

BUDGET
99 the
Right
Balance

PRESENTED BY STOCKWELL DAY PROVINCIAL TREASURER
IN THE LEGISLATIVE ASSEMBLY OF ALBERTA
FALL SESSION, 1999

Preface

On May 25, 1999 the Alberta Government announced a major reorganization which affected all government ministries. New ministries were created and responsibilities were realigned. Organizational changes have been implemented during the six months following the May announcement.

These organizational changes did not change the government's overall 1999-2002 Fiscal and Business Plan presented in Budget '99 and tabled in the Legislative Assembly of Alberta on March 11, 1999.

However, the establishment of new ministries and the realignment of responsibilities have required the restatement of the individual ministry business plans presented in Budget '99.

This document contains restated 1999-2002 business plans. The business plans have been restated to reflect the new government organization as at November 17, 1999. The restated business plans are based on the policy decisions contained in Budget '99.

Ministry 1999-2002 income statements have been restated to reflect the new government organization structure. Income statements have been updated to include actual results for 1998-99 and the 1999-2000 Second Quarter forecast. Information on the 2000-01 and 2001-02 fiscal years reflect only organizational changes that have been made.

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GOVERNMENT OF ALBERTA
BUSINESS PLAN
1999-2002 - *RESTATED*



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The Right Balance

Government of Alberta Business Plan 1999-2002

Building on success

Albertans have worked hard these past six years to get the province back in shape ... to address our financial problems, eliminate the deficit entirely and begin paying down our debt. At the same time, we've re-examined every aspect of government operations, streamlined and reorganized services, and put a new emphasis on listening to Albertans and achieving positive results.

Today, we can see the results of our efforts.

1998-99 was a good year for Alberta.

We balanced the budget and will be able to make another debt payment of about \$672 million at the end of the fiscal year. With this payment, Alberta will take another major step in eliminating the net debt entirely – a goal we expect to achieve by March 31, 2000. We continue to pay the lowest taxes in Canada, and last year, we reduced taxes for all Albertans.

We expanded our plans to reinvest in priority areas, especially health and education. In 1998-99, we increased our health spending by \$440 million over the 1997-98 base level to help regional health authorities hire more staff and reduce waiting lists in critical areas like heart surgeries, hip replacements and kidney dialysis. While there clearly are challenges to meet, today's health system is treating more people and performing more procedures than ever before.

In education, reinvestment of \$186 million over the 1997-98 base level helped to hire more teachers and teachers' aides, provide better assistance for special needs students, and equip our schools with computers. It also supported new initiatives in early literacy with a goal of ensuring that every Alberta child will be able to read and write well by the time he or she reaches grade three. Alberta's students continue to post good results compared with other students across Canada and around the world. On the post-secondary side, we provided bursaries to 10,000 students and legislated a cap on tuition fees so Alberta students won't pay more than 30 percent of the costs of their education. We invested nearly \$20 million in research and development projects at Alberta's universities.

To keep pace with growing pressure on Alberta's roads and infrastructure, government reinvested an additional \$130 million on top of the \$1.1 billion the government was already spending on infrastructure in 1998-99 and made a commitment to reinvest a further \$150 million a year for the next three years to assist municipalities in meeting infrastructure needs.

Alberta's economy continued to show solid growth in 1998. While the pace slowed from 1997, the economy grew at a respectable rate of 3.1%, amongst the best in Canada. 57,000 new jobs were created during the year. We have more people working than ever before, the highest employment growth rate in Canada, and the lowest unemployment rate in the country.

The success we're enjoying today is a direct result of our hard work to get the province back on track and ready for the future.

The right balance

Alberta is definitely back on the right track. We spent the last 6 years working with Albertans to get our fiscal house in order. Now Albertans are saying it's time to strike the right balance.

In Premier Klein's words, "Albertans are telling us not only to be prudent but protective of the things that contribute to our quality of life." (St. Albert Chamber of Commerce, September 9, 1998).

In this business plan, the focus of government shifts to a balance between maintaining fiscal responsibility and addressing key issues that contribute to Alberta's quality of life. As Premier Klein said in his recent televised address to Albertans, "We must stay the course of balanced budgets and low taxes. But at the same time, we must protect our quality of life." Alberta's quality of life is vitally important to individual Albertans and their families. But it is also critical to the province's economic future as more businesses and potential investors see the importance of a highly skilled workforce and quality of life as key factors in their investment and business decisions.

The focus for this business plan also shifts to the future ... preparing the province and preparing Albertans for a new century. While we'll continue to take care of day to day problems and pressures as they arise, more of our actions will take a longer term view.

As we look ahead to the next three years of this business plan, the primary focus of government will be to strike the right balance in six key areas:

- ◆ Fiscal responsibility
- ◆ Alberta's economy
- ◆ Health
- ◆ People
- ◆ Education
- ◆ Environment

The fiscal balance

Albertans have worked hard to get the province's fiscal house back in order, and we need to continue to work hard to keep it that way.

The outlook for the world's economy continues to be uncertain. And Alberta is not immune to financial troubles around the world. Low oil prices continue to be a concern. Many commodity prices are at their lowest levels in years. The Asian economy is uncertain at best, and forecasts for Alberta and Canadian growth in the next year are modest. Revenue fell by \$1.2 billion in 1998-99 and is not expected to recover

significantly in 1999-2000. And that means we need to be prudent in our spending and tailor our expectations to the financial realities we face.

Global uncertainty combined with lower revenues for the province point to the need to take a balanced approach - spending what we need to spend to make a real difference, and continuing to pay down the debt. Alberta has introduced the *Fiscal Responsibility Act* which legislates a long-term plan to pay down Alberta's accumulated debt once the net debt has been eliminated, and continues to make deficits illegal. Those priorities reflect the views Albertans expressed during the recent *Talk It Up. Talk It Out.* consultations.

The Act also continues the requirement that a cushion be set aside in the budget to protect against a deficit and makes it clear how any excess revenues from realized cushions or in-year revenue increases are to be spent. At least 75% must be targeted to debt repayment and the remainder, up to 25%, will be available for in-year spending increases on Albertans' priorities, such as health, education and infrastructure. This new rule limits unbudgeted spending during the year and increases the importance of good three-year business planning to ensure that all essential funding is adequately provided for in the budget.

The economic balance

Alberta's economy continues to lead the country, thanks in large part to the hard work and determination of Alberta businesses and industries and the people who work for them. Even with global problems, Alberta's economy had a good year. But we can't become complacent.

The Alberta government will continue to let business do what it does best, finding new opportunities to expand business into new markets both here and around the world. The province will concentrate its efforts on making sure Alberta is well positioned to take advantage of opportunities the future will bring.

Alberta is continuing to lead the way on taxes. We are charting an innovative new course that, within three years, will mean a simpler and fairer single-rate income tax system with generous personal and spousal exemptions. We will completely remove the burden of provincial income taxes from an additional 78,000 Albertans. We will reduce the differences in income taxes paid by single and double income families. Albertans' taxes will remain the lowest in Canada and provincial taxpayers will no longer face bracket creep as the provincial system will be fully indexed to inflation.

In the next century, knowledge, innovation and new technology will be the drivers of our economy, much like oil and gas were in the last half of this century. Today, the information and communications technology sector employs 40,000 Albertans. Our goal is to create 35,000 new jobs in the information technology sector by the year 2005. We will continue to create the right climate for business so Alberta companies have a competitive advantage in this fast-growing industry.

To support that growth, we'll work at doubling the number of Alberta post-secondary students entering computing, communications technology, mathematics, physics and computer-related engineering programs over the next two years. We'll work with industry to continue to build Alberta's information and communications infrastructure. Our goal - early in the next century - is for all Alberta schools, homes and businesses to have high speed connections to the Internet. We'll also work with industry and post-secondary institutions to increase the amount of research and development on new technologies and to make Alberta a magnet for new technology business and investment.

The health balance

Albertans are strong supporters of the public health system. They want a system that's responsive and there when they need it. This Government is, and will continue to be, a strong supporter of the Canada Health Act. The agreement among federal, provincial and territorial governments to put more funding into health care is a significant step forward in maintaining those principles and the quality of Canada's publicly funded health system. The recent Federal Budget specifically targeted new funding for health care through the Canada Health and Social Transfer program. As it had committed to do, Alberta has matched the \$192 million of new federal health funding in 1999-2000 to help ensure that Albertans receive the level and quality of health care services they need.

The priority for this business plan is to improve accessibility to needed health services: improved accessibility to emergency care, home care, long-term care and to specific procedures such as angioplasty, kidney dialysis and joint replacements.

We will continue to search for new and better ways of doing things, including ways of putting more emphasis on prevention of illness and injury, and promotion of good health. The Health Summit, held in February of this year, brought together doctors, nurses, health professionals, health authorities, and members of the public to talk about key questions facing our health system. We've listened to their views and the outcomes of the Summit will help shape and guide our actions over the coming three years.

The people balance

Alberta's 1997 Growth Summit identified people development as the top priority. And government followed through in last year's business plan with a renewed focus on children.

Several government ministries are working together with the Child and Family Services Secretariat to promote healthy development of Alberta's children. As part of the government's overall plan, actions were taken to combat fetal alcohol syndrome, improve children's mental health services, tackle child prostitution, and reduce taxes for low income working families. We've also established 18 new regional authorities, responsible for coordinating and delivering children's services across the province.

As part of this business plan, the emphasis on children, especially children's health, will continue. Increased emphasis will be placed on early intervention to prevent problems before they occur. We will measure the effectiveness of children's services by monitoring the percentage of low birth weight babies and infant mortality. A new student health initiative will also be introduced as part of this business plan. As well, we have enhanced the Alberta Child Health Benefit to provide 100% coverage for optical, dental, ambulance and drug prescription services for children in low income families. In the fall of 1999, a children's forum will be held to address other ways of improving the health and well being of Alberta's children.

The education balance

Preparing for the future means our children and young people need the best possible education.

Building on the steps taken in the past year, the emphasis in basic education will continue to be on literacy, making sure every Alberta child can read and write well by the time he or she begins grade three and making sure all of them are computer literate by the time they leave high school. Preparing for the future means our

children and young people need the best possible education. Performance-based funding is already encouraging improved performance in the post-secondary system. Beginning in 2000, we will be the first province in Canada to introduce a program that provides financial rewards to schools for improved student performance in the public education system.

At the post-secondary level, our goal is to ensure that Alberta continues to have the best educated workforce in the country. 23,000 more spaces for post-secondary students will be created by the year 2005.

We also want to ensure that every adult Albertan who wants to pursue a post-secondary education and retraining will be able to do so, no matter where they live in the province or how much money they have. To do that, we'll work on the Campus Alberta concept, encouraging institutions to share facilities and information so students can access courses from different institutions across the province. This means people can pursue lifelong learning without having to quit their jobs or move to another community to continue their studies.

We'll also continue our efforts to make post-secondary education affordable for everyone. The legislated cap on tuition fees guarantees that Alberta students will not have to pay more than 30 percent of the actual costs of their education. The loan remission program ensures that students completing a four-year undergraduate program will have the amount of the loans over \$20,000 forgiven.

The environment balance

Albertans take pride in the quality of our environment and the beauty of our province. It's a legacy we must protect. As Premier Klein puts it, "Albertans are saying, be careful. Make sure to protect the environment. Make sure we have the proper safeguards against pollution. Be fair, but tough with industry. Take steps to protect Alberta's pristine environment, her clean air and water."

As part of this business plan, government will complete a review of our environmental regulations to ensure that Alberta has the most stringent standards in North America. Those standards will be enforced. Fines paid by those who violate Alberta's standards will go to support environmental protection and preservation efforts.

A climate change roundtable will involve representatives of industry, government and environmental groups in developing a plan for addressing and reducing Alberta's greenhouse gas emissions.

Listening and talking with Albertans

The Alberta government remains committed to taking our lead from Albertans. Between 1993 and 1997, Albertans logged nearly 1.5 million calls to government information lines, attended more than 5,500 public meetings across the province, and registered nearly 260,000 written and oral submissions to town hall meetings and public consultation initiatives. The *Talk It Up. Talk It Out.* survey late last year on debt, taxes, spending and saving for the future was the most successful of its kind, and continued this commitment.

That level of involvement by Albertans is unprecedented. As part of this business plan, efforts will continue to make it easier for Albertans to learn about actions their government is taking and the results we achieve. Quarterly reporting will be expanded to provide more information for Albertans about what government is doing and what is being achieved for the dollars we spend.

Taking concerted actions across government

In the past, government ministries tended to work in isolation, developing and implementing their own initiatives and priorities. But as we look ahead, more of the pressures and opportunities we face are not isolated in a single ministry.

Recently, the government has taken major steps to involve a number of ministries working together on cross government initiatives such as the Children's Initiative. As part of this government business plan, the focus on these initiatives will expand. This year's business plan includes a new section outlining a number of key cross-government initiatives that are underway or planned for the next 3 years. Initiatives are cross referenced to government business plan goals to show how they relate to the outcomes we are trying to achieve.

Each year, the government business plan will focus on four key cross government initiatives. This year's initiatives include the Children's Initiative, the Corporate Human Resources Development Strategy, Knowledge and Innovation, and Capital Planning. A detailed description of these initiatives is contained on pages 20 and 21. Two key initiatives from last year's plan, the Shared Services Initiative, and People and Prosperity will be monitored on an on-going basis. Every year, initiatives will be reviewed and new ones will be added to the priority list, while others may be moved to a monitoring status.

This new direction is consistent with our corporate focus and ongoing emphasis on finding more innovative, effective and productive ways of organizing government activities to meet Albertans' needs.

Goals and strategies

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



this symbol denotes a key cross government initiative (for details of these initiatives, see pages 20 and 21)

PEOPLE . . .

helping people to be self-reliant, capable and caring through:

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

Goal 1 Albertans will be healthy.

- ◆ ensure Albertans get the care they need through accessible quality health services HW
- ◆ prepare for future health needs through ongoing innovation, integration and coordination in health service delivery HW
- ◆ improve accountability and results in the health care system through clear expectations and better information HW
- ◆ provide more services in communities and in people's homes where they need them HW
- ◆ focus on long-term health gains through increased emphasis on programs to prevent illness and injury, and protect and promote good health CD, HRE, HW, PAO

Abbreviations:

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



Goal 2 Our children will be well cared for, safe, successful at learning and healthy.

- ◆ *continue implementation of the Alberta Children's Initiative during 1999-2000* CD, CS, HW, LEARN, IIR, JUS
- ◆ support Child and Family Services Authorities in the delivery of community-based, integrated services to children and families, with an emphasis on early intervention and on meeting the needs of Aboriginal children CD, CS, HW, LEARN, IIR, JUS
- ◆ provide integrated health and related support services in schools to students with special health needs CS, HW, LEARN
- ◆ maintain the Alberta Child Health Benefit which provides low-income families with the prescription drugs, dental, optical, and ambulance services that their children require HRE
- ◆ introduce health strategies to address priority health issues, including low birth weight babies CS, HW
- ◆ continue health promotion projects aimed at young parents and continue to evaluate the *You're Amazing* program HW

Goal 3 Alberta students will excel.

- ◆ set high standards to ensure that young people learn and acquire essential skills LEARN
- ◆ continue intensive early literacy skills and English as a second language programs for students needing extra help in the early grades LEARN
- ◆ refine course standards and provide funding to Regional Consortia to support the new high school mathematics program LEARN
- ◆ provide funding to recognize demonstrated improvement in student achievement at the school level LEARN
- ◆ expand teachers' ability to integrate technology into instruction LEARN

- ◆ expand opportunities for youth to develop career preparation and employability skills HRE, LEARN
- ◆ ensure that financial need is not a barrier to accessing further learning LEARN
- ◆ expand adult learning opportunities LEARN
- ◆ report regularly to Albertans on student achievement and other results of Alberta's learning system LEARN

Goal 4 Albertans will be independent.

- ◆ continue efforts to get social assistance clients into the workforce by improving training programs and providing appropriate financial and health benefits HRE
- ◆ *through the People and Prosperity Initiative, ensure that key Growth Summit strategies are implemented* LEARN, all ministries
- ◆ ensure up-to-date information on labour market needs, career preparation and opportunities for further learning is available to young people HRE, LEARN
- ◆ improve transitions for youth among school, work and further learning HRE, LEARN



Goal 5 Albertans not expected to support themselves fully will receive help.

- ◆ redesign benefits to assist better those Albertans who are not expected to work and must have ongoing financial assistance HRE
- ◆ support the work of the Persons with Developmental Disabilities board in meeting the needs of adults with developmental disabilities HW
- ◆ ensure that lower income seniors get the financial assistance for which they are eligible through ongoing refinements to the Alberta Seniors Benefit CD
- ◆ work with housing organizations to coordinate housing services and ensure that resources are targeted to Albertans most in need of basic shelter CD

PROSPERITY . . .

promoting prosperity for Alberta through:

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

Goal 6 Alberta will have a prosperous economy.

- | | |
|--|-------------------------------|
| ◆ continue to promote the Alberta Advantage | all ministries |
| ◆ maintain a globally competitive tax regime to encourage investment and economic activity | AEDA, ED, IS, TREAS |
| ◆ reward personal initiative by implementing the 1999 Tax Plan | TREAS |
| ◆ actively work with industry to attract domestic and international investment | AEDA, AFRD, ED, IIR, IS |
| ◆ support the expansion of Alberta's tourism industry and promotion of Alberta as a world-renowned tourism destination | AEDA, ED, CD |
| ◆ encourage communities to create and implement viable local and regional economic development plans with key partners | AEDA, AFRD, ED, IIR, MA, NADC |
| ◆ improve the ability of start-up and early stage companies to access the capital they need to get their businesses up and running | AEDA, AFRD, IS |
| ◆ facilitate the growth of value-added industries, especially in agri-food and energy sectors | AFRD, ED, IIR, IS, NADC, RD |
| ◆ remove barriers to national and international trade and investment so Alberta businesses can expand and compete in new markets | AFRD, ED, IIR |

Goal 7 Our workforce will be skilled and productive.

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|---|---------------------------------|
| ◆ improve Albertans' ability to enter the workforce and keep pace with changing skills | AEDA, AFRD, ED, HRE, LEARN, PAO |
| ◆ remove barriers that prevent people from moving easily from job to job or place to place in order to work | AEDA, ED, IIR, LEARN, NADC, PAO |
| ◆ <i>continue implementation of the Corporate Human Resource Development Strategy Initiative during 1999-2000</i> | PAO, AFRD, RD, all ministries |
| ◆ improve the knowledge and skills of Alberta youth, particularly as they relate to employability and the transitions between learning and work | AFRD, HRE, LEARN |
| ◆ strengthen connections between school and workplace learning | LEARN |
| ◆ support the implementation of technology outcomes throughout the curriculum | LEARN |



Goal 8 Alberta businesses will be increasingly innovative.

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|---|-------------------------------|
| ◆ expand Alberta's focus on research and technology | AFRD, ED, IS, RD |
| ◆ <i>implement the Knowledge and Innovation Initiative during 1999-2000</i> | IS, ED, LEARN, all ministries |
| ◆ expand the number of research and technology activities that result in viable commercial products, processes and services | AEDA, AFRD, ED, IS |
| ◆ encourage the development of private sector laboratories in the area of food production and processing | AFRD, IS |



Goal 9 Alberta's value-added industries will lead economic growth.

- ◆ use technology in targeted sectors to expand Alberta's value-added industries AEDA, AFRD, ED, IS, RD
- ◆ define and take action on key science and technology priorities to expand Alberta's economy AFRD, ED, IS, RD

Goal 10 Alberta will have effective and efficient infrastructure.

- ◆ promote cooperative initiatives among business and industry, government and municipalities to address the needs for infrastructure development AEDA, ED, GAMING, INFRA, MA, NADC
- ◆ *implement the Capital Planning Initiative during 1999-2000* INFRA, TREAS, all ministries
- ◆ make strategic improvements to key highway routes to improve trade, including the North-South Trade Corridor INFRA
- ◆ work with local governments to strengthen rural and urban transportation partnerships and ensure that Alberta has a safe and efficient system of roads INFRA, MA
- ◆ restructure Alberta's electric industry to further the development of a competitive deregulated market RD
- ◆ protect Alberta's multi-billion dollar investment in physical infrastructure for educational institutions, health care, seniors' housing, water management and other government programs through appropriate maintenance and upgrading AFRD, CD, ENV, HW, LEARN, INFRA, MA
- ◆ develop and implement advanced telecommunications and information management systems for improved communications, service delivery and efficient government administration CD, HW, IS, LEARN, TREAS

Goal 11 Alberta will have a financially stable, open and accountable government.

- ◆ continue Alberta's solid fiscal plan including balanced budgets, low taxes, orderly paydown of Alberta's debt, targeted spending, capital planning and demonstrated results TREAS



- | | |
|--|-----------------------|
| ◆ ensure all regulations are necessary and eliminate the ones which are not | all ministries |
| ◆ provide regular reports to Albertans on goals, and financial and non-financial performance results | all ministries |
| ◆ provide efficient management of government resources and communications | INFRA, IS, PAO, TREAS |
| ◆ <i>continue to monitor progress on the Shared Services in Government Initiative</i> | all ministries |
| ◆ meet Albertans requested needs for more information on government programs and services, and make it easier for them to give their feedback and opinions | all ministries |



Goal 12 Alberta will have a fair and safe work environment.

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|---|----------|
| ◆ promote high standards in the workplace in terms of labour relations framework and dispute resolution, and workplace health and safety | HRE, PAO |
| ◆ provide education, information and consultation services to eliminate discrimination and barriers to full participation for all Albertans | CD |

Goal 13 Alberta businesses will increase exports.

- | | |
|--|----------------------|
| ◆ expand national and international market opportunities for Alberta's value-added industries and services | AEDA, AFRD, ED, IIR |
| ◆ improve Alberta's ability to compete and do business in global markets by expanding people's understanding of world languages and cultures | AEDA, ED, LEARN, IIR |
| ◆ assist Alberta firms in identifying and pursuing international projects, market and contracts | AFRD, ED |
| ◆ provide market intelligence and information about export opportunities | AFRD, ED |
| ◆ coordinate Alberta's participation in strategic international relationships and agreements with key trading partners, states and provinces | AFRD, ED, IIR |
| ◆ work with industry to encourage increased pipeline capacity out of the province | RD |

PRESERVATION . . .

preserving the Alberta tradition of:

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

Goal 14 Alberta will be a safe place to live and raise families.

