

# Treasury Board

BUSINESS PLAN 2011-14

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## ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

*original signed by*

Lloyd Snelgrove, President  
February 10, 2011

## THE MINISTRY

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

Treasury Board Department's mission is to promote efficient and effective government through strategic advice and services relating to the ministry's core businesses of accountability, budget and capital planning, responsible oil sands growth, agency governance and government air transportation services. A more detailed description of Treasury Board can be found at [www.treasuryboard.alberta.ca](http://www.treasuryboard.alberta.ca).

Corporate Human Resources' mission is to ensure that the government has a strong public service to deliver high quality programs and services to Albertans. Its core business is strategic leadership of human resource management for the Alberta Public Service. A more detailed description of Corporate Human Resources can be found at [www.chr.alberta.ca](http://www.chr.alberta.ca).

This business plan is aligned with the government's five 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.

### Treasury Board Department

#### Goal One: Effective and efficient government

##### Priority Initiatives:

- 1.1 Champion government reengineering initiatives that will streamline, integrate and consolidate program delivery across ministries to reduce duplication and increase efficiency.
- 1.2 Enhance accountability to Albertans by providing more informative, timely and readable business plans, annual reports and government estimates.
- 1.3 Promote good agency governance practices by providing guidance through the Agency Governance Secretariat.
- 1.4 Continue to work with ministries to improve the efficiency and effectiveness of their control and governance processes.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage of corporate internal audit significant recommendations implemented	86%	90%	90%	90%

## Goal Two: Disciplined government spending

### Priority Initiatives:

- 2.1 In consultation with ministries, lead the continued implementation of the 20-Year Strategic Capital Plan to build priority public infrastructure; and develop objectives, timelines and targets for reducing deferred maintenance costs.
- 2.2 Collaborate with Finance and Enterprise to promote long-term fiscal sustainability and develop processes to align spending accordingly.
- 2.3 Project future spending requirements associated with existing programs, approved capital projects and new initiatives to identify fiscal choices through ongoing proactive consultation with ministries.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Sustainable operating spending growth (operating spending relative to population plus CPI) <sup>1</sup>	4.4% (operating spending) 1.77% (population plus CPI)	Operating spending growth equal to or less than population plus CPI growth		

#### Note:

- 1 This is an unaudited result as it was a new measure introduced in 2008-09.

## Goal Three: Responsible growth and management in the oil sands

### Priority Initiatives:

- 3.1 Continue to coordinate the implementation of *Responsible Actions: A Plan for Alberta's Oil Sands* to achieve government-wide desired outcomes by promoting strong cross-ministry, local government and stakeholder participation.
- 3.2 Address pressures related to growth in Alberta's oil sands regions through coordinated efforts to build community capacity and develop physical infrastructure.
- 3.3 Support proactive and coordinated advocacy related to sustainable growth in the Alberta oil sands regions.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
3.a Annual progress reporting on <i>Responsible Actions</i> implementation: <ul style="list-style-type: none"> <li>• percentage of short-term desired outcomes achieved (3 year)<sup>1</sup></li> </ul>	50%	75%	85%	100%

#### Note:

- 1 Short-term is defined as a three-year period.

# Corporate Human Resources

## 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 public service that can deliver on government goals. Effective human resource policies promote a cross-government approach that is consistent and fair. Guided by the Alberta Public Service (APS) Workforce Plan,<sup>1</sup> 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 ministry stakeholders to achieve this goal and promotes effective implementation through communication, education, consulting and direct service delivery.

**Note:**

1 Further information on the APS Workforce Plan and its initiatives can be found at [www.chr.alberta.ca/apsworkforceplan](http://www.chr.alberta.ca/apsworkforceplan).

**Priority Initiatives:**

- 4.1 Develop and promote effective implementation of cross-government human resource policies, programs and initiatives.
- 4.2 Promote the consistent interpretation and application of human resource policies and associated directives and guidelines across the Alberta Public Service.

Performance Measures	Last Actual 2010-11	Target 2011-12	Target 2012-13	Target 2013-14
4.a Stakeholder agreement that the Alberta Public Service has effective human resource policies	68	71	74	78
4.b Stakeholder agreement that overall, the APS has effective strategies to attract, develop and engage employees	64	67	70	75

**STATEMENT OF OPERATIONS**  
**Consolidated on a Fiscal Plan Basis**

(thousands of dollars)	Comparable			<b>2011-12</b>	2012-13	2013-14
	2009-10	2010-11	2010-11			
	Actual	Budget	Forecast	<b>Estimate</b>	Target	Target
<b>REVENUE</b>						
Other Revenue	349	-	764	-	-	-
<b>Total Revenue</b>	<b>349</b>	<b>-</b>	<b>764</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>						
<b>Program</b>						
Ministry Support Services	2,061	2,279	2,279	<b>2,279</b>	2,279	2,332
Oil Sands Sustainable Development Secretariat	2,399	3,041	2,929	<b>3,041</b>	3,041	3,113
Corporate Internal Audit Services	3,525	3,937	3,773	<b>3,937</b>	3,937	4,030
Office of the Controller	3,624	3,602	3,945	<b>4,202</b>	4,202	4,289
Spending Management and Planning	3,382	3,595	3,454	<b>3,595</b>	3,595	3,680
Strategic Capital Planning	3,000	3,772	2,575	<b>3,722</b>	3,722	3,810
Capital Projects	-	9,600	-	<b>19,000</b>	19,000	19,000
Air Services	4,568	5,288	5,288	<b>5,288</b>	5,288	5,390
Corporate Human Resources	43,825	20,869	20,869	<b>20,869</b>	20,869	21,314
<b>Total Expense</b>	<b>66,384</b>	<b>55,983</b>	<b>45,112</b>	<b>65,933</b>	65,933	66,958
<b>Net Operating Result</b>	<b>(66,035)</b>	<b>(55,983)</b>	<b>(44,348)</b>	<b>(65,933)</b>	(65,933)	(66,958)

**CAPITAL INVESTMENT BY PROGRAM**

Ministry Support Services	-	100	100	<b>100</b>	100	100
Capital Projects	-	62,200	-	<b>137,000</b>	52,000	-
Air Services	192	391	391	<b>391</b>	391	391
<b>Total</b>	<b>192</b>	<b>62,691</b>	<b>491</b>	<b>137,491</b>	52,491	491