Planning	1,937	3,722	2,384	3,817	3,851	3,867
Capital Projects	-	19,000	-	101,600	102,500	105,000
Air Services	4,688	5,288	5,288	6,841	7,024	7,107
Corporate Human Resources	16,906	20,259	20,044	21,494	21,999	22,182
Total Expense	57,587	80,273	61,173	168,990	170,517	172,185
Net Operating Result	(56,520)	(80,273)	(59,069)	(168,990)	(170,517)	(172,185)
CAPITAL INVESTMENT BY PROGRAM						
Ministry Support Services	-	100	100	100	100	100
Capital Projects	-	137,000	-	-	-	-
Air Services	435	391	391	391	391	391
Total	435	137,491	491	491	491	491