- ◆ protect human rights for all Albertans CD
- ◆ encourage police services to expand community policing JUS
- ◆ focus resources on preventing crimes that pose the greatest risk to public safety JUS
- ◆ take action on changes in administration of the *Young Offenders Act* JUS
- ◆ improve the efficiency of the regulatory process through implementing the *Fair Trading Act* GS
- ◆ take action to improve traffic safety through driver education, road safety awareness and compliance INFRA
- ◆ assist municipalities in preparing for emergencies and responding to major disasters ENV, MA

Goal 15 Alberta's natural resources will be sustained.

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

Goal 16 The high quality of Alberta's environment will be maintained.

- ◆ ensure standards are acceptable and take action to maintain the quality of air, land, water and ecosystems ENV
- ◆ ensure clear responsibility and accountability for environmental management, including the respective roles of government (federal and provincial) and industry AEDA, ENV, IIR, RD
- ◆ provide predictable, consistent, and streamlined regulations for land use and resource management AEDA, AFRD, ENV, RD
- ◆ maintain public safety, conservation of resources, and protection of the environment through effective monitoring and enforcement programs AFRD, ENV, RD

Goal 17 Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.

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

Goal 18 Alberta will work with other governments and maintain its strong position in Canada.

- ◆ improve fiscal arrangements to ensure that federal revenues are shared fairly among the provinces IIR, TREAS
- ◆ ensure that Alberta's interests are represented and protected in key federal programs and initiatives, and interprovincial and international negotiations IIR
- ◆ participate fully in discussions across Canada on Aboriginal self-government IIR
- ◆ work in partnership with local governments to promote healthy and sustainable communities throughout Alberta HRE, MA, GAMING
- ◆ continue to promote a strong and united Canada all ministries

1999-2002 GOVERNMENT BUSINESS PLAN

Goals , Performance Measures, and Targets

Goals	Measures	Targets
People		
1. Albertans will be healthy.	<ul style="list-style-type: none"> • Life Expectancy at Birth • Health Status 	<ul style="list-style-type: none"> • 77.0 years for males and 83.0 years for females. • Reduce the percentage of Albertans who rate their health as only fair or poor.
2. Our children will be well cared for, safe, successful at learning and healthy.	<ul style="list-style-type: none"> • Economic Status of Children 	<ul style="list-style-type: none"> • To be developed.
3. Alberta students will excel.	<ul style="list-style-type: none"> • Educational Attainment 	<ul style="list-style-type: none"> • To be developed.
4. Albertans will be independent.	<ul style="list-style-type: none"> • Literacy and Numeracy Levels • Family Income Distribution 	<ul style="list-style-type: none"> • 85 percent of Grade 9s meet the acceptable standards in math and language arts. • Reduce the percentage of families with income under \$20,000 to 5 percent by 2007.
5. Albertans not expected to support themselves fully will receive help.	<ul style="list-style-type: none"> • Under construction 	<ul style="list-style-type: none"> • To be developed.
Prosperity		
6. Alberta will have a prosperous economy.	<ul style="list-style-type: none"> • Gross Domestic Product • Job Growth 	<ul style="list-style-type: none"> • Long-term GDP growth rate of 4 to 6 percent. • 155,000 new jobs from December 1996 to December 2000.
7. Our workforce will be skilled and productive.	<ul style="list-style-type: none"> • Skill Development 	<ul style="list-style-type: none"> • 90% of employers satisfied with recent graduates' skill levels.
8. Alberta businesses will be increasingly innovative.	<ul style="list-style-type: none"> • Under construction 	<ul style="list-style-type: none"> • To be developed.
9. Alberta's value-added industries will lead economic growth.	<ul style="list-style-type: none"> • Value-Added Industries GDP 	<ul style="list-style-type: none"> • Alberta's value-added industries will account for an increasing percentage of GDP.
10. Alberta will have effective and efficient infrastructure.	<ul style="list-style-type: none"> • Infrastructure Capacity 	<ul style="list-style-type: none"> • To be developed.
11. Alberta will have a financially stable, open and accountable government.	<ul style="list-style-type: none"> • Cost of Government • Taxation Load • Provincial Credit Rating • Net Debt (Accumulated Debt) 	<ul style="list-style-type: none"> • Remain 5 percent below the average of the other nine provinces. • Maintain the lowest tax load on persons and the lowest provincial income tax rate in Canada. • The highest credit rating among the provinces. • Eliminate net debt by 2009-10. (Fiscal Responsibility Act milestones).
12. Alberta will have a fair and safe work environment.	<ul style="list-style-type: none"> • Workplace Climate 	<ul style="list-style-type: none"> • Minimize the amount of time lost owing to workplace disputes and injuries.
13. Alberta businesses will increase exports.	<ul style="list-style-type: none"> • Export Trade 	<ul style="list-style-type: none"> • Increase exports to \$39.6 billion by 2000.
Preservation		
14. Alberta will be a safe place to live and raise families.	<ul style="list-style-type: none"> • Crime Rate 	<ul style="list-style-type: none"> • Reduce Alberta's crime rates below the national average by 2000.
15. Alberta's natural resources will be sustained.	<ul style="list-style-type: none"> • Resource Sustainability 	<ul style="list-style-type: none"> • Prolong the reserve life of oil and gas; keep timber harvest below the annual allowable cut; increase crop yields to 0.98 tonnes per acre by 2000.
16. The high quality of Alberta's environment will be maintained.	<ul style="list-style-type: none"> • Air Quality • Water Quality • Land Quality 	<ul style="list-style-type: none"> • Maintain air quality levels that are considered good or fair at all times. • Maintain river quality downstream of developed areas in line with upstream conditions. • Increase crop yields to 0.98 tonnes per acre by the year 2000.
17. Albertans will have the opportunity to enjoy the province's natural, historical and cultural resources.	<ul style="list-style-type: none"> • Heritage Appreciation 	<ul style="list-style-type: none"> • 1.1 million visitors per annum to historic sites and museums. Targets to be developed for parks visitation and libraries, arts and recreation activities.
18. Alberta will work with other governments and maintain its strong position in Canada.	<ul style="list-style-type: none"> • Intergovernmental Relations. 	<ul style="list-style-type: none"> • Maintain Alberta Government's public approval rating in federal-provincial relations equivalent to the average approval rating of four nearest provinces.

KEY CROSS-GOVERNMENT INITIATIVES

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
Current Priority Initiatives				
<p>1. The Alberta Children's Initiative</p> <p>Overall Goal:</p> <p>Children will be well cared for, safe, successful at learning and healthy.</p>	<p>Goal 2: Our children will be well cared for, safe, successful at learning and healthy.</p>	<p>Children's Services</p> <p>Health and Wellness</p> <p>Learning</p>	<ol style="list-style-type: none"> 1. Articulate a direction within government to support children, including goals, outcomes, measures and accountability. 2. Establish integrated initiatives to improve support for children and families. 3. Establish an environment within government that supports integrated service delivery. 	<ol style="list-style-type: none"> 1. Engage community in dialogue on opportunities for collaboration including an annual forum on children; identify joint strategies, outcomes and measures by ministries that reflect the government's position in their ministry business plans; monitor and report on the progress and impact of the Children's Initiative. 2. Implement Year 1 of 3-Year strategic plans on Fetal Alcohol Syndrome/Fetal Alcohol Effect, Children's Mental Health, Children with Special Health Needs in Schools, and Children Involved in Prostitution. Develop a conceptual framework for a 3-Year strategic plan on Early Childhood Development (Conception to Age 3). 3. Develop Children's Initiative protocols and structure for decision-making, issue resolution and information sharing; and approaches for implementing joint initiatives. Support the operation of the new Child and Family Services Authorities.
<p>2. Corporate Human Resource Development Strategy</p> <p>Overall Goal:</p> <p>To respond to demographic pressures, growing competition for scarce human resources and rapidly changing skills needs.</p>	<p>Goal 7: Our workforce will be skilled and productive.</p>	<p>Personnel Administration Office</p> <p>Environment</p> <p>Resource Development</p>	<ol style="list-style-type: none"> 1. Continue to implement department leadership continuity strategies. 2. Continue to foster mobility for executives and managers. 3. Continue implementing learning and leadership development strategies for employees. 4. Continue to attract new graduates and experienced workers by promoting the Alberta public service as an attractive employer and using targeted recruitment strategies. 	<ol style="list-style-type: none"> 1. All departments have initiated leadership continuity strategies and action plans to respond to client satisfaction survey feedback. 2. Maintain or increase the number of developmental moves for executive managers (36) and other managers (291) provided in 1998-99. 3. At least 75% of employees report they receive organizational support for their learning to meet current and future needs; departments provide supports and strategies for continuous learning (qualitative assessment). 4. Maintain or increase the number of work experience, co-op and internship placements (395) provided in 1998-99.

Initiative	Government Business Plan Goal	Ministry Champions	Strategies	Results/Targets
<p>3. Knowledge and Innovation</p> <p>Overall Goal: Knowledge and innovation in Alberta will be a catalyst for economic growth and quality of life.</p>	<p>Goal 8: Alberta businesses will be increasingly innovative.</p>	<p>Economic Development</p> <p>Innovation and Science</p> <p>Learning</p>	<ol style="list-style-type: none"> 1. Develop a Knowledge and Innovation strategy. 2. Support Albertans in acquiring the knowledge and skills to participate in the innovation-based economy. 3. Develop world-class research and development excellence. 4. Technology development, its adoption and emerging industries will become an increasingly important component of the Alberta economy. 5. Enhance ability of the Alberta Public Service to foster innovation in society. 	<ol style="list-style-type: none"> 1. Develop a knowledge and innovation policy framework. 2. Double the number of post secondary entry places in information and communication technologies (ICT) over the next two years; develop an ICT program of study for secondary schools; implement the Joint Workforce Development initiative. 3. Leverage investment equal to twice the provincial government investment in research and development; develop a policy framework for building and sustaining research excellence at universities. 4. Implement sector strategies (forestry and ICT) and develop new strategies (biotechnology and healthcare products and services); increase value added agricultural production; maintain lowest provincial business tax load. 5. Implement the Corporate Human Resource Development Strategy, a government IT strategy, and "Alberta On-Line"; develop consensus-based technology strategy on climate change; increase the number of departments using E-commerce.
<p>4. Capital Planning</p> <p>Overall Goal: Implement initiatives to ensure effective, innovative capital planning and funding decisions.</p>	<p>Goal 10: Alberta will have effective and efficient infrastructure.</p> <p>Goal 11: Alberta will have a financially stable, open and accountable government.</p>	<p>Infrastructure</p> <p>Treasury</p>	<ol style="list-style-type: none"> 1. Provide an annual Corporate Capital Overview to government to facilitate planning and priority setting on physical infrastructure programs and information technology. 2. Review budgeting policies for multi-year infrastructure. 3. Improve planning and priority setting by implementing effective independently verifiable infrastructure management systems within ministries, and jointly developing common key performance measures. 4. Ensure effective, innovative management of physical infrastructure. 	<ol style="list-style-type: none"> 1. Ministries work together to deliver the Capital Corporate Overview for input into the 2000-03 business plan process. 2. Develop a report identifying issues and options for multi-year infrastructure budgeting. 3. Identify components of an effective, independently verifiable infrastructure management system; have such systems in place or in development in half of ministries; use such systems to support 75% of owned and 30% of supported infrastructure spending. Identify common key performance measures; develop 75% of such measures. 4. Ministries share experience and develop frameworks for assessing private sector provision and divestitures/alternate uses of underused infrastructure; Ministry business plans include initiatives for effective, innovative infrastructure management.
<p>Key Initiatives Being Monitored</p>				
<p>The following initiatives were included as part of the four priority cross government initiatives for the 1998-2001 business planning cycle. These initiatives were developed and implemented during the previous fiscal year. Continued implementation of these initiatives will be monitored on an ongoing basis.</p> <ul style="list-style-type: none"> • Shared Services Initiative • People and Prosperity: A Human Resource Strategy for Alberta 				

BUDGET PLAN 1999-2000

TABLES - *RESTATED*



Note: Prior years' numbers have been restated where necessary to be comparable to the 1999-2000 presentation.

Consolidated Fiscal Summary^a

(millions of dollars)

	1998-99 Actual	1999-2000 Budget	1999-2000 2nd Quarter Forecast	2000-01 Target	2001-02 Target
Revenue	16,922	16,888	19,100	17,334	18,230
Expense					
Program	14,450	15,149	16,535	15,645	16,177
Debt Servicing Costs	1,378	1,089	1,060	993	959
Total Expense	15,828	16,238	17,595	16,638	17,136
Net Revenue	1,094	650	1,505	696	1,094
Less: Net Increase in Capital Assets affecting Operations ^b	68	33	60	29	17
Economic Cushion	1,026	617	1,445	667	1,077
Planned Allocation of Economic Cushion ^c					
Debt Repayment	1,026	463	1,365	455	479
Contingency Reserve	—	154	80	212	598

^a Subject to the Balanced Budget and Debt Retirement Act and the Fiscal Responsibility Act.

^b Converts capital expense to a pay-as-you-go basis.

^c Planned allocation if the economic cushion is not required to protect against revenue weakness and the cost of public emergencies or disasters.

The debt payment for the fiscal years 2000-01 and 2001-02 assumes that only 75% of the minimum 3 1/2% cushion required by law will be realized for debt reduction, not the 75% of the larger cushions currently projected.

Expense^a

(millions of dollars)

Restated

	1998-99 Actual	1999-2000 Budget	1999-2000 2nd Quarter Forecast	2000-01 Target	2001-02 Target
Legislative Assembly	36	41	41	50	48
Agriculture, Food and Rural Development	473	558	753	539	534
Children's Services	453	466	503	480	495
Community Development	360	398	399	391	394
Economic Development	33	49	49	48	48
Environment	491	317	452	305	308
Executive Council	12	13	13	13	14
Gaming	183	179	179	183	183
Government Services	51	46	46	47	48
Health and Wellness	4,808	5,169	5,486	5,429	5,750
Human Resources and Employment	908	991	985	1,015	1,035
Infrastructure	1,199	1,245	1,757	1,236	1,249
Innovation and Science	158	164	171	164	166
International and Intergovernmental Relations	35	34	38	34	34
Justice	399	405	408	411	418
Learning	3,861	4,141	4,317	4,395	4,604
Municipal Affairs	137	132	141	131	133
Resource Development	125	139	135	141	141
Treasury	728	662	662	633	575
Total Program Expense	<u>14,450</u>	<u>15,149</u>	<u>16,535</u>	<u>15,645</u>	<u>16,177</u>
Debt Servicing Costs	<u>1,378</u>	<u>1,089</u>	<u>1,060</u>	<u>993</u>	<u>959</u>
Total Expense	<u><u>15,828</u></u>	<u><u>16,238</u></u>	<u><u>17,595</u></u>	<u><u>16,638</u></u>	<u><u>17,136</u></u>

^a Net of internal government transactions.

Net Increase in Capital Assets affecting Operations

(millions of dollars)

	1998-99 Actual	1999-2000 Budget	1999-2000		
			2nd Quarter Forecast	2000-01 Target	2001-02 Target
Capital investment	296	275	304	275	266
Capital amortization	(228)	(242)	(244)	(246)	(249)
Net Increase in Capital Assets affecting Operations	<u>68</u>	<u>33</u>	<u>60</u>	<u>29</u>	<u>17</u>

Capital Investment

(millions of dollars)

Restated

Program	1998-99 Actual	1999-2000 Budget	1999-2000		
			2nd Quarter Forecast	2000-01 Target	2001-02 Target
Legislative Assembly	—	—	—	—	—
Agriculture, Food and Rural Development	10	5	9	3	3
Children's Services	—	—	—	—	—
Community Development	2	2	2	2	2
Economic Development	—	—	—	—	—
Environment	7	8	15	8	8
Executive Council	—	—	—	—	—
Gaming	—	—	—	—	—
Government Services	1	2	2	2	1
Health and Wellness	1	1	1	2	1
Human Resources and Employment	3	7	6	3	2
Infrastructure	247	220	237	230	228
Innovation and Science	12	11	11	11	11
International and Intergovernmental Relations	—	—	—	—	—
Justice	2	3	3	1	—
Learning	1	4	2	4	2
Municipal Affairs	1	—	—	—	—
Resource Development	5	4	8	4	4
Treasury	4	8	8	5	4
Total Capital Investment	<u>296</u>	<u>275</u>	<u>304</u>	<u>275</u>	<u>266</u>

Capital Amortization

Restated

(millions of dollars)

	1998-99 Actual	1999-2000 Budget	1999-2000 2nd Quarter Forecast	2000-01 Target	2001-02 Target
Legislative Assembly	—	—	—	—	—
Agriculture, Food and Rural Development	(5)	(7)	(7)	(7)	(7)
Children's Services	(1)	(1)	(1)	(1)	(1)
Community Development	(25)	(25)	(25)	(25)	(25)
Economic Development	—	—	—	—	—
Environment	(24)	(26)	(26)	(26)	(26)
Executive Council	—	—	—	—	—
Gaming	—	—	—	—	—
Government Services	(3)	(3)	(3)	(3)	(3)
Health and Wellness	(2)	(1)	(1)	(1)	(1)
Human Resources and Employment	(1)	(2)	(2)	(3)	(3)
Infrastructure	(146)	(152)	(152)	(153)	(155)
Innovation and Science	(10)	(13)	(14)	(13)	(13)
International and Intergovernmental Relations	—	—	—	—	—
Justice	(1)	(1)	(1)	(1)	(1)
Learning	(1)	(1)	(1)	(2)	(2)
Municipal Affairs	(1)	(1)	(1)	(1)	(1)
Resource Development	(5)	(6)	(8)	(6)	(6)
Treasury	(3)	(3)	(2)	(4)	(5)
Total Capital Amortization	<u>(228)</u>	<u>(242)</u>	<u>(244)</u>	<u>(246)</u>	<u>(249)</u>

MINISTRY BUSINESS PLANS

1999-2002 - *RESTATED*



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Agriculture, Food and Rural Development

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Agriculture, Food and Rural Development for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Ty Lund
Minister of Agriculture, Food and Rural Development
November 17, 1999

Introduction

- ◆ The agri-food sector continues to be a key contributor to Alberta's economic prosperity:
 - ◆ Farm production is Alberta's largest renewable resource-based industry. In 1997, the primary sector generated \$6.4 billion in farm cash receipts, representing 21.5 per cent of Canada's primary agricultural output. Alberta farmers continue to increase their farm cash receipts relative to other provinces. Alberta averaged 20.1 per cent of Canada's primary output between 1989 and 1993.
 - ◆ Secondary agricultural processing, including food and beverage processing industries, is Alberta's largest manufacturing sector. Shipments also set a new record for output in 1997 at \$7.2 billion. Alberta shipments now represent 12.6 per cent of Canadian food and beverage shipments, up from the average 10.9 per cent over the period 1989 to 1993.
 - ◆ Primary agriculture and the food and beverage manufacturing industry combined were the third largest employer in the province in 1997. Employment in agriculture and food averaged 105,200 people during 1997.
- ◆ The agri-food sector offers significant potential for expansion in the years ahead:
 - ◆ The industry and the Ministry believe there is a global market opportunity for Alberta's industry to grow to \$20 billion in value-added shipments and \$10 billion in farm cash receipts by 2005 to 2010.
 - ◆ Achieving these growth levels would result in a sizable increase in direct employment in primary production and in the food and beverage sector, as well as contributing to the further development of rural Alberta.
- ◆ The Ministry (which includes the department and nine agencies¹) is committed to working with others to help the industry realize its potential.
- ◆ The Ministry contributes to rural development by encouraging technology adoption, leadership and skill development, economic growth, environmental stewardship, risk management, physical infrastructure and regulations that are aligned with the goals and opportunities of self-reliant communities and industries.
- ◆ This document is the Ministry's sixth, three-year business plan. It outlines further refinements to AFRD's programs, policies and procedures to respond to client needs, while dealing with fiscal realities.
- ◆ AFRD contributes to the government's three core businesses — *People, Prosperity and Preservation*. Our primary focus is on the second core business — working with others to promote prosperity for Alberta through a strong, market-driven agriculture and food industry that is sustainable and environmentally responsible. **Agriculture is Growing More Than Food . . . It's Growing Alberta.**

¹ The nine agencies reporting to the Minister are Agriculture Financial Services Corporation (AFSC); Alberta Opportunity Company (AOC); Alberta Dairy Control Board (ADCB); Farmers' Advocate; Irrigation Council; Surface Rights Board; Land Compensation Board; Agricultural Products Marketing Council; and Alberta Grain Commission.

Business Plan Foundation

Shared Industry/Government Vision

- ◆ AFRD's strategic direction continues to be based on the shared industry/government vision developed through the 1992/93 *Creating Tomorrow* public consultation process and the 1997 renewed public consultation led by the Agriculture and Food Council, which resulted in the following updated vision and goals.

Growing Alberta: Accelerating global competitiveness in food, agriculture and agri-business.

- Goal 1: To increase Alberta's share of world food, agriculture and agri-business markets.
- Goal 2: To improve sustainable resource and environmental management.
- Goal 3: To expand the vision, competency and quality of life of people in the industry.

- ◆ The Agriculture and Food Council was formed as a result of the *Creating Tomorrow* consultation process and includes a broad representation of leaders from industry, government and the educational community. Since 1992/93, the Council has been active in working with Alberta's agriculture and food industry and government to realize the vision.

Alberta Growth Summit - 1997

- ◆ The development of the Ministry business plan was also strongly influenced by the Premier's Growth Summit held in September 1997. During the last year, AFRD has actively reviewed its goals, strategies and actions against the Summit recommendations and other input. The Ministry believes most of its on-going initiatives relate to one or more of the Summit recommendations. However, some gaps have been noted and a number of new initiatives have been or will be introduced that directly respond to the needs identified by Summit participants.

Ministry Vision, Mission and Goals

- ◆ Vision: **We are a Ministry of competent and valued staff working together and in partnership with others to achieve a world class industry.**
- ◆ Mission: **We will enable the growth of a globally competitive, sustainable agriculture and food industry through essential policy, legislation, information and services.**
- ◆ Goals:
 1. Improved access to domestic and world market opportunities.
 2. Improved competitiveness of industry commodities, products and services.
 3. Increased amount of value added to industry commodities, products and services.
 4. Increased diversity of markets and industry commodities, products and services.
 5. Increased capability of industry to manage risk.
 6. Improved environmental stewardship.
 7. Continued excellence in food safety resources.
 8. Improved management of the Ministry's resources.

- ◆ This business plan introduces a new goal on food safety. A major risk to Alberta's food production and processing sector is the threat of food borne illnesses that can be traced to animal or plant origin and/or poor processing practices. The identification of a new goal, *continued excellence in food safety*, emphasizes the importance of this issue.
- ◆ In addition to the above, a number of AFRD's agencies have developed their own mission and goals which are compatible with the Ministry's direction.

Primary Clients

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

Measurable Results

- ◆ The outcomes of Ministry programs impact 18 of the government's 27 core performance measures as identified in the 1997/98 *Measuring Up* document. (*Measuring Up: Fourth Annual Report on the Performance of the Government of Alberta*).
- ◆ In addition, the Ministry's seven overall performance measures reflect change at the macro level. These macro measures with related benchmarks, forecasts and targets are included on pages 47 to 49.

Core Business and Strategies

- ◆ The mission statement describes the Ministry's core business of enabling industry growth. Key Strategies for application in 1999/2000 to 2001/02 include the following:
 - ◆ Develop and administer essential policy and legislation.
 - ◆ Develop new knowledge and technology through research and development.
 - ◆ Package and transfer knowledge and technology.
 - ◆ Provide opportunities for people in industry and the Ministry to increase essential knowledge, skills and abilities.
 - ◆ Develop and implement opportunities for increased effectiveness and greater efficiencies.
 - ◆ Provide essential financial support and offer unique financial services to help customers fulfil their business goals.
 - ◆ Manage public lands for agricultural, industrial, environmental and public benefit.
 - ◆ Facilitate regional development to maximize comparative advantages.

- ◆ Encourage stronger industry strategic business alliances including value chains.
- ◆ Promote increased investment in Alberta.
- ◆ Enhance public awareness and understanding of the industry.
- ◆ Support and encourage environmental stewardship of Alberta's soil, water and air.
- ◆ Strengthen the knowledge and skills relating to food safety in the agri-food industry.
- ◆ Further specific strategies and actions for 1999/2000 to 2001/02 are included in the department and agency business plans.

Business Plan Goals, Key Results, Measures, Strategies and Actions

- ◆ The following support goals 1 to 8:
 - ◆ key results (what we expect to achieve),
 - ◆ measures (how we will know if we are achieving the goals),
 - ◆ strategies (how we are going to go about achieving the goals), and
 - ◆ actions (what we are going to do specifically to achieve the goals).

◆ Strategies that directly respond to Growth Summit recommendations are designated with a "★". Other strategies and actions are preceded by a "■".

Goal #1: Improved access to domestic and world market opportunities.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Improved ability of Alberta's agri-food industry to access and respond to market opportunities. ◆ Increased market share in new and existing markets. 	<ul style="list-style-type: none"> ◆ Reduction in barriers which limit market access. ◆ Changes made in policy and legislative areas where change is wanted or desired.

Strategies:

- ★ Increase competitive intelligence, strategic market information and knowledge for use by industry accessing market opportunities.
- ★ Support industries' work in improving market opportunities through trade negotiations.
- ★ Develop and advocate policies that improve market access.
- ★ Strengthen industry capabilities and skills in responding to international trade disputes and/or help overcome trade constraints.

Actions:

- Encourage greater industry market penetration in priority markets through the provision of strategic market information, including competitive intelligence.
- Encourage industry adoption of international food processing standards and quality assurance programs such as Hazard Analysis Critical Control Point.
- Work with industry partners to lobby the Canadian Wheat Board for a dual market.
- Collect animal health information necessary to support continued access to domestic and international markets.
- Approve loans to Alberta businesses that have viable business proposals through Alberta Opportunity Company, when support is not available from conventional lenders.
- Improve cost-efficiency and growth in Alberta by marketing AFSC expertise to other jurisdictions in Canada and internationally.
- Work with industry and the federal government on trade policy development and issue resolution.
- Work with agri-food industry partners in the development of a united and market-oriented trade policy position for the 1999 World Trade Organization (WTO) agriculture negotiations.

Goal #2: Improved competitiveness of industry commodities, products and services.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Improved ability of Alberta's industry to meet its customers' needs. ◆ Improved industry cost structure. 	<ul style="list-style-type: none"> ◆ Alberta's market share for priority production in priority markets. ◆ Production index for priority products.

Strategies:

- ★ Improve the transfer of integrated and unbiased technology and knowledge to assist industry to be more competitive and market responsive.
- ★ Work with industry to help set up acceptable supply and value chain linkages.
- ★ Use competitive intelligence to increase the availability of strategic market information for use by industry in assessing opportunities.
- ★ Encourage greater private sector involvement in conducting and funding research and in the delivery of information, technology and services.
- ★ Develop and administer an improved legislative, regulatory and policy environment that enhances competitiveness.

Actions:

- In partnership with private and public research organizations, encourage and conduct research that will improve crop and livestock production, while sustaining and improving the environment.
- Strengthen value chain development through initiatives such as the Pork Quality Assurance program.
- Together with industry, expand the delivery of the Ministry's extension and business management information on the Internet through continued development of the award winning "Ropin the Web" site (<http://www.agric.gov.ab.ca>).
- In partnership with local municipalities, provide funding, consultation and training to agricultural service boards to enable them to successfully deliver soil conservation, weed and pest control and educational programs.
- Ensure the industry's need for trained agricultural workers is supported through partnering with Alberta Learning, high schools, colleges, universities and industry to deliver the highly successful Green Certificate farm training program.
- In response to client needs expressed in recent surveys, improve industry competitiveness by continuing to provide unbiased, integrated extension services to the agricultural industry through a network of front line specialists.
- Continue to develop the leadership skills of 4-H members and leaders to ensure the future skills of agricultural leaders strengthen Alberta's competitive position.
- Strengthen the Beginning Farmer Loan Program to improve long-term farm viability.
- Work with irrigation districts, producers, the Prairie Farm Rehabilitation Administration and Alberta Environment to improve on-farm water application efficiencies as part of the Year 2000 Review Assessment of Water Allocation in the South Saskatchewan Basin.
- Encourage the development of electronic identification of livestock by supporting the activities of the newly-privatized Livestock Identification Services Ltd. to enhance Alberta's reputation for security in the livestock marketplace.

Goal #3: Increased amount of value added to industry commodities, products and services.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Increased quantity of marketable products processed in Alberta. ◆ Growth and development of the value-added sector. 	<ul style="list-style-type: none"> ◆ Dollars investment in value adding in Alberta. ◆ Value of shipments of agriculture and food products within and from Alberta to other provinces and countries.

Strategies:

- ★ Partner with industry in further work in non-food uses of agricultural products.
- ★ Work in partnership with others to develop opportunities, reduce constraints, and encourage new and expanded value-added production in Alberta.
- ★ Develop new value-added technologies for use by Alberta industries.
- ★ Encourage investment in value-added.
- ★ Improve the transfer of integrated and unbiased technology and knowledge to assist industry increase their value-added capabilities.

Actions:

- Building on the work of the Alberta Growth Summit, continue to share current information on the importance, trends and opportunities in the expanding agribusiness sector, with all the key players in the value chain — producers, investors, processors, distributors and consumers.
- Improve ability to support research in emerging priority areas.
- Continue to work with the management of AVAC Ltd. to encourage the long-term growth and development of the agri-food and fibre sector.
- Through the Food Processing Development Centre and the Agricultural Value-Added Engineering Centre, partner with industry to conduct research, produce information, and encourage the adoption of new or better value added processes.
- Work with partners to help new value added processors to develop business and marketing plans to support the production of new products.
- In cooperation with Alberta Municipal Affairs and Alberta Infrastructure, support processes for improving municipal infrastructure to accommodate value adding.
- Together with other AFRD partners, identify and match Alberta processors to opportunities for joint ventures, co-packing, private label arrangements, joint marketing or investment alliances.
- Expand market expertise and investment knowledge of AFSC Commercial Financial Services to deliver financial products and services efficiently in key market areas.
- Continue to press the federal government for changes to policies that discourage value adding, including those in the grain sector (for example, establish trade policy that would support value adding through zero-for-zero tariffs in oilseeds products and other manufactured food products).

Goal #4: Increased diversity of markets and industry commodities, products and services.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Increased number of marketable commodities grown, raised and processed in Alberta. ◆ Growth in the production and sale of non-traditional commodities, products and services. 	<ul style="list-style-type: none"> ◆ Distribution of exports among markets. ◆ Value of production of non-traditional commodities and products. ◆ Value of processing of non-traditional commodities and products.

Strategies:

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

Actions:

- Conduct and fund research and development into diversified crops, livestock and food products.
- Facilitate the development and commercialization of plant biotechnology in Alberta.
- Encourage new crop diversification initiatives in partnership with Agriculture and Agri-Food Canada, and private sector.
- Develop crop insurance for new and emerging crops.
- Support expansion of irrigation to increase opportunities for diversification and value added processing.
- Continue to fund the Municipal Industrial Wastewater Infrastructure Program for Agricultural Processing.
- Review irrigation district rehabilitation proposals and monitor construction projects in support of Irrigation Council's management of the Irrigation Rehabilitation Program.
- Ensure that appropriate financial and risk management instruments are available to support new markets, commodities and products.

Goal #5: Increased capability of industry to manage risk.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Increased use of new and existing marketing, processing, production and financial risk management information and tools by the industry. ◆ Effective safety net programs compatible with international trade obligations. 	<ul style="list-style-type: none"> ◆ Reference margins in Farm Income Disaster Program (FIDP) applications compared to program margins plus program payments. ◆ Government program payments as a per cent of farm cash receipts. ◆ Variation of net cash income. ◆ Results from risk management survey. ◆ Resolution of policies and regulations which increase risk or constrain industry's ability to manage risk.

Strategies:

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

Actions:

- Develop and implement a plan to increase industry's capability to manage risk.
- Explore the combination of crop insurance and the FIDP as a whole farm program with a premium attached.
- Implement private sector crop reinsurance and monitor results over next three years, and incorporate changes into future negotiations with the private sector.
- Research, develop and evaluate insurance coverage concepts that allow customers greater flexibility to customize insurance protection to their business needs.
- Through the Year 2000 Irrigation Review, improve the capability of irrigation districts to manage water and assess risks associated with potential water shortages.
- Develop an agriculture drought preparedness and response plan in consultation with Alberta Environment, Prairie Farm Rehabilitation Administration, municipalities and industry.
- Negotiate a new set of federal provincial safety net agreements by April 1, 2000.
- Continue to develop unique, specialized financial products and services for the commercialization of new value added businesses.

Goal #6: Improved environmental stewardship.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Improved sustainability of soil and water resources. ◆ Increased practices that improve and sustain the quality of the public land resource. ◆ Increased sustainable use of public lands by agriculture, other industries, the public and wildlife. 	<ul style="list-style-type: none"> ◆ Land productivity index. ◆ Per cent of tests from a network of monitoring sites in representative agricultural water sheds that meet Alberta/Canada water quality guidelines. ◆ Range sustainability: average per cent utilization of allocated grazing capacity.

Strategies:

- ★ Increase awareness of potential environmental problems and damage caused by unsound management practices.
- ★ Partner with the agriculture and food industry to improve animal waste management.
- ★ Encourage the agriculture and food industries to incorporate environmental stewardship into their business plans.
- ★ Improve the knowledge and information of the benefits of improved cropping and grazing practices.
- ★ Improve adoption of management practices consistent with regulation and codes of practice.
- ★ Strengthen industry commitment to, and care of, the environment.
- ★ Develop and extend technologies and management practices that protect and enhance soil, water, air and other natural resources.
- ★ Monitor the impact of the agriculture and food industry on soil, water and the larger ecosystem.
- Manage White Area public lands for the long-term benefit of the agriculture industry, other industries and the public, by maintaining a balance of development, use and conservation.
- ★ Enhance public awareness and understanding of improved environmental stewardship.

Actions:

- Through the ongoing work of the Livestock Expansion and Development Team and other cooperative initiatives, continue research to improve management systems for confinement livestock operations that minimize environmental concerns.
- Implement a new regulatory approach to intensive livestock operations.
- Increase efforts to develop an understanding of the potential impacts of the Kyoto agreement on agriculture in Alberta and develop options for the ability of industry to respond.
- Develop and communicate best management practices for manure and runoff management for feedlot operations and cow-calf wintering sites.
- Work with Alberta Environment and other government departments to implement an Integrated Resource Management program which fosters sustainable resource management.
- Participate in the implementation of government policy resulting from the Agricultural Lease Review Committee's recommendations.

- Collaborate with Alberta Environment to manage public land agricultural dispositions in a manner which assists the sustained development of the agricultural industry, while responding to the needs of other users.
- Work with Alberta Environment, partners and customers to deliver the Special Places Program.

Goal #7: Continued excellence in food safety resources.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Safe food from production to consumption. ◆ Increased consumer confidence in the safety of Alberta’s food products. 	<ul style="list-style-type: none"> ◆ Incidence of food safety problems. ◆ Per cent production of food processing firms that have adopted the Hazard Analysis Critical Control Point (HACCP) program. ◆ Total production from farms which have adopted the HACCP program.

Strategies:

- ★ Expand knowledge of food safety.
- ★ Develop new knowledge and technology through research and development.
- ★ Promote adoption of “world class” food safety systems throughout the food chain.
- ★ Communicate to industry and consumers, standards for food safety.
- Quick response to food safety problems.

Actions:

- Conduct research into food safety issues that have implications for livestock and crop production.
- Provide animal health, contaminant and residue information that promotes quality and consumer confidence in Alberta food products.
- Encourage the implementation of the HACCP program on farms producing horticultural and special crops, and in food processing plants.
- Maintain and expand the facilities and technical skills to enhance the Ministry’s ability to lead the development of safe food processing.
- Foster the implementation of quality assurance programs from production to retailing.
- Provide international export expertise on food safety and quality issues.
- Participate with the federal, provincial and municipal teams on the development and implementation of an integrated meat inspection system.

Goal #8: Improved management of the Ministry's resources.

Key Results:	Measures:
<ul style="list-style-type: none"> ◆ Competent, versatile employees. ◆ Optimal use of financial and capital resources. ◆ Client satisfaction with Ministry services and products. 	<ul style="list-style-type: none"> ◆ Training days per FTE. ◆ Results from Staffspeak. ◆ Budget targets met. ◆ Results from client survey.

Strategies:

- ★ Continue to enhance knowledge and information through Knowledge Management.
- ★ Integrate planning and program development with other Ministries.
- ★ Explore partnership alliances for the better integration of human and fiscal resources.
- Improve:
 - Business planning and implementation.
 - Human resource development planning and programming.
 - Fiscal responsibility and accountability.
- ★ Ensure Ministry's priority activities and outputs are met.
- ★ Provide effective corporate communications to Ministry staff.

Actions:

- Continue to work with the Agriculture and Food Council and the Alberta Economic Development Authority's Agriculture Committee to integrate strategic plans and policies within the industry's vision and goals.
- Focus the Human Resource Development Plan on the Ministry's future people needs and government-wide priorities by way of the following actions:
 - Emphasize and support continuity of leadership through innovative programs and activities.
 - Foster a continuous learning culture through the sharing and application of information and knowledge.
 - Promote corporate values that reflect the future direction for the Ministry and expectations of employees and managers.
 - Encourage developmental initiatives and training through planning at the employee level and support for priority education and training.
 - Support staff recognition, development and competency learning.
 - Train staff in corporate competencies related to business plan development and implementation.
- Implement Knowledge Management to strengthen the Ministry's efficiency and capability in harvesting, storing, managing and sharing information with the objective of providing better client service.
- Continue to review and manage the public lands revenue sharing agreement with Alberta Environment.

- Re-engineer AFSC service delivery and business processes and leverage information technology investments.
- Rewrite and integrate insurance systems to allow customers to access the systems and to process transactions electronically.
- Reduce the length of application, processing times, and administrative costs for the Farm Income Disaster Program.
- Continue to amalgamate Public Lands, Regional Advisory Services, and AFSC Lending and Insurance offices and assess the feasibility of further office amalgamations with other agricultural agencies.
- Optimize the use of provincial financial resources allocated to irrigation infrastructure rehabilitation by reviewing the formula to allocate provincial cost shared funds to irrigation districts.
- Participate in regulatory reviews with provincial, federal and municipal government agencies to implement the Meat Task Force recommendations and remove duplicate services.
- Examine new ways of structuring the department to use resources more effectively and to reflect growing public interest in environmental and food safety issues.

Ministry Macro Performance Measures

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

1. Percentage of Canadian Farm Cash Receipts Alberta farmers and ranchers account for.

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

Alberta Farm Cash Receipts

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Total Receipts (\$000,000)	4,604	6,460	6,370	6,448	6,635	6,500	6,800
Alberta as a % of Canada	20.1	22.5	21.5	22.1	22.3	21.7	22.2

2. Net Cash Income of Alberta farmers and ranchers.

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

Net Cash Income

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Total Net Cash Income (\$000,000)	1,030	1,768	1,545	1,589	1,713	1,500	1,600
Alberta as a % of Canada	19.5	27.4	22.8	24.4	25.6	22.7	22.9

3. Percentage contributed by Alberta's food and beverage industry of Canada's total value of shipments.

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

Alberta Food and Beverage Industries' Value of Shipments

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Total Value of Shipments (\$000,000)	4,867	6,620	7,249	7,500	8,300	9,500	11,000
Alberta as a % of Canada	10.9	12.9	12.6	13.3	14.1	14.6	15.7

4. Value of shipments of agriculture and food products from Alberta to other provinces and countries.

This measure is a reflection of the Alberta agriculture and food industry's success in trade, that is their effectiveness in shipping agricultural and food products out of Alberta to other provinces and other countries.

Value of Out-of-Province Shipments of Agriculture and Food Products

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Total Value of shipments (\$000,000)	4,141	7,447	7,964	7,500	7,600	8,000	9,000

5. Importance of Alberta agriculture, food and beverage industries relative to Alberta's gross domestic product (GDP).

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

Contribution to Alberta's Gross Domestic Product (GDP)

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
% of total GDP	4.8	5.2	4.9	5.1	5.2	5.3	5.4

6. Employment in agriculture and food.

This measure illustrates changes in the level of employment. The agriculture, food and beverage manufacturing industry was the third largest employer in the province in 1997.

Employment (thousands of people)

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Primary Agriculture	88.0	96.0	85.9	84.4	88.0	90.0	98.0
Food and Beverage	17.3	20.2	19.3	19.8	21.0	23.0	26.0
Total	105.3	116.2	105.2	104.2	109.0	113.0	124.0

7. Alberta land productivity indicator.

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

Output (tonnes/acre)

	1989-1993 Benchmark	1996 Actual	1997 Actual	1998 Estimate	1999 Forecast	2000 Forecast	2002 Target
Indicator	0.783	0.927	0.924	0.921	0.970	0.972	0.980

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

**AGRICULTURE, FOOD AND RURAL DEVELOPMENT
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	42,430	42,820	48,320	37,820
Transfers from Government of Canada	113,071	97,852	117,708	63,562	63,044
Investment Income	80,851	78,128	82,625	79,351	82,340
Premiums, Fees and Licences	92,299	89,239	84,847	89,998	91,312
Other Revenue	63,666	53,910	67,592	54,078	54,129
MINISTRY REVENUE	349,887	361,559	395,592	335,309	328,645
EXPENSE					
Program					
Farm Income Support	104,049	136,178	367,532	105,105	105,140
Lending	22,128	28,234	30,366	28,933	29,923
Insurance	144,339	195,591	140,391	201,236	205,284
Ministry Support Services	16,040	16,990	16,990	17,203	16,774
Market Access and Competitiveness	21,718	32,812	33,202	33,393	33,533
Industry Development	38,295	38,204	38,400	38,592	38,862
Sustainable Agriculture	26,926	26,720	26,720	27,054	27,049
Public Lands	9,809	10,440	10,440	9,640	9,640
Infrastructure Assistance	30,230	23,200	25,800	28,700	19,000
Quota Exchange and Restricted Expense	59,705	47,904	59,377	47,904	47,904
Valuation Adjustments	273	1,630	4,130	2,010	2,020
Program Expense	473,512	557,903	753,348	539,770	535,129
Debt Servicing Costs					
Agriculture Financial Services Corporation	51,443	55,135	50,547	56,202	50,920
Alberta Opportunity Company	4,536	4,569	4,800	4,774	4,915
Consolidated Debt Servicing Costs	55,979	59,704	55,347	60,976	55,835
MINISTRY EXPENSE	529,491	617,607	808,695	600,746	590,964
Gain (Loss) on Disposal of Capital Assets	(8)	-	-	-	-
Gain (Loss) on Inventory held for Resale	-	(20)	(20)	(20)	(20)
MINISTRY NET OPERATING RESULT	(179,612)	(256,068)	(413,123)	(265,457)	(262,339)

**AGRICULTURE, FOOD AND RURAL DEVELOPMENT
CONSOLIDATED NET OPERATING RESULT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	349,887	361,559	395,592	335,309	328,645
<i>Inter-ministry consolidation adjustments</i>	-	(42,430)	(42,820)	(48,320)	(37,820)
Consolidated Revenue	349,887	319,129	352,772	286,989	290,825
Ministry Program Expense	473,512	557,903	753,348	539,770	535,129
<i>Inter-ministry consolidation adjustments</i>	(698)	(690)	-	(680)	(680)
Consolidated Program Expense	472,814	557,213	753,348	539,090	534,449
Ministry Debt Servicing Costs	55,979	59,704	55,347	60,976	55,835
<i>Inter-ministry consolidation adjustments</i>	(55,929)	(59,704)	(55,347)	(60,976)	(55,835)
Consolidated Debt Servicing Costs	50	-	-	-	-
Consolidated Expense	472,864	557,213	753,348	539,090	534,449
Gain (Loss) on Disposal of Capital Assets	(8)	-	-	-	-
Gain (Loss) on Inventory held for Resale	-	(20)	(20)	(20)	(20)
CONSOLIDATED NET OPERATING RESULT	(122,985)	(238,104)	(400,596)	(252,121)	(243,644)

Children's Services

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Children's Services for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Iris Evans
Minister of Children's Services
November 17, 1999

Message from the Minister

Children's Services is a newly formed Ministry, established in May 1999, consisting of the Office of the Children's Advocate, the Child and Family Service Authorities, Family and Community Support Services, the Youth Secretariat and the Department of Children's Services. All of these components were formerly part of the Ministry of Family and Social Services.

This restated business plan builds on the approved business plan for the former Ministry of Family and Social Services. It incorporates many of the goals and strategies already in place, but it also recognizes a renewed commitment to focus the energy and ideas of families, communities, and the provincial government to ensure that Alberta's children are safe and reach their full potential.

[original signed]

Honourable Iris Evans
Minister
Children's Services

The Ministry

The Ministry represents a dynamic and committed partnership between Child and Family Services Authorities (CFSAs), Family and Community Support Services (FCSS), the Youth Secretariat, the Children's Advocate and the Department of Children's Services. The Ministry works collaboratively with partner Departments of Government to deliver quality services to children, youth and families in need.

Vision for Alberta Children's Services

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

Ministry Mission Statement

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

Core Businesses

Recognizing the role of families and caregivers, the provincial government has a legislated responsibility for Children's Services shared with parents, Child and Family Services Authorities, child care practitioners, communities, other orders of government and the public. The following core businesses and

goals reflect the shared accountability of Authorities and organizations, including the Department that form the Ministry of Children's Services. It also reflects the Ministry's relationship with municipalities, through Family and Community Support Services in achieving outcomes for Alberta children and families. Within this system of shared responsibility and co-operation, Alberta Children's Services, under the direction of the Minister, takes the lead in:

Core Business #1: Supporting the Well-being and Healthy Development of Children and Youth

Core Business #2: Supporting Families, Guardians, Care-givers and Individuals

Core Business #3: Supporting Healthy Communities

Core Business #4: Promoting Advocacy for Children, Youth and Those at Risk

Core Business #5: Supporting High Quality, Accountable Services

Core Business #6: Supporting Innovation and Training

Key Initiatives

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

Children's Forum

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

Children at Risk Task Force

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

Youth Secretariat

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

Child Welfare Caseload Review

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

Review of Children's Advocate

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

Core Business #1 - Supporting the Well-being and Healthy Development of Children and Youth

Goal 1.1

Strategies are in place to promote and support opportunities for children and youth to reach their potential.

Performance Measures:

- ◆ Measure will be developed in conjunction with Child and Family Services Authorities.

Indicators:

- ◆ Reported incidence of child abuse and neglect.
- ◆ Number of individuals admitted to shelters as a result of family violence.

Strategies:

- 1.1.1 Provide access to preventative services for children and families and promote healthy practices, particularly for those at risk.
- 1.1.2 Provide early support for children and families to promote healthy development and to prevent breakdown, abuse and neglect.
- 1.1.3 Enable access where necessary to services that support the development of healthy children, families and communities.
- 1.1.4 Assist parents at risk to care for their children.
- 1.1.5 Develop and support a child protection program which meets or exceeds provincial standards as tabled in Legislature.
- 1.1.6 Enhance the quality of adoption services provided by both Ministry and private adoption services.

Core Business #2 - Supporting Families, Guardians, Caregivers and Individuals

Goal 2.1

Ensure the safety of children receiving child protection and child care services.

Performance Measures:

- ◆ Percentage of children who stay free from abuse or neglect while receiving child protection services.
- ◆ Percentage of day care centres meeting critical government standards.

Indicators:

- ◆ Percentage of victims of family violence requesting accommodation who are placed in shelters or referred to alternate accommodation.
- ◆ Number of investigations under the Protection of Persons' in Care Act.*
- ◆ Number of children receiving child welfare services from the province and Band agencies.
- ◆ Percentages of children receiving child welfare services who are Aboriginal.

Strategies:

- 2.1.1 Provide guardianship services to children in need of protection.
- 2.1.2 Support the provision of services to children and families requiring treatment and healing as a result of abuse, neglect or family violence.
- 2.1.3 Provide supports and services to children and families at risk, including crisis intervention.

* Responsibility for *Protection of Persons in Care Act* to be transferred to Community Development.

Goal 2.2

Increase the proportion of children who move from permanent government care to adoptive homes.

Performance Measures:

- ◆ Proportion of children under permanent guardianship who are adopted.

Strategies:

- 2.2.1 Encourage family preservation and, where necessary, provide respite and counselling.
- 2.2.2 Promote a nurturing environment suitable for children and youth that includes a safe, supportive and permanent home. For children in care, placements with relatives will be a priority.
- 2.2.3 Work with Authorities, Family and Community Support Services communities and Aboriginal communities to develop stable, nurturing environments for children and youth.

Goal 2.3

Increase the proportion of Day Care Subsidy recipients expressing satisfaction with the benefits provided under the program.

Performance Measures:

- ◆ Proportion of Day Care Subsidy recipients expressing satisfaction with benefits provided under the program.

Strategies:

- 2.3.1 Support safe and nurturing environments in child care facilities.

Goal 2.4

Increase the satisfaction of service recipients with the services they receive from Handicapped Children's Services programs.

Performance Measures:

- ◆ Proportion of Handicapped Children's Services clients reporting overall satisfaction with the services they receive from the Ministry

Indicators:

- ◆ Handicapped Children's Services Caseload
- ◆ Persons with Developmental Disabilities (PDD) Caseload

Strategies:

- 2.4.1 Provide services to children with developmental disabilities through the Child and Family Services Authorities. (PDD)
- 2.4.2 Review Handicapped Children's Services program policy and outcomes.

Goal 2.5

Improve the standard of care provided in foster homes, group care and child care facilities.

Performance Measures:

- ◆ Number of spaces available in high quality child care centres (measure will be developed in collaboration with Ministry partners).

Strategies:

- 2.5.1 Identify the best practice in developmental programming in centre-based childcare for young children (0-6 years) at risk for poor developmental outcomes.
- 2.5.2 Heritage Canada/Action Health – examine ways for day care centres to liaise effectively with Health and Wellness, Children's Services, and Child and Family Services Authorities, and to connect families appropriately and effectively to required resources.

Goal 2.6

Support the family through community-based programs delivered by Child and Family Services Authorities, Aboriginal communities, and Family and Community Support Services.

Performance Measures:

- ◆ Measure will be developed in collaboration with Ministry partners.

Strategies:

- 2.6.1 Support Authorities and Family and Community Support Services communities to develop early support services that are community-based, integrated and focussed on positive outcomes for children and families.
- 2.6.2 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families.

Core Business #3 - Supporting Healthy Communities

Goal 3.1

Communities have the capacity to plan, design and deliver services appropriate to their children and families.

Performance Measures:

- ◆ Proportion of users of selected children's services satisfied with the services they received.

Strategies:

- 3.1.1 Support local communities who, through non-profit agencies, develop programs in support of family members at risk.
- 3.1.2 Assist in long term local and regional planning to meet both preventative and targeted needs.
- 3.1.3 Assure support for community and regional services, developing plans and delivering services based on:
 - Community-based services delivery,
 - Early support for families,
 - Integrated services, and
 - Improved services for Aboriginal people
- 3.1.4 Support coordination of services in Alberta communities and regions which ensure that the Ministry's goals of protecting and nurturing those in need are fulfilled.

Goal 3.2

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

Performance Measures:

- ◆ % of Aboriginal children receiving services from Aboriginal service providers.

Strategies:

- 3.2.1 Facilitate collaboration and partnership processes between the Ministry and Aboriginal communities and organizations.
- 3.2.2 Support joint ventures and initiatives that forge linkages and relationships with appropriate community partners.
- 3.2.3 In partnership with First Nations delegated agencies, jointly develop a set of core performance measures to monitor system effectiveness and accountability.
- 3.2.4 Support the aspirations of Aboriginal communities and organizations in their strategic planning and processes with respect to child and family matters.
- 3.2.5 Work with Aboriginal communities to jointly develop community support systems for Aboriginal children and families.
- 3.2.6 Continue to work on strategies in support of the Metis Nation Framework Agreement.

Core Business #4 - Promote Advocacy for Children and Youth and Those at Risk

Goal 4.1

Increase the extent to which individuals receiving services from the Ministry and community partners participate in and influence decision making.

Performance Measures:

- ◆ Proportion of individuals receiving Ministry services expressing satisfaction with the degree to which they influenced decisions affecting them.

Strategies:

- 4.1.1 Build the capacity of Authorities and Family and Community Support Services communities to influence positive social development policy.
- 4.1.2 Provide a mechanism through which issues impacting youth (13 years of age to 21 years of age) can be identified and addressed. (Youth Secretariat).
- 4.1.3 Support annual forums that will bring together youth, stakeholders, citizens and parents, concerned groups and service providers, business and community leaders, the provincial government and community volunteers to work towards the well-being of children.
- 4.1.4 Promote advocacy on behalf of all children and youth in Alberta, particularly those at risk.
- 4.1.5 Promote prompt and effective strategies on behalf of vulnerable children and adults.
- 4.1.6 Anticipate the needs for children and those at risk and advocate for solutions.
- 4.1.7 Encourage involvement by diverse populations into Ministry decisions through FCSS and Prevention of Family Violence programs, services and networks and increase their ability to contribute to stronger communities.

Goal 4.2

Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate.

Performance Measures:

- ◆ Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate.

Strategies:

- 4.2.1 Advocate on behalf of all children and youth in care in Alberta.

Core Business #5 - Supporting High Quality, Accountable Services

Goal 5.1

Service delivery will be accountable, effective and efficient.

Performance Measures:

- ◆ Proportion of users of selected children's services reporting overall satisfaction with services they receive.

Strategies:

- 5.1.1 Establish and promote high quality standards for delivery of services to children.
- 5.1.2 Ensure evaluation and monitoring of service delivery.
- 5.1.3 Support enhancing knowledge base available to Children's Services practitioners and professional groups.
- 5.1.4 Develop and implement mechanisms for Child and Family Services Authority Board training, development and accountability, and provide supports to Family and Community Support Services Boards as required
- 5.1.5 Create partnerships which benefit the child and family through regional and community based authorities.
- 5.1.6 Provide a positive, respectful and professional work environment for staff encouraging continuous improvement in the quality of service.

Core Business #6 - Supporting Innovation and Training

Goal 6.1

Support innovation and create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement.

Performance Measures:

- ◆ Proportion of staff using continuous learning and improvement opportunities.

Strategies:

- 6.1.1 Ensure training programs are developed to support effective staff deployment and use of technology.
- 6.1.2 Develop new strategies to increase support for both children and parents at risk, "family preservation", and encourage new approaches to child and youth support while reducing multiple placements.
- 6.1.3 Support targeted initiatives and innovative pilot projects through the Child and Family Services Authorities and Family and Community Support Services.

Ministry Performance Measures

Performance measures are intended as an overall measure of whether the ministry is meeting its strategic goals. A number of measures will be developed in collaboration with Child and Family Services Authorities in order to commence collection of baseline information in 1999/2000.

Goal 1.1: Strategies are in place to promote and support opportunities for children and youth to reach their potential.

Goal 2.1: Ensure the safety of children receiving child protection services and child care services.

Measure 2.1.1: Percentage of children who stay free from abuse or neglect while receiving child protection services.

- ◆ This gives one indication of the success of ministry child protection interventions in keeping children safe. It measures further incidents that occur during the time that the ministry is involved with a child or family.

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
98.5%	98.4%	99%	100%	100%	100%

Measure 2.1.2: Number of spaces in high quality child care centres (measure to be developed in collaboration with Child and Family Services Authorities).

Goal 2.2: Increase the proportion of children who move from permanent government care to adoptive homes.

Measure 2.2.1: Proportion of children under permanent guardianship who are adopted.
(This measure does not include international adoptions or adoption of children who are not subjects of permanent guardianship orders)

1996/97 Actual	1997/98 Actual	1998/99 Projected	1999/00 Target	2000/01 Target	2001/02 Target
5.4%	4.0%	4.0%	6.0%	7.5%	10%

Goal 2.3: Increase the satisfaction of service recipients with the benefits they receive under Day Care Subsidy programs.

Goal 2.4: Increase the satisfaction of service recipients with the services they receive from Handicapped Children's Services programs.

- Goal 2.5:** Improve the standard of care provided in foster homes, group care and child care facilities.
Measure 2.5.1: Number of spaces available in high quality child care centres (measure will be developed in collaboration with Ministry partners)
- Goal 2.6:** Support the family through community-based programs delivered by Child and Family Services Authorities, Aboriginal communities and Family and Community Support Services.
- Goal 3.1:** Increase the ability of communities to plan, design and deliver services appropriate to their children and families.
Measure 3.1.1: Proportion of users of selected children's services satisfied with the services they received.
- Goal 3.2:** Aboriginal People plan design, implement, monitor and evaluate services in consultation with their communities.
Measure 3.2.1: Percentage of Aboriginal children receiving services from Aboriginal service providers.
- Goal 4.1:** Increase the extent to which individuals receiving services from the Ministry participate in and influence decision making
Measure 4.1.1: Proportion of individuals receiving Ministry services expressing satisfaction with the degree to which they influenced decisions affecting them.
- Goal 4.2:** Provide advocacy services to all children and youth who are identified as being in need of services provided by the Children's Advocate.
Measure 4.2.1: Proportion of children and youth expressing satisfaction with advocacy provided by the Children's Advocate.
- Goal 5.1:** Service delivery will be accountable, effective and efficient.
Measure 5.1.1: Proportion of users of selected children's services reporting overall satisfaction with services they receive.
- Goal 6.1:** Support innovation and create a culture of continuous learning and improvement that utilizes best practices in delivery and outcome measurement.
Measure 6.1.1: Proportion of staff using continuous learning and improvement opportunities.

CHILDREN'S SERVICES
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	1,000	1,000	1,000	1,000
Transfers from Government of Canada	86,276	102,514	79,501	93,182	93,015
Other Revenue	6,779	6,390	6,390	6,380	6,380
MINISTRY REVENUE	93,055	109,904	86,891	100,562	100,395

EXPENSE

Program	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Support Services	10,569	8,751	8,751	8,782	8,814
Services to Children and Families					
Program Support	11,131	21,272	21,272	19,865	19,927
Provincial Projects	398	3,850	3,850	3,900	3,900
Child Welfare	260,012	258,865	292,262	270,569	278,931
Handicapped Children's Services	38,415	38,500	40,000	39,642	40,682
Early Intervention Services	18,010	18,445	19,445	18,445	18,445
Day Care Programs	63,770	63,214	63,214	64,084	64,157
Mediation and Court Services	847	859	859	859	859
Prevention of Family Violence	9,304	10,397	11,397	11,017	11,660
Children in Need	3,300	3,300	3,300	3,300	3,300
Child Advocacy	1,649	1,949	1,949	1,968	1,992
Family and Community Support Services	35,937	36,819	36,819	37,319	42,019
MINISTRY EXPENSE	453,342	466,221	503,118	479,750	494,686
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(360,287)	(356,317)	(416,227)	(379,188)	(394,291)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	93,055	109,904	86,891	100,562	100,395
<i>Inter-ministry consolidation adjustments</i>	-	(1,000)	(1,000)	(1,000)	(1,000)
Consolidated Revenue	93,055	108,904	85,891	99,562	99,395
Ministry Program Expense	453,342	466,221	503,118	479,750	494,686
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	453,342	466,221	503,118	479,750	494,686
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(360,287)	(357,317)	(417,227)	(380,188)	(395,291)

Community Development

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Community Development for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Stan Woloshyn
Minister of Community Development
November 18, 1999

Introduction

Vision

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

Mission

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

Alberta Community Development helps to build a high quality of life for all Albertans through its five core businesses:

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

The 1999-2000 to 2001-02 Alberta Community Development business plan was released on February 19, 1999. This revised business plan reflects the government reorganization, announced on May 25, 1999, which is effective April 1, 1999. Although most of the restated business plan is essentially the same as the original plan, some major changes resulting from the reorganization have been included. The Alberta Alcohol and Drug Abuse Commission was transferred to Alberta Health and Wellness. The related strategies will appear in the business plan within that ministry. Actions pertaining to the Community Lottery Board Grant program have been removed as this program was transferred to Alberta Gaming. A major addition is responsibility for seniors and social housing, transferred from Alberta Municipal Affairs.

This business plan will guide Alberta Community Development's entry into the twenty-first century. While the plan builds on the achievements of recent years and maintains the ministry's ongoing commitment to excellence, it also emphasizes the opportunities and challenges the ministry anticipates for the new century.

In laying out directions for enhancing the quality of life of Alberta's strong and diverse communities, this business plan focuses on the emerging priorities of these communities, including the following tasks for Community Development:

- ◆ Planning for the long-term sustainability of, and accessibility to, Alberta's programs for seniors at a time when the population is aging.
- ◆ Working with government and external partners on services to children and youth, especially in the areas of arts, libraries, sport and recreation, and youth leadership development.

- ◆ Strengthening and lending sound counsel to Alberta's energetic and growing volunteer base.
- ◆ Supporting educational initiatives to promote fairness and access and increase understanding of the growing diversity in Alberta society.
- ◆ Ensuring that Alberta's valued cultural and historical resources are protected and preserved so that future generations may enjoy and learn from them.
- ◆ Continuing to make the best use of new technologies and systems to maximize the ministry's efficiency and level of service to its clients.
- ◆ Managing Alberta's social housing in a cost-effective way that helps to ensure that seniors, families and individuals most in need have access to basic housing accommodation.

This plan also demonstrates continued refinements to the ministry's performance measures and other accountability tools.

Strong communities, secure seniors, involved youth, productive partnerships – these are the themes for Community Development in the coming year and the beginning of the new century. This business plan provides details on how these themes will be addressed through new strategies and actions in all of the areas of service delivered by the ministry.

In carrying out its mandate, Community Development works collaboratively with ministries across government, as well as community and private sector organizations, to support initiatives that contribute to the government's vision. The ministry's contribution to these initiatives appears throughout the business plan under each of its five core businesses. In addition, the ministry continues to demonstrate its commitment to ensuring the success of other broader government priorities. For example, as part of the Corporate Human Resource Development Strategy, a number of projects will increase the ministry's human resource potential including development of learning and leadership continuity strategies and follow-up on employee and client surveys. The ministry continues to implement ways to share services effectively as part of the government's Shared Services Initiative. Many activities are underway relating to other key government priorities, such as the Children's Initiative, Knowledge and Innovation, People and Prosperity, Capital Planning, Aboriginal Issues, Municipal Government, and Seniors Policy.

Community Development's business plan reflects much of what was heard at the September 1997 Alberta Growth Summit. Summit participants identified **people development** as a main priority. From support for the arts, culture, sport and recreation to the preservation of Alberta history, the ministry provides educational and recreational opportunities that help Albertans develop as individuals and make important contributions to their communities. Through its services, the ministry also strives to maintain Alberta's **quality of life**, another key priority identified at the Growth Summit. Through promotion of active living, income support for lower-income seniors, protection of human rights and the promotion of fairness and access, the ministry works to ensure that the quality of life in Alberta is second to none.

Partnerships were identified by summit participants as an effective means to share resources, develop solutions, reduce duplication and costs and expand the base of support for actions and initiatives. As this plan describes, the ministry will continue to pursue partnerships with the friends societies, private sector corporations and community organizations to achieve its goals effectively. Summit participants indicated Albertans have a desire to be involved in **policy development and management** of government initiatives to help make the choices that will shape the future of the province. Through extensive public consultation, Community Development seeks to learn from Albertans and use their suggestions to improve its services and develop new programs and initiatives. Many parts of the ministry ensure that the services they provide are meeting the needs of Albertans by gathering public opinion on an ongoing basis. The actions described in the business plan that are **highlighted with an asterisk** demonstrate the commitment and support of the ministry to the Growth Summit recommendations.

Ministry Core Businesses

1. Promoting Community Development

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

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

** denotes that action relates to Growth Summit recommendations*

This goal will be met by:

- ◆ Helping communities help themselves through the provision of organizational assistance and facilitation services.
- ◆ Increasing community self-reliance and self-sufficiency through financial support and consultative services toward the development of local resources and effective use of volunteers.
- ◆ Supporting the development of arts and culture as fundamental assets of Alberta's quality of life by providing financial assistance and consultative services.
- ◆ Coordinating and supporting a province-wide library system with financial assistance and consultative services.
- ◆ Assisting Albertans in making informed choices through the classification of films.
- ◆ Encouraging, through financial support and education programs, participation in healthy physical activity and recreation that leads to wellness.
- ◆ Contributing to the athletic achievement of young Albertans through financial and consultative support to the provincial sport system.
- ◆ Providing consultation services and policy advice to the Minister and to other government ministries.

This goal is intended to achieve the following desired outcomes:

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

Achievement of the desired outcomes will be measured by:

- ◆ **Customer satisfaction with community development assistance provided.** This measure represents the overall satisfaction rating for services delivered through the ministry's regional offices in communities across the province. These offices are the front-line delivery contact for the ministry's community development programs. In 1997-98, the average satisfaction rating was 95%. The ministry's target is to maintain this high level of client satisfaction; however, the baseline or minimum service level that the ministry considers acceptable is an 85% satisfaction rating.
- ◆ **Level of community volunteerism.** A significant portion of the ministry's program delivery, particularly in the arts, recreation, sport, heritage and cultural awareness sectors, depends upon community volunteers. The ministry provides support to volunteer organizations across the province. An annual public survey of the percentage of Albertans who volunteer provides an indicator of the impact of many of the ministry's programs. In 1997-98, the percentage of Albertans who participated in volunteer activities was 47%. The ministry's target is to see the level of volunteerism increase to 55%.
- ◆ **Percentage of population participating in sport, recreation and physical activity.** This is a proxy measure of the ministry's support to recreation and sport activities in the province. The methodology used to obtain results is an annual telephone survey. In 1996-97 this survey indicated that 80% of Alberta's population participated in sport, recreation and physical activities. In 1997-98, the percentage was 86%. The ministry's target is to increase participation in these activities to 90%.
- ◆ **Equitable access to public library services for all Albertans.** Provincial government support promotes equitable access to public library services for all Albertans. This new measure has three key indicators: the number of libraries in library systems, circulation per capita, and percentage of Albertans who have used public library services. The ministry's target is 90% membership in library systems by 2001. Circulation per capita is the amount of library material circulated each year, in relation to the total Alberta population. In 1995 and 1996 the circulation per capita was 10.82 and 12.06 items, respectively. The ministry's target is to maintain the pattern of increasing growth in circulation by 2% per year. The percentage of Albertans who have used public library services is determined by an annual survey. In 1997-98, 59% of Albertans used a public library. The ministry's target is to maintain the rate at 60%.
- ◆ **Impact of support to arts and cultural industries.** This new measure has three components: the percentage of funding to arts and cultural groups provided by the private sector; the economic impact of the arts and cultural industries; and the cultural and economic impact of the Alberta Film

Development Program. Support from the private sector is shown as a percentage of total revenue for arts and cultural groups. The Client Statistics Report showed that arts organizations raised 73% of their revenues from the private sector during 1995-96 and 74% during 1996-97. The ministry target is 75%. The economic impact of the arts and cultural industries in Alberta is significant and is represented by annual revenues reported by Alberta Foundation for the Arts funding recipients, multiplied by an industry standard multiplier. In 1996-97, the Alberta Foundation for the Arts partnered funds of \$16.9 million to arts and cultural organizations, who in turn generated a \$236 million economic impact for Alberta. In 1997-98, this impact was \$300 million. The ministry target is \$250 million. The new Alberta Film Development Program provides cultural development support for film making in Alberta. The success of this program will be measured by several cultural markers including: the number of film production opportunities offered to Alberta's actors, musicians, designers, writers, producers and directors; the number of films made each year in the province; and the dollar value of film production by Albertans in Alberta each year. Since this is a new program, 1999-2000 will establish benchmarks for future targets.

The following actions are planned:

- ◆ Continue to help community and provincial organizations to increase their governance, resource use and financial management capacity in order to build self-reliance.
- ◆ Continue to assist communities and other ministries and agencies in public consultation and facilitation.
- ◆ Host a provincial community development conference in the fall of 1999.
- ◆ Continue to foster volunteer development in the province through consultative services and support to the Board Development program.
- ◆ Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations.*
- ◆ Continue to enhance Alberta's quality of life by supporting broad participation opportunities in recreation, sport, libraries and the arts.
- ◆ Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative, in addition to assisting in the implementation of *The Alberta Children's Initiative: An Agenda for Joint Action* in cooperation with Alberta Children's Services, Alberta Health and Wellness, Alberta Justice and Alberta Learning.*
- ◆ Continue partnerships in youth programming including: regional youth councils; campus volunteer centres with universities and colleges; the Young Offender pilot program with Alberta Justice; and the Future Leaders program for Aboriginal youth with the private sector.*
- ◆ Increase commitment to the provincial Active Living Strategy in collaboration with other government departments.
- ◆ Create a secretariat within the ministry to coordinate provincial assistance to the 2001 World Championships in Athletics to be held in Edmonton.
- ◆ Provide assistance to the Western Canada Summer Games, Arctic Winter Games and the North American Indigenous Games, as well as to the Olds-Didsbury host society for the 1999 Alberta Seniors Games and to Strathcona County for the 2000 Alberta Winter Games.
- ◆ Coordinate a needs assessment to address aging community recreation infrastructure.
- ◆ Complete a public consultation process and review of arts funding programs focussing on core outcomes.

- ◆ Implement a new film development grant program in support of Alberta film artists, producers and technicians.*
- ◆ Continue development of the Alberta Public Library Electronic Network in partnership with the library community.*

2. Supporting the Independence and Well-Being of Seniors

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

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

** denotes that action relates to Growth Summit recommendations*

This goal will be met by:

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

This goal is intended to achieve the following desired outcomes:

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

Achievement of the desired outcomes will be measured by:

- ◆ **Satisfaction of seniors with information and other services provided.** Data collection strategies have been implemented for this measure. Seniors who are assisted by regional service centres are provided with a customer service questionnaire, while users of the Seniors Information Line are

surveyed by telephone. Responses to a questionnaire in the *Programs for Seniors* booklet will also be included as part of the data collection. The target is 95% satisfaction.

- ◆ **Appropriateness of income support provided to seniors.** This measure will use information from the Special Needs Assistance for Seniors program to analyze existing Alberta Seniors Benefit cash benefit payment rates to determine if they provide the appropriate income to meet seniors' basic needs.
- ◆ **Percentage of eligible seniors receiving the Alberta Seniors Benefit.** This measure indicates how well the ministry is reaching and providing seniors with the benefits they are eligible for under the program. The ministry's target is 100% of eligible seniors. This measure is currently being improved by developing methods for identifying the total number of seniors in Alberta who meet the program's eligibility criteria rather than reporting the number of seniors who applied and have been found eligible for assistance.
- ◆ **Satisfaction of departments and agencies with the quality of information, analysis and advice received.** Data collection strategies have been implemented for this measure, including an annual survey of departments and agencies, including housing management bodies and agencies, that request information or require support from the Seniors Services Division. The target is 100% satisfaction.
- ◆ **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This measure will be implemented through a survey of seniors housing residents. A target has not yet been established. The ministry will work closely with seniors' organizations and housing management bodies in the development of the survey.

The following actions are planned:

- ◆ Plan for seniors' current and future needs by developing and coordinating a more strategic approach for the *Government of Alberta Strategic Business Plan for Seniors*.*
- ◆ Develop a government-wide response to deal with the effects of an aging population on provincial programs and services.*
- ◆ Provide information and advice to other ministries in areas affecting seniors.
- ◆ Assist in the development of a National Framework on Aging and plan for the International Year of Older Persons in 1999, in concert with the federal/ provincial/territorial Ministers responsible for Seniors.
- ◆ Continue to consult with representatives of seniors' organizations to analyze programs and services for seniors in Alberta.*
- ◆ The Seniors Advisory Council for Alberta will continue to provide an independent, citizen perspective by listening, gathering, analyzing and presenting to government the views and concerns of seniors.
- ◆ Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the *Programs for Seniors* booklet and post it on the Internet.
- ◆ Continue examining options for coordinating information services with the federal government.
- ◆ Improve long range planning by using data from Alberta Seniors Benefit, Alberta Health and Wellness, Revenue Canada and Statistics Canada to analyze seniors' future incomes.
- ◆ Continue to review Special Needs Assistance for Seniors grants to identify common areas of financial hardships for seniors.

- ◆ Continue to improve the eligibility criteria for the Alberta Seniors Benefit based on findings from monitoring the impact of programs and services.
- ◆ Review eligibility criteria for the Special Needs Assistance for Seniors to ensure grants to lower-income seniors are appropriate.
- ◆ Continue to provide monthly financial assistance to lower-income seniors through the Alberta Seniors Benefit program.
- ◆ Continue to work with other provincial government departments to implement legislation that affects seniors, including taking a lead role in implementing the *Protection for Persons in Care Act*, reviewing the methods of investigating complaints under the act through consultations with other ministries, and assisting with the implementation of the *Personal Directives Act*.*
- ◆ Continue to participate in the process to ensure seniors living in residential care options have safe homes that provide quality services.*
- ◆ Continue to study elder abuse issues in cooperation with community stakeholders with a goal of developing an effective plan of action.*
- ◆ Integrate the delivery of seniors housing programs, e.g., the Rent Supplement Program, within the programs and services of Community Development.
- ◆ Enhance interdepartmental coordination of housing and support services to needy Albertans by:
 - ◆ reviewing the roles and responsibilities of those ministries involved in provincial housing assistance;
 - ◆ developing initiatives in collaboration with Alberta Health and Wellness to deal with housing/health issues arising from the Long Term Care Review; and,
 - ◆ reviewing with Alberta Infrastructure the design standards for the Lodge Upgrading Program and conducting condition analyses on remaining lodges to determine if they should be part of the program.
- ◆ Define the role of management bodies and respond to the recommendation of the Office of the Auditor General that management bodies set measurable expectations to allow comparison of actual results.
- ◆ Implement the approved recommendations from the Lodge Assistance Program review.

3. Protecting Human Rights and Promoting Fairness and Access

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

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

* denotes that action relates to Growth Summit recommendations

This goal will be met by:

- ◆ Protecting human rights for all Albertans through the resolution of complaints made under the *Human Rights, Citizenship and Multiculturalism Act*.

- ◆ Providing public education programs, information and consultation services to eliminate discrimination and barriers to full participation in society for all Albertans.
- ◆ Providing financial assistance through the Human Rights, Citizenship and Multiculturalism Education Fund.
- ◆ Providing consultation services and policy advice to the Minister and to other ministries.

This goal is intended to achieve the following desired outcomes:

- ◆ Protection of the rights of Albertans under the *Human Rights, Citizenship and Multiculturalism Act*.
- ◆ Increased understanding and awareness of diversity leading to fairness and access, allowing all Albertans to contribute to their own prosperity, and that of their families and communities.
- ◆ Reduced racism and discrimination in Alberta.

Achievement of the desired outcomes will be measured by:

- ◆ **Percentage of Albertans who believe human rights are fairly well or very well protected in Alberta.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 80%, 81% and 78%, respectively. The target will remain at 80%. Consideration will be given to providing a new measure to focus on client satisfaction with related education services.
- ◆ **Percentage of Albertans who are aware of the Human Rights and Citizenship Commission.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 79%, 77% and 78%, respectively. The target is 80%.
- ◆ **Percentage of Albertans who believe the commission plays an important role in the protection of human rights.** In the 1995-96, 1996-97 and 1997-98 surveys, the ministry achieved results of 85%, 89% and 89%, respectively. The target is 90%. To improve the relevancy of this measure, the 1998-99 survey will be changed to address this question to only those survey participants who are aware of the commission.

The following actions are planned:

- ◆ Continue to implement improvement strategies in the operation of the Human Rights and Citizenship Commission.
- ◆ Continue support to community organizations in undertaking diversity and human rights education initiatives through the Human Rights, Citizenship and Multiculturalism Education Fund.
- ◆ Develop and implement diversity and human rights education initiatives.
- ◆ Support the development of a major Cultural Diversity Institute in partnership with the University of Calgary.*
- ◆ Collaborate with other jurisdictions in support of initiatives by Ministers responsible for the Status of Women.
- ◆ Coordinate the ministry's participation in the implementation of the People and Prosperity initiative.

4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

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

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

** denotes that action relates to Growth Summit recommendations*

This goal will be met by:

- ◆ Operating 18 provincial historic sites and museums, the Provincial Archives of Alberta and the Northern and Southern Alberta Jubilee Auditoria, in partnership with friends societies, and supporting the operations of the Alberta Historical Resources Foundation and the Government House Foundation.
- ◆ Identifying, acquiring, protecting, developing and managing historical resources of significance to Albertans, and delivering public programs and exhibits on those historical resources.
- ◆ Acquiring, preserving and making available for research private and public records of provincial significance.
- ◆ Regulating land-based development activity to preserve significant historical resources.
- ◆ Providing professional and technical advice and funding assistance to parties involved in heritage preservation.
- ◆ Providing opportunities for Albertans to experience cultural performances of local, national and international stature at the Jubilee Auditoria.

This goal is intended to achieve the following desired outcomes:

- ◆ Alberta's natural, historical and cultural resources are preserved and presented to the public.
- ◆ The quality of life of the people of Alberta and visitors to the province is improved through the receipt of knowledge about, access to, and increased appreciation of the province's rich cultural, natural and historical heritage.
- ◆ Artifacts and archival records of provincial, national and international significance are preserved and protected.
- ◆ Significant historical resources are identified and preserved through the regulation of land-based development within the province.
- ◆ Community-based heritage preservation initiatives are realized, using appropriate professional and technical advice and funding assistance.
- ◆ The Jubilee Auditoria continue to attract the best international performing arts productions available and offer the Alberta performing arts community world-class facilities that serve both as a home base and a spring-board to the national and international stage.

Achievement of the desired outcomes will be measured by:

- ◆ **Success ratio of historical preservation initiatives.** This measure indicates the volume and significance of resources protected by documenting the number of resources protected/mitigated relative to any known incidence of loss of significant resources. The target is 100% compliance with no incidents of loss. During 1997-98 there were no incidents of loss of significant resources.
- ◆ **Presentation and accessibility of historical resources.** This revised measure will be based on one indicator of the annual demand for public access to historical resources and two indicators of the quality of presentation. These indicators are:
 - ◆ **Visitation at provincial historic sites, museums and interpretive centres; visitation at community museums supported by the ministry; and client demand at the Provincial Archives.** Visitation at provincial historic sites, museums and interpretive centres for the 1997-98 year was 970,973 persons. The target will be to sustain visitation at a 5-year rolling average, which for 1999-2000 is 1.1 million persons. Visitation at community museums supported by the ministry is 5.3 million persons, as reported by the Alberta Museums Association from 1996 data. The target is to maintain visitation at 5.3 million persons. Client demand at the Provincial Archives during 1997-1998 was 21,439 persons accessing a variety of services. The target for 1999-2000 is to serve 21,500 clients.
 - ◆ **Knowledge gained by visitors to provincial historic sites, museums and interpretive centres.** During 1997-98, 86.4% of visitors reported excellent or above-average learning experiences. The target for 1999-2000 is to achieve a rating of 95%.
 - ◆ **Customer satisfaction with their experience at provincial historic sites, museums and interpretive centres.** During 1997-98, 91.6% of visitors reported an excellent or above-average experience. The target is to achieve a satisfaction rating of 95%.
- ◆ **Economic impact of provincial heritage facilities.** This measure indicates the annual economic impact of the operation of the 18 provincially-operated museums, historic sites and interpretive centres on the economy of the province. The measure reports the cumulative economic impact figures as determined by visitor surveys and assessed by the Demand Economic Impact Model. In 1996-97, \$41 million was generated in direct and indirect value-added economic impact from facilities operated by the province, in partnership with friends societies, and an additional \$13 million was generated as tax revenues to various levels of government. The target for 1999-2000 is to maintain this overall \$54 million combined impact.
- ◆ **Public attendance at the Northern and Southern Alberta Jubilee Auditoria.** This new measure indicates public attendance at and demand for performing arts presentations at the Jubilee Auditoria. The measure will be reported as the total annual number of patrons at each facility, and the total annual number of events/space rentals at each facility. The 1999-2000 target for events/space rentals at the Auditoria is 2,200 and total number of patrons is 800,000.

The following actions are planned:

- ◆ Plan and pursue capital reinvestment strategies including: a replacement facility to house the Provincial Archives of Alberta, in consultation with Alberta Infrastructure, to better preserve and present the province's documentary history; expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum; and recapitalization of the Jubilee Auditoria with the assistance of Alberta Infrastructure and a special fund established by the friends societies.*
- ◆ Coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta's centennial in 2005.
- ◆ Contribute to Alberta's celebration of the millennium through the development of a major exhibit, *Jesus Through the Centuries*, with subsequent international touring; and provide assistance through the Alberta Historical Resources Foundation for communities with heritage activities associated with the millennium.*
- ◆ Maintain care for provincial collections by: preserving the material culture, natural history and documentary heritage of the province within museums and archives; protecting and recognizing significant historical resources across the province; and encouraging other levels of government, the community and the private sector to preserve and develop heritage resources.*
- ◆ Continue to provide major technical and financial support at the community level for encouraging the local stewardship of our heritage resources.*
- ◆ Participate in the development of Alberta's tourism policy and programs through the new Strategic Tourism Marketing Council.
- ◆ Continue to cooperate in new heritage tourism marketing ventures through the established relationship with the State of Montana, and explore a new marketing partnership with Saskatchewan and Manitoba.*
- ◆ Streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry, and combine archaeological and palaeontological regulations by 2000.*
- ◆ Strengthen internal partnering and efficiencies by training and coaching friends societies in relation to issues such as accountability and liability and actively recruiting, training and utilizing volunteers.*
- ◆ Support the government's Children's Initiative through the continued provision of interpretative programs for children and youth at the ministry's 18 historic sites and museums and the two Jubilee Auditoria.*
- ◆ Continue to cooperate in the advancement of the cross-government Corporate Capital Plan, started in 1998 and intended as a long-term strategy for required infrastructure renewal.
- ◆ Support the achievement of the goals of the government Knowledge and Innovation priority.*

5. Supporting Special Purpose Housing Needs

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

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

** denotes that action relates to Growth Summit recommendations*

This goal will be met by:

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

This goal is intended to achieve the following desired outcomes:

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

Achievement of the desired outcomes will be measured by:

- ◆ **Satisfaction of clients with the quality of their accommodation and, where appropriate, the services they receive.** This new measure will be implemented by surveying social housing residents. The ministry will work closely with social housing organizations and housing management bodies to develop the survey.

The following actions are planned:

- ◆ The Alberta Social Housing Corporation will be reviewed.
- ◆ The ministry will work cooperatively to determine effective housing solutions and the promotion of self-reliance.

- ◆ Housing programs will be reviewed and, if possible, streamlined to accommodate growth and special needs and eliminate duplication, resulting in a simpler, more cost-effective system.
- ◆ Housing assistance will be provided in accordance with approved recommendations to targeted client groups under the Home Adaptation Program and the Rent Supplement Program.
- ◆ The ministry will facilitate, administer, fund and account for the delivery of social housing.
- ◆ The ministry will facilitate the involvement of the private and non-profit sectors in the development of inexpensive housing.
- ◆ The ministry will continue discussions with the Canada Mortgage and Housing Corporation toward development of a new federal/provincial social housing agreement.
- ◆ The ministry will coordinate programs with Alberta Human Resources and Employment to provide adequate and safe shelter for children as well as services to persons with special needs.
- ◆ The ministry will encourage Alberta Human Resources and Employment to provide skills upgrading funding to increase self-reliance of social housing clients.
- ◆ The approved recommendations from the review of the Remote Housing Program will be implemented.

Ministry Capital Plan Summary

During 1998-1999, the ministry analyzed the capital maintenance and reinvestment needs of Alberta's heritage and cultural infrastructure, including both government-owned infrastructure and privately owned resources supported by the government. The province's heritage infrastructure includes: 18 provincial museums and historic sites; the Provincial Archives of Alberta and the Northern and Southern Alberta Jubilee Auditoria; six major collections of cultural and natural history specimens and artifacts; and a number of historic structures and lands located across the province. Government-supported infrastructure includes over 400 designated heritage sites, resources located within the historic downtown of 14 Alberta Mainstreet communities and the collections at over 250 local and district museums.

A number of factors have affected the province's heritage infrastructure in recent years. Maintenance of the capital collections requires upgrading in order to properly protect the heritage resources and ensure their continued viability. Exhibitory within the facilities is aging; deferral of exhibit upgrades has compounded the need for recapitalization. In some instances, offers of donation of significant heritage collections from Alberta donors have resulted in an urgent need to accommodate these donations or risk their loss to other jurisdictions. The Jubilee Auditoria require upgrading to be able to continue to host state-of-the-art performances and remain competitive and attractive for patrons. The capital requirements of the heritage facilities and collections form the basis for the ministry's detailed capital plan for 1999-2000 to 2001-2002. The plan addresses three major categories of projects:

- ◆ **Preservation (Capital Maintenance) Projects:** These projects are necessary to maintain the integrity and security of the heritage facilities and collections. The ministry has undertaken a detailed audit of the condition of these collections and has developed a priority ranking should capital funds become available. Although some funding for these projects would be assumed by Alberta Infrastructure, the greater portion will be required from the ministry.
- ◆ **Major New or Enhanced Capital Projects:** Planning is also underway for projects required to meet the requirements of the *Historical Resources Act*, including providing additional storage and gallery space to enable acceptance of major collections offered to the government. These projects will require capital and operational funding for the ministry, as well as Alberta Infrastructure. Should funding

become available, priorities will be established that could include museum expansions to allow for acceptance of donations of heritage collections and recapitalization of the Northern and Southern Alberta Jubilee Auditoria.

- ♦ **Minor Capital Projects:** These projects involve rehabilitation, renovation or replacement of existing capital infrastructure and require capital funding only from Alberta Infrastructure since they do not involve heritage infrastructure. Should funding become available, proposed projects include facility modifications and exhibit gallery renewal at Fort McMurray's Oil Sands Discovery Centre.

A key action for the ministry over the 1999-2000 to 2001-2002 business plan period will be the development of a formal management system for planning and tracking all capital costs to allow the ministry to accurately plan and to meet its accountability requirements.

Regulatory Reform

The ministry continues to review and streamline its regulatory processes. In 1999-2000, the Wild Rose Foundation will examine the need for the Wild Rose Foundation Regulation, and the Human Rights, Citizenship and Multiculturalism Education Fund Grant Regulation will be assessed to ensure that it is meeting the needs of the community. During 2000-2001, the Seniors Benefit Act General Regulation will be reviewed and revised. The Archaeological Research Permit Regulation and the Palaeontological Resources Regulation are currently being reviewed as part of an overall review of the Cultural Resources Management program. It is expected that, by the spring of 2000, they will be consolidated with a new regulation allowing for increased industry self-regulation when dealing with historical resources impact assessments. The same review is also looking at the Historic Resource Impact Assessment Orders and its outcome will determine whether these Ministerial Orders will be retained or rescinded.

Information Technology

The information technology strategy for the ministry is focused on improved service to Albertans. In this regard, technology is used indirectly, such as in the support of the Alberta Seniors Benefit Program and directly, such as in the presentation of heritage information at museums and heritage sites. Given limited resources, priority is given to technology deemed to be critical to ministry programs. As part of this strategy the ministry continues to seek improved effectiveness, efficiency and economy by participating in cross-government initiatives such as ImAGis, resource-sharing with other ministries and contracting functional services where it is cost-effective. The Alberta Seniors Benefit system will be certified as year 2000 compliant by mid 1999.

Major Initiatives and Implementation Time Lines

1. Promoting Community Development

<p>Continue financial support to community organizations and non-profit agencies through the ministry's lottery-funded foundations.</p>	<ul style="list-style-type: none"> ◆ 1999-2000 expenditure plan has been approved by the Minister.
<p>Continue to support major youth-oriented community programs that further the goals of the government's Children's Initiative, in addition to assisting in the implementation of <i>The Alberta Children's Initiative: An Agenda for Joint Action</i> in cooperation with Alberta Children's Services, Alberta Health and Wellness, Alberta Justice and Alberta Learning.</p>	<ul style="list-style-type: none"> ◆ Work of ministry children's services committee is ongoing in terms of identifying priorities that support <i>The Alberta Children's Initiative: An Agenda for Joint Action</i>. ◆ The Young Offenders pilot project, a partnership with Alberta Justice providing young offenders in custody with a positive arts/recreation experience that enhances their self-esteem, has been evaluated and will be extended to 1999-2000.
<p>Implement a new film development grant program in support of Alberta film artists, producers and technicians.</p>	<ul style="list-style-type: none"> ◆ Implementation April 1, 1999. ◆ First-year assessment of program will take place March 31, 2000.
<p>Continue development of the Alberta Public Library Electronic Network in partnership with the library community.</p>	<ul style="list-style-type: none"> ◆ Initiating strategy for participation by other provincial government departments in the library network in April 1999. The goal is to connect all Alberta public libraries by the year 2001. ◆ The project is an example of partnership building among the ministry, The Alberta Library, Western Economic Diversification, Industry Canada's Community Access program and various private sector partners such as Telus, Logicorps, Seanix Computers and Microsoft Canada.

2. Supporting the Independence and Well-Being of Seniors

<p>Plan for seniors' current and future needs by developing and coordinating a more strategic approach for the <i>Government of Alberta Strategic Business Plan for Seniors</i> in conjunction with other ministries providing services to seniors.</p>	<ul style="list-style-type: none"> ◆ Plan will improve coordination of programs and services and ensure that new programs and services will effectively meet seniors' needs. Policy framework and draft business plan – June 1999.
<p>Develop a government-wide response to deal with the effects of an aging population on provincial programs and services.</p>	<ul style="list-style-type: none"> ◆ The Government-Wide Study on the Impact of the Aging Population, announced in November 1998, will identify the effects of the aging population on programs and services and plan a coordinated response across departments. Final report will be presented in spring 2000.
<p>Assist in the development of a National Framework on Aging and plan for the International Year of Older Persons in 1999, in concert with the federal/provincial/territorial Ministers responsible for Seniors.</p>	<ul style="list-style-type: none"> ◆ The Premier and Minister announced the designation of 1999 as the International Year of Older Persons on October 1, 1998. Plan for Alberta includes dissemination of information and facilitating events initiated in individual communities. The National Framework on Aging was distributed to seniors groups in the fall of 1998.
<p>Continue to improve the provision of information to seniors by ensuring that staff in regional service centres and staff operating the Seniors Information Line can provide timely and accurate information. Revise and distribute the <i>Programs for Seniors</i> booklet and post it on the internet.</p>	<ul style="list-style-type: none"> ◆ Continue to research issues and provide updated information to regional offices and Seniors Information Line. ◆ <i>Programs for Seniors</i> booklet continues to be updated annually. ◆ The Seniors Services internet site is updated regularly to reflect changes in information or policy.
<p>Review eligibility criteria for the Special Needs Assistance for Seniors to ensure grants to lower-income seniors, are appropriate.</p>	<ul style="list-style-type: none"> ◆ Continue to revise and update the policy context and monitor and define eligibility guidelines. ◆ Target for completion - July 1, 1999.

3. Protecting Human Rights and Promoting Fairness and Access

<p>Support the development of a major Cultural Diversity Institute in partnership with the University of Calgary.</p>	<ul style="list-style-type: none"> ◆ Research agenda developed and implemented by September 1999. ◆ On-line resource/information centre established at the University of Calgary by March 2000.
<p>Work with ministries across government to ensure successful implementation of the People and Prosperity initiative.</p>	<ul style="list-style-type: none"> ◆ A ministry committee, struck in August 1998, will continue to provide input and support to this initiative.

4. Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History

<p>Plan and pursue capital reinvestment strategies including: a replacement facility to house the Provincial Archives of Alberta, in consultation with Alberta Infrastructure, to better preserve and present the province's documentary history; expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum; and recapitalization of the Jubilee Auditoria with the assistance of Alberta Infrastructure and a special fund established by the friends societies.</p>	<ul style="list-style-type: none"> ◆ Feasibility study for new quarters for the Provincial Archives of Alberta will be completed in 1999. ◆ Expansion opportunities at the Provincial Museum of Alberta and the Reynolds-Alberta Museum are being explored, timeline for completion of feasibility studies not yet established. ◆ Funds have been established at each of the Jubilee Auditoria for redevelopment; timelines for completion not yet established.
<p>Coordinate provincial activities to commemorate the millennium and provide support for the planning and implementation of Alberta's centennial in 2005.</p>	<ul style="list-style-type: none"> ◆ An MLA committee has been established to determine scope and budget for implementation of recommendations for the celebration of Alberta's centennial. Report and recommendations of MLA committee will be provided to the Minister in September 1999. ◆ The Premier officially launched Alberta 2000 in December 1998. A Millennium Secretariat and an interdepartmental committee, comprising 14 ministries and the Premier's Office, has been established and will initiate strategy for government and community involvement by April 1999. Report on millennium activities will be provided by April 1, 2000.
<p>Contribute to Alberta's celebration of the millennium through the development of a major exhibit, <i>Jesus Through the Centuries</i>, with subsequent international touring; and create special programs at the Alberta Historical Resources Foundation to assist communities with their associated heritage activities for the millennium.</p>	<ul style="list-style-type: none"> ◆ First showing of <i>Jesus Through the Centuries</i> to open in 2000. ◆ Alberta Historical Resources Foundation grants for historical projects related to the millennium to be made available commencing September 1999.
<p>Continue to cooperate in new heritage tourism marketing ventures through the established relationship with the State of Montana, and explore a new marketing partnership with Saskatchewan and Manitoba.</p>	<ul style="list-style-type: none"> ◆ Alberta/Montana partnership is continuing through 1999-2000. ◆ A new joint marketing venture with Saskatchewan and Manitoba is being pursued. The feasibility of the venture is to be assessed by October 1999 and, if positive, ongoing planning will define the nature and scope of the joint venture.
<p>Streamline and amend regulatory functions that protect historical resources and encourage self-monitoring by industry, and combine archaeological and palaeontological regulations by 2000.</p>	<ul style="list-style-type: none"> ◆ Regulations are currently being reviewed as part of an overall review of cultural resources management regulations. ◆ The regulations may be replaced with new regulations allowing for increased industry self-regulation when dealing with historical resources impact assessments. ◆ New regulations are expected by spring 2000.

5. Supporting Special Purpose Housing Needs

<p>The Alberta Social Housing Corporation will be reviewed.</p>	<p>Mortgage administration, real estate and social housing programs will be reviewed.</p>
<p>The ministry will collaborate with other agencies and develop partnerships to facilitate the access to basic housing for Albertans in need.</p>	<p>The ministry will work with government departments, municipalities, community-based organizations, industry, private and non-profit housing organizations and housing management bodies.</p>

**COMMUNITY DEVELOPMENT
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	45,745	68,734	68,734	59,730	59,726
Transfers from Government of Canada	66,425	65,800	66,300	64,250	64,250
Investment Income	3,685	3,083	3,198	2,673	2,583
Premiums, Fees and Licences	883	500	500	500	500
Other Revenue	28,812	12,911	14,051	13,061	13,411
MINISTRY REVENUE	145,550	151,028	152,783	140,214	140,470
EXPENSE					
Program					
Promoting Community Development	65,436	88,361	88,355	78,916	77,832
Supporting the Independence and Well-being of Seniors	255,508	279,170	280,041	271,306	274,283
Protecting Human Rights and Promoting Fairness and Access	3,642	3,557	3,557	3,693	3,830
Preserving, Protecting and Presenting Alberta's Unique Cultural and Natural History	22,200	23,591	23,241	23,870	23,956
Supporting Special Purpose Housing Needs	4,975	5,734	5,734	5,754	5,963
Ministry Support Services	7,417	7,527	7,517	7,723	7,874
Valuation Adjustments	519	346	346	346	346
Program Expense	359,697	408,286	408,791	391,608	394,084
Debt Servicing Costs					
Alberta Social Housing Corporation	73,774	60,000	60,000	55,200	49,750
MINISTRY EXPENSE	433,471	468,286	468,791	446,808	443,834
Gain (Loss) on Disposal of Capital Assets	(5,058)	2,366	2,366	-	-
Gain (Loss) on Inventory held for Resale	912	37,918	23,959	-	-
Write Down of Capital Assets	(26)	-	-	-	-
MINISTRY NET OPERATING RESULT	(292,093)	(276,974)	(289,683)	(306,594)	(303,364)

CONSOLIDATED NET OPERATING RESULT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	145,550	151,028	152,783	140,214	140,470
<i>Inter-ministry consolidation adjustments</i>	(45,745)	(68,734)	(68,734)	(59,730)	(59,726)
Consolidated Revenue	99,805	82,294	84,049	80,484	80,744
Ministry Program Expense	359,697	408,286	408,791	391,608	394,084
<i>Inter-ministry consolidation adjustments</i>	-	(10,187)	(10,187)	-	-
Consolidated Program Expense	359,697	398,099	398,604	391,608	394,084
Ministry Debt Servicing Costs	73,774	60,000	60,000	55,200	49,750
<i>Inter-ministry consolidation adjustments</i>	(63,879)	(51,400)	(50,600)	(46,650)	(41,300)
Consolidated Debt Servicing Costs	9,895	8,600	9,400	8,550	8,450
Consolidated Expense	369,592	406,699	408,004	400,158	402,534
Gain (Loss) on Disposal of Capital Assets	(5,058)	2,366	2,366	-	-
Gain (Loss) on Inventory held for Resale	912	37,918	23,959	-	-
Write Down of Capital Assets	(26)	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(10,187)	(10,187)	-	-
CONSOLIDATED NET OPERATING RESULT	(273,959)	(294,308)	(307,817)	(319,674)	(321,790)

Economic Development

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Economic Development for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Jon Havelock
Minister of Economic Development
November 17, 1999

Introduction

Over the past five years, Alberta's economy expanded at an annual average rate of 3.8%, the fastest rate of growth in Canada. Increased trade, tourism and investment have driven this growth. During this period, our international trade in goods and services grew, on average by almost 10% a year. Investments in our manufacturing and service industry increased, on average, by 5% a year. Alberta's tourism revenue has grown from \$3.5 billion in 1995 to \$4.1 billion in 1998.

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

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

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

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

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

The Ministry of Economic Development includes the Department, the Alberta Economic Development Authority, the Strategic Tourism Marketing Council, and Travel Alberta.

Vision

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

Mission

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

Values

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

Core Businesses

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

- Core Business 1:** *Strategic Leadership for Economic Development Policy and Planning* - Provide strategic leadership for Alberta's economic development.
- Core Business 2:** *Market Development and Investment Attraction* - Promote increased trade of Alberta goods and services, and attract investment to Alberta.
- Core Business 3:** *Tourism Marketing and Development* - Stimulate the growth of Alberta's tourism industry.

Under **Core Business 1**, the Department, with the support of Alberta Economic Development Authority and the Council of Economic Development Ministers, focuses on the key economic performance challenges and opportunities facing the province. Together, we identify diverse opportunities presented by today's global economy and strategically map out markets and sectors where Alberta can make the greatest difference.

Under **Core Business 2** the Department promotes growth in trade of Alberta products and services and investment to Alberta, by focusing market and industry sectors with the greatest impact. As reflected in the following table, the Department focuses on priority and important markets for both trade and investment.

Regions	Priority Markets		Important Markets	
	Developed	Developing	Developed	Developing
North America	United States	Mexico		
Asia-Pacific	Japan Hong Kong South Korea	China	Australia Taiwan Singapore	ASEAN Region ¹
South America and Caribbean		Venezuela Argentina		Brazil Chile Cuba Peru
E.U. and Eastern Europe	United Kingdom Germany		France Netherlands Italy	Russia
Mid East and South Asia		Caspian Region ² Persian Gulf Region ³ India		Libya

¹ ASEAN Region includes the primary countries of Indonesia, Thailand, Malaysia, and the Philippines.

² Caspian Region includes Iran, Kazakhstan, Uzbekistan, Turkmenistan, Azerbaijan, and Georgia.

³ Persian Gulf Region includes United Arab Emirates, Saudi Arabia, and Kuwait.

For priority markets, the Department will provide a full range of services — market intelligence, market assistance, and opportunity identification. Generally, these are markets most likely to yield the highest return for our investment of effort and resources in them. The bulk of the Department’s trade and investment resources will focus on key strategic initiatives in these markets and sectors.

For important markets, information will be provided through a series of Market Profiles posted and regularly updated on the Department’s Website (www.alberta-canada.com). Each profile offers an in-depth look at a single country or region and includes critical information on its trade and investment environment, financing availability, Alberta’s exports, and sector-specific opportunities for Alberta business. Specific marketing activities will be initiated when deemed appropriate.

The function of industrial development within Alberta is shared among government departments. The key industry sectors that the Department focuses on include: oil/gas field service supply industries; petrochemical and chemical product industries; secondary wood manufacturing; industrial equipment/metal fabrication; environmental products and services; architects/engineers/contractors; e-commerce; information and communication technologies; and transportation logistics.

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

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

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

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

Goals and Strategies

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

GOAL 1: *Alberta has a vibrant and versatile economy*

Strategies:

- ◆ Lead the development and implementation of a new economic strategy for Alberta
- ◆ Monitor and assess the elements of Alberta's business climate (including competitive tax and regulatory environment) and recommend adjustments to keep Alberta competitive
- ◆ Facilitate development of a responsive education and training system by providing information on market trends, changing skill requirements and growth projections
- ◆ Address pressing needs for economic infrastructure development and promote cooperative initiatives among business, province and municipalities to improve the efficiency and capacity of Alberta's infrastructure

- ◆ Increase awareness and support for the Alberta Advantage in Alberta and worldwide
- ◆ Provide leadership in the development and implementation of the Alberta brand imaging campaign
- ◆ Encourage forward thinking about the long-term future of the Alberta economy and a collaborative approach to address key economic policy issues and identify priorities
- ◆ Support the Council of Economic Development Ministers (CEDM) and AEDA and its committees as partners in economic planning and development
- ◆ Provide leadership in intergovernmental economic planning, international trade planning and development initiatives
- ◆ Support and implement the government's commitment to sustainable and responsible resource management under the Sustainable Resource and Environmental Management Commitment strategy
- ◆ Support Alberta's Strategy for Action on Climate Change and promote and develop the Environmental Energy Advantage
- ◆ Undertake economic and business research, and provide analysis of economic and business issues
- ◆ Identify and track issues, complete analyses and prepare reports on policy alternatives

GOAL 2: *Alberta's businesses, communities and industry sectors are globally competitive*

Strategies:

- ◆ Identify and mitigate impediments to Alberta manufacturers and exporters in accessing cost effective transportation modes
- ◆ Consult with and provide information and expertise to Alberta businesses and other stakeholders
- ◆ Support government efforts in developing cooperative trade initiatives and in reducing trade impediments in key markets and be an advocate for open competition
- ◆ Build collaborative networks and regional alliances between economic stakeholders and municipalities in Alberta
- ◆ Promote e-commerce awareness and a regulatory climate that encourages adoption by Alberta industry
- ◆ Assist local economic development authorities and municipalities in their efforts to coordinate economic development initiatives
- ◆ Improve stakeholder and public access to strategic market, trade and economic intelligence and business information
- ◆ Promote Alberta as the place of choice for business/investors to locate, expand, invest and establish strategic partnerships
- ◆ Assist companies and industries in target sectors to improve their long term competitive performance and viability
- ◆ Identify international trade opportunities for export ready Alberta businesses
- ◆ Promote capabilities, products and services of export ready Alberta businesses in international markets
- ◆ Utilize Alberta-based activities and events to promote Alberta's international trade capabilities and assist export ready Alberta businesses
- ◆ Strengthen the linkage with the Film Commission

GOAL 3: *Alberta is a globally competitive tourism destination*

Strategies:

- ◆ Facilitate easier and more cost effective access to Alberta tourism products by international visitors
- ◆ Support the Strategic Tourism Marketing Council in implementing the new tourism marketing strategy
- ◆ Promote the awareness of industry and investment opportunities through tourism and enhance linkages to regional, recreational and industrial tourism opportunities

Support Services

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

- ◆ Consistent with the goals and strategies of the Corporate Human Resources Development Strategy, continue to implement innovative and responsive human resource programs and services to ensure the availability of a highly competent workforce in the Department
- ◆ Implement a proactive performance measurement and program evaluation process to better facilitate continuous improvement and business planning
- ◆ Develop and implement an information management strategy that improves stakeholder and public access to strategic information and market intelligence
- ◆ Maintain and enhance financial systems, information technology and all other administrative support areas to increase accountability, reliability and efficiency
- ◆ Review, assess and where feasible implement shared services with other departments in the area of financial, human resources, administrative and information technology services

Core Performance Measures

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

GOAL 1: *Alberta has a vibrant and versatile economy*

Outcome Indicators

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

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	8.0%	1.8%	2.5%	3.5%	4.0%	4.0%
Real GDP (\$billions)	\$97.2	\$99.0	\$101.5	\$105.0	\$109.2	\$113.6

The department's annual reporting for this indicator will include supplemental information on the structure of Alberta's economy in terms of GDP by industry.

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

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth ⁴	3.1%	3.9%	2.6%	2.8%	2.9%	2.9%
Employment (thousands)	1,457	1,514	1,553	1,597	1,643	1,691
Net New Jobs (thousands)	42	57	39	44	46	48

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

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	5.7%	6.6%	6.2%	7.0%	8.0%	8.7%
Exports (\$billions)	\$13.6	\$14.5	\$15.4	\$16.5	\$17.8	\$19.3

The department's annual reporting for this indicator will include supplemental information on exports of manufactured goods and services as a percentage of total exports and GDP.

⁴ GDP growth targets should be higher than employment growth to reflect gains in labour productivity.

4. Manufacturing Shipments - The annual value of all manufacturing shipments by Alberta companies.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	11.4%	(4.0%)	2.0%	5.5%	7.0%	7.0%
Shipments (\$billions)	\$34.3	\$32.9	\$33.6	\$35.4	\$37.9	\$40.5

Output Indicators

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

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

2. Utilization of department's web site and publications.

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

GOAL 2: Alberta's businesses, communities and industry sectors are globally competitive

Outcome Indicators

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

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	37.9%	25.0%	24.0%	4.0%	4.0%	4.0%
Investment (\$billions)	\$8.0	\$10.0	\$12.4	\$12.9	\$13.4	\$13.9

2. **Business Incorporations** - The number of new businesses incorporated in Alberta. This includes incorporations by both residents and non-residents of Alberta.

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	17.5%	(10.7%)	3.0%	3.0%	3.5%	3.5%
Incorporations (thousands)	26.2	23.4	24.1	24.8	25.7	26.6

3. To be top among, or tied with, competitors on elements of the Alberta Advantage.

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

4. Number of 'export ready'⁵ and active exporting companies in Alberta.

Business Plan	Actual 1998/99	Estimate 1999/00	Target 2000/01	Target 2001/02
Number of 'export ready' companies	830	910	1,000	1,100
Number of active exporters	1,536	2,300	2,500	2,800

⁵ 'Export ready' includes companies who have an export plan and have committed resources to exporting but are not actively exporting.

Output Indicators

1. Post-appraisal of AED's outgoing trade shows and missions in terms of number of participants and number of sales leads identified by companies.

Business Plan	Actual 1998/99	Estimate 1999/00	Target 2000/01	Target 2001/02
Number of companies or organizations participating	230	250	Under Development	
Number of sales leads identified by companies	1,709	1,900	Under development	

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

2. Client satisfaction with services provided by foreign offices.

This measure, currently under development, will incorporate a 360° review of the Department's foreign offices.

GOAL 3: *Alberta is a globally competitive tourism destination*

Outcome Indicators

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

Business Plan	Actual 1997	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
% Growth	8.8%	10.8%	4.5%	4.7%	5.5%	6.3%
Revenue (\$billions)	\$3.7	\$4.1	\$4.3	\$4.5	\$4.7	\$5.0

The department's annual reporting for this indicator will include supplemental information on Alberta's share of Canada's total national and international tourism revenue.

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

Business Plan	Actual 1998	Estimate 1999	Target 2000	Target 2001	Target 2002
Europe	13%	14%	15%	16%	17%
Asia Pacific	16%	16%	17%	18%	19%
United States	7%	7%	8%	9%	10%

- 3.** Alberta's market share of tourism within Canada.

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

Output Indicators

Measures under development and will be expanded during the 2000-2003 Business Plan period.

**ECONOMIC DEVELOPMENT
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	500	500	-	-
Other Revenue	1,218	750	750	750	750
MINISTRY REVENUE	1,218	1,250	1,250	750	750
EXPENSE					
Program					
Ministry Support Services	4,282	4,997	4,997	4,974	4,989
Economic Development Policy and Planning	3,288	5,252	5,252	5,283	5,312
Marketing and Business Development	14,126	21,432	21,320	20,924	21,056
Tourism	11,095	17,024	17,024	16,737	16,752
Department - Statutory (Valuation Adjustments)	199	-	-	-	-
MINISTRY EXPENSE	32,990	48,705	48,593	47,918	48,109
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(31,772)	(47,455)	(47,343)	(47,168)	(47,359)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,218	1,250	1,250	750	750
<i>Inter-ministry consolidation adjustments</i>	-	(500)	(500)	-	-
Consolidated Revenue	1,218	750	750	750	750
Ministry Program Expense	32,990	48,705	48,593	47,918	48,109
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	32,990	48,705	48,593	47,918	48,109
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(31,772)	(47,955)	(47,843)	(47,168)	(47,359)

Environment

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Environment for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Gary G. Mar
Minister of Environment
November 17, 1999

Overview

The Ministry of Environment includes the Department of Environment, Environmental Appeal Board (EAB), and Natural Resources Conservation Board (NRCB). The Ministry is committed to managing the environment in a way that protects and maintains the landscape and its diversity for the benefit, enjoyment and economic prosperity of present and future generations. We contribute to the Alberta Advantage and Government's core businesses — People, Prosperity and Preservation.

Vision

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

Mission

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

Business Drivers

A number of factors shape the Ministry's business plan:

- ♦ **The Growth Summit:** The Ministry will address many of the needs and issues identified during the September 1997 Growth Summit: a new model for sustainable development and growth will be addressed through integrated resource management; regulatory reform will be addressed through the regulatory action plan; clarification of roles and responsibilities of various orders of government will be assured through multijurisdictional discussions; increased environmental information for the public will be addressed through the internet, public reports, information centres and call-in numbers; and staff development will be addressed through the Ministry's Human Resources Plan.
- ♦ **Community Level Service:** The Ministry is committed to providing Albertans one-window access to information, and knowledgeable and helpful staff within the regions in which they live and work. We believe that resource and environmental decisions should be made closer to those most affected.
- ♦ **Economic Growth:** Economic growth and expansion in Alberta has resulted in increased regulatory activity throughout the Ministry. This increased activity will require management and enforcement of environmental protection requirements for the life of each new or expanded project, which could exceed 30 years. Continued expansion and growth also challenges current federal-provincial arrangements, and creates additional pressures to resolve jurisdictional issues.
- ♦ **Shared Services:** The Ministry recognizes that more effective and efficient service delivery can be achieved in partnership with other Ministries and stakeholders. The Ministry will continue to identify and implement shared services opportunities.

- ◆ **Balanced Budget:** The Ministry will continue to support the Government's commitment to balancing the budget and reducing net debt.

Operating Principles

In conducting our business, we are guided by our belief in:

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

Core Businesses

Our two core businesses focus on our mission and are reflected in our strategies and activities.

Core Business 1: Resource Management

- ◆ The Ministry of Environment strives to ensure the sustainable use of Alberta's renewable natural resources through the development and implementation of legislation, policies, plans and programs, standard setting, compliance monitoring, ambient monitoring, renewable resource inventories, environmental impact assessments, and the issuance of approvals.
- ◆ The Ministry of Environment strives to ensure the environmentally responsible development of non-renewable natural resources in close collaboration with other ministries having a related mandate.

Core Business 2: Environmental Hazard Management

- ◆ The Ministry of Environment reduces the risks of environmental hazards to people, property and the sustainability of our renewable natural resources through fire fighting, flood control and problem wildlife control.

Goals, Strategies and Key Activities

- ◆ The Ministry's four goals contribute directly to the achievement of government's core businesses: People, Prosperity, Preservation; and to government's Shared Services initiative.
- ◆ A number of strategies contribute to the achievement of Ministry goals. These strategies may support more than one goal, but are included below only once.
- ◆ Key activities are shown that contribute to the achievement of ministry goals and strategies. Many of these and other activities are achieved in partnership with other departments and boards, cutting across traditional organizational structures within and outside of the Ministry.
- ◆ Most activities are ongoing; completion dates have been identified where possible.

Goal 1 Protect and maintain Alberta's high quality air, land and water for the health and enjoyment of Albertans.

Ministry Performance Measures

- ◆ Air quality index
- ◆ Surface water quality index
- ◆ Reduction of municipal solid waste to landfills

Strategy 1.1 Establish acceptable standards for air, land and water quality.

- contribute to the development and implementation of government's strategic direction on climate change and greenhouse gases with Resource Development and other departments
- continue to develop and improve guidelines, standards and Codes of Practice to protect Alberta's air, water and ground water quality in partnership with Health and Wellness, Agriculture, Food and Rural Development, Resource Development and other departments as necessary
- contribute to the ongoing development of national guidelines and standards for ground-level ozone (Fall 1999), benzene (Fall 2000), mercury (Fall 1999), dioxins and furans (Spring 2000), particulates (Fall 1999), and total petroleum hydrocarbons (Spring 2000)

Strategy 1.2 Monitor, assess and take action to maintain the quality of Alberta's air, land and water.

- maintain and operate natural resource monitoring networks (air, soil, water and ground water) and reporting systems (timber) in partnership with Health and Wellness, Resource Development, Energy and Utilities Board, and/or Agriculture, Food and Rural Development as appropriate
- manage environmental impacts of agricultural activities on the environment in partnership with Agriculture, Food and Rural Development
- develop water quality performance measures that reflect agricultural uses in cooperation with Agriculture, Food and Rural Development
- streamline and enhance approval processes while continuing to issue clear and enforceable approvals for thousands of resource-based activities approved under legislation within the Ministry's mandate
- continue to manage and resolve appeals of department decisions using fair and simple procedures, and alternative dispute resolution techniques through the Environmental Appeal Board
- develop a comprehensive enforcement and compliance assurance program (Spring 1999)
- ensure reclamation of harvested land, and remediation of disturbed and contaminated sites in partnership with the Energy and Utilities Board, Infrastructure, and communities
- work with industry to minimize production of hazardous waste, and ensure proper treatment and disposal of such waste
- provide emergency response to accidental hazardous spills across Alberta

Strategy 1.3 Actively promote understanding and improve knowledge of Alberta's environment.

- support research in priority areas (such as air, land, water, climate change, sustainable ecosystems, environmental assessment, regulatory systems), as reflected in the department's 1999-2002 Research Business Plan, in partnership with other departments where possible
- develop and deliver educational information and/or programs on topics such as climate change, forest management, forest fire prevention, biodiversity, water quality, and protected areas issues as outlined in the environmental education strategy
- continue to participate in the Sustainable Communities Initiative which helps increase the capacity of community members to maintain environmentally, economically and socially healthy communities
- provide industry and the public with information on review requirements and decision reports of the NRCB and the EAB, and environmental protection and resource management programs, issues and initiatives of the Department through publications, the internet and information centres
- publish reports on the state of Alberta's environment (Air Quality Report: Spring 1999; Comprehensive Report: Spring 2000) in consultation with Agriculture, Food and Rural Development, Resource Development, and Health and Wellness

Strategy 1.4 Provide Albertans with opportunities to contribute to environmental protection and natural resource management.

- maintain telephone "hotlines" so that the public can report wildfires, poaching, hazardous spills and environmental contamination
- provide advice and technical assistance to communities and industry on air, water and waste management activities and issues
- allow Albertans the opportunity to present their views on environmental protection and resource management through participation in project reviews held by the NRCB or through the appeals process established by the EAB
- obtain stakeholder input through the Advisory Committee on Environmental Protection, the Forest Protection Advisory Committee, and other mechanisms as required

Goal 2 Manage Alberta's renewable resources for the continued prosperity and benefit of Albertans.

Ministry Performance Measures

- ◆ Timber sustainability
- ◆ Pulp production versus amount of biochemical oxygen demand discharged

Strategy 2.1 Support the government's commitment to sustainable resource and environmental management by providing clear direction and effective decision making for the use, management and development of Alberta's natural resources.

- develop regional resource and environmental management strategies and plans in partnership with regional municipalities, Agriculture, Food and Rural Development, Economic Development, Resource Development and other stakeholders
- lead the development of a government-wide sustainable resource and environmental management strategy for the Athabasca Oil Sands (July 1999)
- complete the Acid Deposition Management Policy in partnership with the Clean Air Strategic Alliance, setting target loads for the protection of soils and surface water throughout the province (Spring 1999)

- develop, maintain and utilize guidelines for the conservation and management of public land and forest resources in consultation with Agriculture, Food and Rural Development, and Resource Development
- **transfer of staff and responsibilities for forest development to Resource Development**
- in partnership with Resource Development and Economic Development, work with potential forest resource users to ensure that a balance is maintained between use of the forest resource and sustainability of that resource
- undertake a Timber Quota Tenure Policy Review (by 2000)
- develop a strategic implementation plan to integrate fuel management with forest management (by 2000)
- administer the disposition approval process allowing use of public land and forest resources which are managed by Alberta Environment in the Green Area, and Agriculture, Food and Rural Development in the White Area
- develop a framework for water management planning in Alberta (September 2000)
- complete the Year 2000 Review of Water Management in the South Saskatchewan River Basin which will determine instream requirements and water withdrawal limits for the basin (December 2000)
- implement the Northern Rivers Ecosystem Initiative as recommended in Northern River Basins Study, in partnership with the federal government (March 2003)
- prepare management and recovery plans for fish and wildlife species of concern (1999-2000 Yellow Perch; 2000-01 Lake Trout)
- conduct impartial and credible public reviews of major non-energy projects through the Natural Resources Conservation Board as efficiently and effectively as possible

Strategy 2.2 Maintain an up-to-date and streamlined regulatory regime.

- complete the review of all Ministry regulations excluding declaratory regulations as detailed in the Regulatory Reform Action Plan and regulatory review schedule (1999 is the fourth year of the original 5 year Regulatory Reform Action Plan)
- implement the *Water Act* including its regulations, codes of practice and administrative procedures
- introduce the consolidated *Natural Heritage Act*, and develop related regulations and a policy foundation document
- review the *Environmental Appeal Board Regulations* on an ongoing basis to ensure they are consistent with current environmental issues and directions

Strategy 2.3 Harmonize environmental management responsibilities.

- contribute to national efforts to harmonize the environment management roles and responsibilities among federal/provincial/territorial governments by developing sub-agreements to the Canada-Wide Accord on Environmental Harmonization in the areas of monitoring and reporting, enforcement, environmental emergencies, and research and development in consultation with International and Intergovernmental Relations (October 1999)
- pursue further opportunities for harmonizing the environmental approvals process, including conducting joint project reviews between the NRCB and Canadian Environmental Assessment Agency
- continue to negotiate with the Department of Fisheries and Oceans (Canada) to establish a framework for delegating Fisheries Act habitat provisions to the province

- continue collaborative efforts with national resource-based ministerial councils (such as Canadian Council of Ministers of the Environment; Canadian Council of Forest Ministers; Canadian Council of Energy Ministers; Canadian Fish and Wildlife Ministers; Council of Canadian Administrative Tribunals) to resolve environment-related and jurisdictional issues
- negotiate three bilateral transboundary water management agreements, one each with British Columbia, Northwest Territories and Saskatchewan (June 2000)

Strategy 2.4 Reduce impact of natural hazards (fire, drought, floods, pests, problem wildlife) on people, property and resources.

- provide effective forest fire detection programs and wildfire suppression activities within the “Forest Protection Area” and adjacent co-operative zones
- maintain mutual aid initiatives between municipalities and the province for forest fire fighting
- monitor and control major forest pests and disease, and manage problem wildlife
- provide flood protection by monitoring water flows, making the public aware of flood risk areas and providing flood warnings
- develop a Flood Damage Avoidance Program in partnership with the federal government for construction of water management structures that help prevent flooding (June 1999)
- assist Infrastructure and Municipal Affairs in disaster recovery planning

Strategy 2.5 Manage Alberta Environment’s infrastructure for long term use and benefit.

- contribute to the development of a government-wide Three Year Capital Plan for infrastructure
- develop and implement a long-term upgrading and rehabilitation plan for water management infrastructure in partnership with Infrastructure
- operate and maintain forest fire detection and suppression infrastructure
- operate, maintain and manage Alberta’s water and air monitoring infrastructure
- manage and maintain Alberta’s provincial parks and protected areas infrastructure

Goal 3 Protect and manage Alberta’s natural resources and ecosystems for present and future generations.

Ministry Performance Measures

- ◆ Species at risk
- ◆ Area of parks and natural reserves in Alberta
- ◆ Parks visitation

Strategy 3.1 Establish acceptable levels of protection for natural resources and ecosystems.

- manage the environmental assessment process for new and expanded designated activities
- develop a strategy for the protection of the aquatic environment as committed in the *Water Act* (September 2000)
- determine the instream needs for Alberta’s rivers
- develop and implement public service standards in parks and protected areas for resource preservation and management, heritage appreciation, security and enforcement, operations and maintenance, and program support
- prepare parks and protected areas management plans with the input of Economic Development, Agriculture, Food and Rural Development and other departments as necessary

Strategy 3.2 Monitor, assess and take action to protect natural resources and ecosystems.

- monitor and assess species at risk and take necessary action to provide protection and enhancement
- prepare base line inventories and monitoring programs for all protected areas
- develop and maintain forest improvement programs to enhance tree, stand, and site productivity while maintaining species diversity
- implement the Completing the Puzzle initiative while encouraging private sector involvement in the maintenance and operations of various parks and recreational sites
- develop and implement a marketing and promotions strategy for parks and protected areas
- promote and support sustainable natural resource-based activities associated with the Alberta's water, fish, wildlife and park resources

Goal 4 Continuous improvement of Ministry and shared government services that support the delivery of Ministry and government core businesses.

Strategy 4.1 Maintain and improve information and data systems.

- review and implement the department's Operational Information Technology Plan
- ensure that all computer systems within the Ministry are compatible with the year 2000
- maintain and enhance electronic infrastructure and databases for natural resource related data including basic mapping information
- manage and administer the processing of requests for access to records under the *Freedom of Information and Protection of Privacy Act*
- develop an analytical data quality policy to ensure lab services provided by the private sector meet accepted national standards and legal requirements (Winter 1999)

Strategy 4.2 Provide effective financial systems and administrative support.

- manage the Ministry's budgeting, forecasting and financial operations processes
- provide administrative support to deliver the Ministry's core businesses

Strategy 4.3 Review, assess and implement shared services within the Ministry and across government.

- implement a human resources plan for the department and for Boards, consistent with the government's Corporate Human Resource Development Strategy that requires succession planning and leadership
- identify staff development strategies, continuous learning and support opportunities, recruitment strategies, and opportunities for staff mobility
- evaluate alternative service delivery methods to improve efficiency including partnering and cost-sharing of services with other ministries
- contribute to government's development of a strategy for People and Prosperity in partnership with Learning
- contribute to the development of a coordinated approach to the province's partnership with municipalities with Municipal Affairs

Performance Measures

Eight performance measures are used in this business plan to indicate our success in accomplishing our goals. In addition to these eight measures, the Ministry also contributes to five measures reported in *Measuring Up*, including Resource Wealth, Resource Sustainability, Air Quality, Water Quality, and Heritage Appreciation. The measures used to report on our performance are regularly reviewed to ensure the measures themselves are relevant and useful. Improvements to performance measure reporting will be reflected in future business plans and annual reports.

Air Quality Index

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

	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998
Good	96%	97%	98%	97%	96%	99%	98%	96%	98%	98%	98%	97%
Fair	4%	3%	2%	3%	4%	1%	2%	4%	2%	2%	2%	3%
Poor	0	0	0	0	0	0	0	0	0	0	0	0
Very Poor	0	0	0	0	0	0	0	0	0	0	0	0

Surface Water Quality Index

The Surface Water Quality Index provides an indication of river water quality for recreation, aquatic life and agriculture uses upstream and downstream of major Alberta centers. The index is based on compliance with guidelines, not actual concentrations of substances in river water. The percentage of tests which meet appropriate guidelines for selected parameters are the base measure of surface water quality. The target is to bring river water quality downstream of developed areas in line with upstream conditions. In the short term, any "trends" are likely due to natural variability. Longer term trends and specific variables need to be analyzed to provide a more in-depth picture of the complex state of water quality that can not be provided by one index alone.

Location	Recreation Uses ¹		Aquatic Life Uses ²		Agriculture Uses ³		Issues - Concerns
	1995	1996	1995	1996	1995	1996	
Smoky/Peace River							<i>Pulp mill and municipal sources</i>
at Watino	Poor	Poor	Fair	Fair	Good	Good	
at Ft Vermilion	Poor	Poor	Fair	Fair	Fair	Good	
Athabasca River							<i>Pulp mill and municipal sources</i>
at Athabasca	Fair	Poor	Good	Fair	Good	Fair	
at Old Fort	Fair	Poor	Good	Fair	Good	Fair	
North Saskatchewan River							<i>Municipal, industrial and agricultural sources</i>
upstream of Edmonton	Good	Fair	Good	Good	Good	Good	
downstream of Edmonton	U/A	U/A	Fair	Fair	Good	Good	
Red Deer River							<i>Municipal, industrial and agricultural sources</i>
upstream of Red Deer	Good	Fair	Good	Good	Good	Good	
downstream of Red Deer	Poor	Poor	Fair	Fair	Good	Good	
Bow River							<i>Municipal and agricultural sources; reduced flow due to water withdrawal</i>
upstream of Calgary	Good	Good	Good	Good	Good	Good	
downstream of Calgary	U/A	U/A	Fair	Fair	Fair	Good	
Oldman River							<i>Municipal and agricultural sources</i>
upstream of Lethbridge	Poor	Poor	Fair	Fair	Good	Good	
downstream of Lethbridge	U/A	U/A	Fair	Fair	Good	Good	
<p><u>Good</u> very few tests not meeting guidelines (100 - 96 % compliance)</p> <p><u>Fair</u> guidelines occasionally not met (95 - 86 % compliance)</p> <p><u>Poor</u> guidelines often not met (85 - 71 % compliance)</p> <p><u>U/A (Unacceptable)</u> guidelines frequently not met (70 % compliance & lower)</p> <p>¹Recreation Uses support water contact activities such as swimming</p> <p>²Aquatic Life Uses support appropriate conditions for aquatic plants and animals</p> <p>³Agricultural Uses support stock watering and irrigation</p>							

Reduction of Municipal Solid Waste to Landfills

This measure provides an indication of Alberta's progress towards meeting a municipal solid waste reduction target of 50% of 1988 levels by the year 2000, based on per capita solid waste reductions.

	1988	1989	1990	1991	1992	1993	1994	1995	1996
% Reduction	100%	97.2%	95.9%	96.9%	87.5%	85.8%	77.2%	71.2%	73.2%

Timber Sustainability

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

Million m ³	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
AAC	25.6	25.6	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0
Harvest	8.3	9.6	8.8	11.6	11.9	13.7	13.1	15.1	16.9	17.7

Pulp Production Versus Amount of Biochemical Oxygen Demand Discharged

Certain substances in pulp mill wastewater require oxygen in their breakdown. This breakdown may decrease the amount of oxygen available to aquatic organisms. An unlimited amount of these substances could cause a shortage in the oxygen necessary to keep an aquatic ecosystem healthy. Alberta's average maximum allowable biochemical oxygen demand (BOD) (3 kg/tonne of pulp) is based on criteria for both water quality and Best Available Demonstrated Technology.

	1990	1991	1992	1993	1994	1995	1996	1997
BOD (kg/tonne)	3.17	2.22	1.67	1.22	0.99	0.84	0.90	0.83
Pulp Production (tonnes per day)	2,899	3,952	4,419	5,271	6,005	6,195	6,231	6,231
Number of Mills	5	6	6	7	7	7	7	7

Species at Risk

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

	Healthy	Vulnerable/Sensitive	Undetermined	Serious Risk
1996	85%	9%	4%	2%
1991	55%	20%	20%	5%

Area of Parks and Natural Reserves in Alberta

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

	1950	1960	1970	1980	1990	1995	1996	1997
Area (km ²)	50 000	55 000	56 000	57 000	60 000	62 207	63 972	67 855

Parks Visitation

The Parks Visitation measure reflects parks use by Albertans and visitors to the province, and opportunities for enjoyment provided by the recreation and protected areas system. The measure is defined as the total number of daily entries of persons onto recreation and protected area sites. The target is to maintain parks visitation rates at 8 million.

	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97
Thousands of visitors	8,691	8,444	9,043	8,915	8,486	8,953

ENVIRONMENT
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	34,940	34,940	17,940	17,940
Transfers from Government of Canada	14,061	5,790	10,000	5,790	5,790
Investment Income	3,809	215	426	165	1,065
Premiums, Fees and Licences	126,719	108,796	115,478	127,399	146,692
Other Revenue	11,016	6,131	4,648	6,126	5,931
MINISTRY REVENUE	155,605	155,872	165,492	157,420	177,418
EXPENSE					
Program					
Business Sustaining Services	11,860	9,217	9,217	9,335	9,455
Environmental Service	42,631	44,565	44,708	45,147	45,764
Environmental Field Services	14,047	14,831	14,831	15,015	15,202
Water Management	32,455	34,268	34,300	34,694	35,125
Fish and Wildlife Management	13,262	14,002	14,002	14,176	14,352
Recreation and Protected Areas Management	26,873	28,373	27,222	28,725	29,082
Land/Forest Management	39,002	43,262	43,762	43,985	44,389
Forest Protection / Fire Suppression	62,436	85,267	85,267	68,807	69,485
Environmental Protection and Enhancement Fund	214,613	16,116	151,316	16,116	16,116
Natural Resources Conservation Board	646	1,249	1,249	1,265	1,281
Environmental Appeal Board	627	514	514	519	524
Ministry Amortization	24,288	26,082	26,082	26,082	26,082
Nominal Sum Disposals	-	45,000	2,225	45,000	45,000
Valuation Adjustments	8,234	(10)	(10)	1,189	1,189
Program Expense	490,974	362,736	454,685	350,055	353,046
Debt Servicing Costs					
Environmental Protection and Enhancement Fund	-	-	3,000	-	-
MINISTRY EXPENSE	490,974	362,736	457,685	350,055	353,046
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	1,605	39,000	39,000
Gain (Loss) on Inventory held for Resale	204	-	-	-	-
Write Down of Inventory held for Resale	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(333,117)	(168,895)	(290,588)	(153,635)	(136,628)

ENVIRONMENT					
CONSOLIDATED NET OPERATING RESULT	Comparable	Restated		Restated	Restated
(thousands of dollars)	1998-99	1999-2000	1999-2000	2000-01	2001-02
	Actual	Budget	Forecast	Target	Target
Ministry Revenue	155,605	155,872	165,492	157,420	177,418
<i>Inter-ministry consolidation adjustments</i>	2,857	(35,198)	(35,095)	(18,198)	(18,198)
Consolidated Revenue	158,462	120,674	130,397	139,222	159,220
Ministry Program Expense	490,974	362,736	454,685	350,055	353,046
<i>Inter-ministry consolidation adjustments</i>	(143)	(45,258)	(2,380)	(45,258)	(45,258)
Consolidated Program Expense	490,831	317,478	452,305	304,797	307,788
Ministry Debt Servicing Costs	-	-	3,000	-	-
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Debt Servicing Costs	-	-	3,000	-	-
Consolidated Expense	490,831	317,478	455,305	304,797	307,788
Gain (Loss) on Disposal of Capital Assets	2,048	37,969	1,605	39,000	39,000
Gain (Loss) on Inventory held for Resale	204	-	-	-	-
Write Down of Inventory held for Resale	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(37,969)	(1,476)	(39,000)	(39,000)
CONSOLIDATED NET OPERATING RESULT	(330,117)	(196,804)	(324,779)	(165,575)	(148,568)

Executive Council

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Executive Council for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Ralph Klein
Premier
November 17, 1999

Introduction

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration and Public Affairs.

Office of the Premier/General Administration

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

Public Affairs Bureau Business Plan

Mission / Vision

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

Core Businesses

- ◆ Supplying professionals to government departments to develop and implement communications programs;
- ◆ Providing communications planning and consulting support to government;
- ◆ Coordinating government communications to and from Albertans on government initiatives, and during public emergencies;
- ◆ Providing specialized writing and editing services to government;
- ◆ Managing the Regional Information Telephone Enquiries (RITE) system, to give Albertans toll-free access to government;
- ◆ Publishing and selling Alberta's laws and other government materials, and operating the Queen's Printer Bookstores in Edmonton and Calgary;
- ◆ Delivering information, including managing the government's use of information technology (e.g., the government's Internet home page, and province-wide news release distribution) and providing technical support for major government news conferences and announcements; and
- ◆ Helping government departments purchase communications support services, including advertising, printing and graphic design.

Planning for Tomorrow

We will remain innovative and continue to set new standards for government communications services by making optimal use of our people's talents and fostering an environment that encourages creativity and risk-taking. We will continue working to:

- ◆ ensure that government communications programs are aligned with the needs and priorities of Albertans;
- ◆ achieve continuous improvement based on client and public feedback;
- ◆ focus on finding innovative solutions to the communications needs of our clients and Albertans; and
- ◆ provide all PAB staff with the opportunities and training they need to reach their potential and exceed their goals.

Goals and Strategies

Our goals and strategies are driven by the priorities set out by government as a whole, as well as by feedback from clients, customers and Albertans. Because of the supporting role communications plays across government, our efforts contribute to all of the government's overall objectives and to cross-government priorities including: Children's Services, the Corporate Human Resource Development Strategy, cross-department Shared Services, People and Prosperity and the Growth Summit.

Goal 1 Make government information more accessible to Albertans

Ensure that Albertans receive useful, timely and clear information.

- ◆ Meet Albertans' requested needs for more information on government programs and services, and make it easier for them to give government their feedback and opinions.
- ◆ Provide communications support to new government initiatives, including the Children's Services initiative and Economic Development's initiative to market the Alberta Advantage.

Goal 2 Provide better coordinated communications across government

Adapt to address client feedback and cross-government priorities.

- ◆ Create a model for the ideal communications branch and work in consultation with departments to achieve the model across government.
- ◆ Coordinate government communications surrounding the 2005 Alberta Centennial celebrations, in conjunction with Community Development.
- ◆ Work with the Personnel Administration Office on a strategy to build recognition of the Alberta Public Service as an employer.

Goal 3 Improve the efficiency of communications across government

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

- ◆ Consider options for shared toll-free government call centres using the RITE system.
- ◆ Provide information technology support to Executive Council as part of a shared services initiative.

- ♦ Create a Human Resource Plan for the Bureau, including a succession plan and new initiatives to improve staff training and recognition programs.

Goal 4 Increase revenue by developing new products and services

Produce quality products that give Albertans timely access to official legislation and other government information.

- ♦ Work with Alberta Justice to produce the Revised Statutes of Alberta (RSA 2000).
- ♦ Implement electronic commerce to allow Queen’s Printer Bookstore customers to purchase products through the Internet.

Performance Measures

The Public Affairs Bureau’s 1998-99 performance measures will include changes in response to recommendations from the Auditor General. Effective with our 1998-99 measures, we will discontinue the supplier satisfaction rating. We also will continue working with the Office of the Auditor General to identify new sources for feedback and measurement for the Bureau’s four business plan goals.

Public Satisfaction with Government Information

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

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
65%	69%	66%	66%	75%	75%

Public Satisfaction with RITE and Queen’s Printer Bookstores

This measure is related to goal one. It rates the satisfaction levels of Albertans using the RITE Telephone System to access government and obtain information, as well as the satisfaction levels of Queen’s Printer Bookstore customers.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
95%	97%	96%	97%	98%	98%

Government Client Satisfaction

This measurement is related to goals two and three. It rates government client satisfaction levels with the communications services provided by the Public Affairs Bureau.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual	1998-99 Target	1999-2000 Target
86%	86%	85%	90%	90%	90%

Private Sector Supplier Satisfaction

In response to recommendations from the Auditor General, we will discontinue this measure effective with the 1998-99 performance measurement surveys.

1994-95 Actual	1995-96 Actual	1996-97 Actual	1997-98 Actual
88%	91%	95%	93%

**EXECUTIVE COUNCIL
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Other Revenue	1,952	1,525	1,525	1,525	2,500
MINISTRY REVENUE	1,952	1,525	1,525	1,525	2,500
EXPENSE					
Program					
Premier's Office / General Administration	3,618	4,548	4,548	4,548	4,591
Public Affairs Bureau	8,663	8,731	8,731	8,878	9,712
Valuation Adjustments	88	-	-	-	-
MINISTRY EXPENSE	12,369	13,279	13,279	13,426	14,303
Gain (Loss) on Disposal of Capital Assets					
MINISTRY NET OPERATING RESULT	(10,417)	(11,754)	(11,754)	(11,901)	(11,803)

CONSOLIDATED NET OPERATING RESULT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,952	1,525	1,525	1,525	2,500
<i>Inter-ministry consolidation adjustments</i>	(209)	(322)	(322)	(322)	(372)
Consolidated Revenue	1,743	1,203	1,203	1,203	2,128
Ministry Program Expense	12,369	13,279	13,279	13,426	14,303
<i>Inter-ministry consolidation adjustments</i>	(209)	(322)	(322)	(322)	(372)
Consolidated Program Expense	12,160	12,957	12,957	13,104	13,931
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(10,417)	(11,754)	(11,754)	(11,901)	(11,803)

Gaming

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Gaming for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

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Murray Smith
Minister of Gaming
November 17, 1999

Introduction

The Alberta Gaming business plan for 1999-2002 is based on business plans originally approved for Economic Development – specifically the Alberta Gaming and Liquor Commission – and Community Development – primarily the Community Lottery Board Program. This restated business plan for Gaming reflects the organizational changes initiated in May 1999 and approved by the Government Reorganization Secretariat.

Mission

To maintain the integrity of gaming and liquor activities in Alberta and collect revenues for the Province.

Mandate

The Alberta Gaming and Liquor Commission's (AGLC) mandate, in accordance with the Gaming and Liquor Act, the Criminal Code (Canada) and within the policy framework established by government, is to:

- ◆ license, regulate and monitor gaming and liquor activities in Alberta;
- ◆ ensure integrity and social responsibility in the operation of gaming and liquor activities;
- ◆ collect gaming and liquor revenue;
- ◆ ensure business and program operations are run efficiently and effectively;
- ◆ define operating policies and procedures for gaming and liquor activities;
- ◆ disburse provincial lottery revenues;
- ◆ support industry and government initiatives to address problem gambling and responsible alcohol consumption;
- ◆ communicate to gaming and liquor stakeholders accurate and timely information; and
- ◆ sponsor research related to the social and economic implications of gaming through the Alberta Gaming Research Council.

The Community Lottery Board Program promotes the development of Alberta's communities and increases the capacity of community organizations. It provides financial assistance for the arts, recreation, sport and other community-based purposes to enhance the quality of life.

The Ministry will continue to provide financial support to community organizations and non-profit agencies through the Community Lottery Board Grant Program.

This program is intended to achieve partnerships with communities to increase self-reliance and maintain a high quality of life in Alberta.

Goals and Strategies

- ◆ Ensure compliance with the *Gaming and Liquor Act*, *Tobacco Tax Act*, Criminal Code and Commission policies with respect to gaming and liquor activities.
- ◆ Ensure full accountability for all revenues, expenses, assets and liabilities.
- ◆ Improve accountability and disclosure of gaming activity in the province.
- ◆ Develop clear and understandable guiding principles for lotteries and gaming.
- ◆ Develop a clear process that directs all gaming and lottery profits to specific and visible initiatives.
- ◆ Meet operating expense targets.
- ◆ Maintain the return to the charities from charitable gaming activities.
- ◆ Manage and administer the Lottery Fund.
- ◆ Facilitate development of native gaming in keeping with the government's native gaming policy.
- ◆ Facilitate and support the revitalization of the horse racing industry.
- ◆ Work closely with gaming, liquor and hospitality industries to develop solutions to industry issues and concerns.

Performance Measure

1. Return to Charities (\$ millions)

	1997-98 Actual	1998-99 Target	1999-2000 Target	2000-01 Target	2001-02 Target
Casinos	44	47	47	47	47
Bingo	57	55	55	55	55
Raffle	19	18	18	18	18
Pull Ticket	9	9	9	9	9
Total	129	129	129	129	129

GAMING
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Net Profit from Commercial Operations					
Lottery Revenue	775,001	769,500	794,500	769,500	769,500
Liquor and Related Revenue	484,816	462,114	449,114	463,614	465,114
Investment Income	-	-	-	-	-
MINISTRY REVENUE	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
EXPENSE					
Program					
Ministry Support Services	780	1,552	1,552	1,526	1,526
Gaming Research	-	1,500	1,500	1,500	1,500
Lottery Funded Programs	118,928	105,721	105,331	109,311	109,311
Financial Assistance to Alberta Gaming and Liquor Commission	62,984	70,233	70,233	70,233	70,233
Lottery Fund Payments to Other Ministries	204,978	609,279	634,669	605,715	605,715
MINISTRY EXPENSE	387,670	788,285	813,285	788,285	788,285
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	872,147	443,329	430,329	444,829	446,329
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Revenue	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
Ministry Program Expense	387,670	788,285	813,285	788,285	788,285
<i>Inter-ministry consolidation adjustments</i>	(204,978)	(609,279)	(634,669)	(605,715)	(605,715)
Consolidated Program Expense	182,692	179,006	178,616	182,570	182,570
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,077,125	1,052,608	1,064,998	1,050,544	1,052,044

Government Services

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Government Services for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Patricia L. Nelson
Minister of Government Services
November 17, 1999

Mission

Government Services helps ensure a fair marketplace, guarantees a high-quality and accessible registry information service for Albertans, and is committed to effectiveness and affordability in the delivery of its services.

Introduction

Alberta has one of the most vibrant economies in Canada. With this growth comes opportunities and challenges for Albertans, as well as added pressures on Government Services' core businesses. This business plan is a summary of these pressures and the Ministry's response to them. The first key response that this newly formed department will undertake is the development of a new vision that will address the needs of Albertans.

Increased Demands on Registries' Systems

The demand for Registries' products and services continues to increase, particularly in the area of land and motor vehicle transactions. Revenues increased by \$21.7 million or 8.6 percent in 1997-98. Continued growth is expected and will put increased demands on the existing systems. Additional pressures come from Albertans' expectations of high quality and convenient service. Reinvestment in Registries' systems will be needed to meet these challenges and to successfully adopt new and innovative ways of doing business.

A Fair Marketplace for Albertans

The significant growth in Alberta's economy has resulted in an increased number of consumer issues, particularly in the areas of home renovations and landlord/tenant complaints. The Ministry is working towards putting an effective legislative and regulatory framework in place to ensure a fair marketplace for Alberta businesses and consumers. The Ministry will continue to strengthen relationships with other jurisdictions to deal with increasing cross-border transactions that result in consumer losses.

Key Directions

Government Goals	The Ministry's activities will support the government's goals for the benefit of all Albertans and Alberta's communities.
Accountability	The Ministry's accountability framework will guide those agencies delivering services for the Ministry.
Partnerships	The Ministry will establish, where appropriate, partnerships for more effective and cost-efficient service delivery.
Communications	The Ministry will ensure good communication with its customers and partners and maintain strong working relationships.
Flexible Solutions	Service models will target areas of greatest need and will be flexible to encourage innovation, cost efficiency and meeting customer needs.

The majority of the strategies in this business plan support the recommendations of the Growth Summit and are identified by an asterisk. The strategies also support government goals, cross-government initiatives, and goals and strategies in other ministries' business plans and/or joint business plans such as the Business Plan for Alberta's Children.

Cross-Government Initiatives

Albertans benefit when departments work together to provide programs and services. While each of the Ministry's two core businesses have their own specific goals and strategies, many involve initiatives that require consultation and/or direct involvement with other ministries. Some of the more significant cross-government initiatives include:

Initiatives where Alberta Government Services Plays a Supporting Role

Traffic Safety Initiative

On April 1, 1996, all Alberta road safety programs and relevant legislation were consolidated under Alberta Infrastructure and Alberta Government Services retained ownership of the motor vehicle computer system and continues to provide many of the functions and services relating to motor vehicle registration. The Ministry is working with Alberta Infrastructure to implement the necessary changes to the motor vehicles computer system to support the Traffic Safety Initiative being undertaken by that Ministry.

Additional Products Available through Registries

Registries, through cooperative efforts with Alberta Resource Development, is developing a method to provide mineral lease information through Registries On-line and the Registry Agent network.

Payment of Fines

In order to fulfill its mandate of "one-stop shopping", Registries continues to work with other ministries to ensure as many services as possible are available through registry agents. Registries is actively working with Alberta Justice to make systems changes necessary to allow the payment of current fines for traffic offences through agent offices.

Ministry Core Businesses

CORE BUSINESS #1 - REGISTRIES

Ensure continued excellence in the delivery of licensing, registration and information services to Albertans

Individuals and businesses benefit from improved access to Registries' products and services through innovative delivery systems. Alberta Government Services provides public and private sectors with secure, timely and high-quality information, registration, and licensing services at a competitive cost.

Goal #1 Provide a consistently high level of service across all registry areas

The provision of accessible, timely, accurate and secure information from Land Titles, Foreign Ownership of Land Administration, Corporate Registry, Vital Statistics, Motor Vehicles and Personal Property helps facilitate business transactions between Registries' service delivery partners and the public to improve business and individual decision making in the province. Service excellence is important and will be monitored by detailed performance standards and a comprehensive accountability framework.

Key Strategies	Time Frames
♦ Develop a comprehensive accountability framework, including performance standards and customer satisfaction assessments, to enhance the integrity of the service delivery processes.*	Ongoing
♦ Enhance policies and procedures to ensure that Registries' access to information standards reflect fair information practices.	1999-2000
♦ Implement administrative systems and processes to ensure the Foreign Ownership of Land Program is consistent with the intent of the legislation.	Ongoing

Goal #2 Reinvest in technology to sustain revenues and system integrity

Registries has large computer systems that support the motor vehicles, land titles and personal property licensing and registration processes. These systems generate an important source of revenue for the government. In 1997-98, the gross revenue from the sale of products and services was \$275.5 million. This represents a 21% increase from 1992-93. It is projected that the growth in transactions and the increase in revenue will continue, putting increased demands on the existing systems. These systems also play an important role in supporting law enforcement initiatives involving public safety and security, and other interdepartmental initiatives.

Registries needs to reinvest in its existing systems to protect this important source of revenue, enable law enforcement activities, and to ensure the security and integrity of personal information. The Ministry needs to undertake a major restructuring of Registries' systems over the next five years to redevelop the three mainframe application systems and to keep pace with the rapidly changing marketplace and volume demands. Registries needs the ability and flexibility to finance the redevelopment of its systems.

Key Strategies	Time Frames
♦ Explore private-sector partnerships to fund the re-engineering of the motor vehicles, land titles and personal property systems.	1999-2002
♦ Pursue leading edge redevelopment of the Alberta Land Titles System in a modular manner, pursuing partnership opportunities with other jurisdictions and specialized service providers with the intent of shared benefits and reduced costs. The first year	1999-2000 (Phase 1)

* denotes strategies that support the Growth Summit recommendations

Key Strategies	Time Frames
of the business plan will focus on defining redevelopment, scope and funding options. Implementation should commence in the second year of the business plan and be phased in over five years.*	2000-2005 (Phase 2)
◆ Partner with Infrastructure to develop a vision and redevelopment plan for a new Motor Vehicles system which would benefit both ministries. Implementation of the vision and redevelopment plan will take place in phase 2.*	1999-2000 (Phase 1)
	2000-2005 (Phase 2)
◆ Investigate redevelopment approaches for the existing Personal Property Registration System including short-term improvements and longer-range possibilities.*	1999-2000
◆ Design a Foreign Ownership of Land administration system.*	1999-2000
◆ Modify the Corporate Registry and Vital Statistics systems to reflect feedback from service delivery partners (e.g., registry agents, law firms, Health and Wellness) and the public.*	Ongoing

Goal #3 Partner with other ministries, jurisdictions and the private sector to promote innovative business opportunities

Registries has excelled in developing cooperative arrangements and partnerships with other government ministries, business organizations, and private and public sector groups. Ongoing strategies have been developed to build on our success and to expand the mutual benefits of these arrangements.

Key Strategies	Time Frames
◆ Partner with Infrastructure to determine, prioritize and implement the necessary changes to the Motor Vehicles System to support their Traffic Safety initiatives.*	Ongoing
◆ Complete the transition of Alberta On-Line to Internet access to facilitate a single point of electronic web-based access by subscribers to the Land Titles, Personal Property and Corporate Registry systems.*	1999-2000
◆ Partner with Resource Development to use both Registries On-Line and the Registry Agent network to provide access to crown land and mineral lease information.*	1999-2000
◆ Explore partnering opportunities to market our registration technology and information management system with other jurisdictions.	Ongoing

* denotes strategies that support the Growth Summit recommendations

Key Strategies	Time Frames
♦ Work with the survey community and other stakeholders to implement a digital plan registration process. This digital plan registration will significantly reduce the maintenance costs of the provincial mapping system.*	1999-2000
♦ Work with Justice to implement the <i>Contraventions Act</i> .*	1999-2000
♦ Continue partnership activities with Justice to ensure the payment of current fines through the registry agent network.*	1999-2000
♦ Continue to work with Health and Wellness to ensure that only information required to confirm birth registrations is transmitted from Health and Wellness to Vital Statistics.*	Ongoing
♦ Work with Treasury to investigate the feasibility of streamlining the corporate tax filing and annual return processes.*	Ongoing
♦ Consult with other provincial ministries and municipalities to develop a framework for reviewing and assessing Order-in-Council exemption requests from foreign companies for Intensive Livestock Operations and Agri-Forestry Operations.*	Ongoing

Performance Measures:

- 1) Customer satisfaction with the registration and licensing services provided by Registries and private sector partners which will include all delivery channels (applies to all three goals). Target set at 85%.
- 2) Comparison of Motor Vehicles registration and licensing fees with other Canadian jurisdictions to ensure that Alberta's fees remain competitive (applies to Goal #1). The target is to have fees below the national average.

* denotes strategies that support the Growth Summit recommendations

CORE BUSINESS #2 - CONSUMER AFFAIRS

To promote a fair marketplace for Albertans

A marketplace where competition is fair and consumers are confident will create a dynamic environment for growth. *Alberta Government Services* will promote fair market practices, industry self management and effective service delivery. It will do this by ensuring an effective and efficient regulatory process is in place through legislation, monitoring of the marketplace, enforcement, and by enhancing consumer awareness and self-reliance.

Goal #1 Ensure a regulatory framework is in place to support a fair marketplace

Albertans recognize that a much more complex marketplace exists today than in the past. The existing legislation does not include provisions to deal with emerging issues such as negative option billing, time shares and electronic transactions. It needs to be modernized and harmonized with legislation in other Canadian jurisdictions. The result will be an effective regulatory framework that supports a fair marketplace for Albertans. It will also contribute to ensuring Alberta remains a safe place to live and raise families.

Key Strategies

Time Frames

- ◆ Review and update consumer and other related legislation to address emerging consumer issues or in accordance with the ministries legislative plan, e.g., the *Condominium Property Act* amendments. Ensure there are mechanisms in place for the effective administration and enforcement of the *Charitable Fund Raising Act*. Ongoing
- ◆ Implement and explore additional regulatory changes to harmonize legislation and regulations with other jurisdictions, making it easier for consumers and businesses to operate in the national marketplace. Examples include:.* Ongoing
 - ◆ Cost of Credit Disclosure
 - ◆ Electronic Commerce.
- ◆ Establish an Alberta Motor Vehicle Industry Council to assume responsibility for industry regulation including licensing, enforcement and education standards.* 1999-2000
- ◆ Conclude the consultation process and develop the *Fair Trading Act* regulations.* 1999-2000
- ◆ Implement the *Fair Trading Act* by providing information and training for staff, stakeholders, and the public.* 1999-2002
- ◆ Work with stakeholders to replace the current *Co-operative Associations Act* with a new Act that is consistent with the *Federal Co-operatives Act* and addresses issues raised by the co-operative sector and other provinces. 1999-2001

* denotes strategies that support the Growth Summit recommendations

Key Strategies	Time Frames
<ul style="list-style-type: none"> ◆ The Charitable Fund Raising Advisory Committee will review and provide recommendations on issues that arise under the <i>Charitable Fund Raising Act</i>, including percentage-based compensation and the sunset review of the regulation. 	1999-2001

Goal #2 Promote fair market practices through compliance to regulation

Albertans recognize the need to protect those least able to protect themselves such as seniors, persons with special needs, etc. The Ministry will focus its resources on the more significant areas where there is the greatest impact on Albertans. The Ministry will also work closely with other jurisdictions to strengthen Alberta's ability to enforce consumer legislation.

Key Strategies	Time Frames
<ul style="list-style-type: none"> ◆ Improve monitoring and enforcement efforts through reciprocal agreements with other federal/provincial/territorial jurisdictions to standardize regulations, enabling enforcement of regulations across the country.* 	Ongoing
<ul style="list-style-type: none"> ◆ Investigate allegations of contraventions of legislation. Resources will be focused on the marketplace problems that affect the most vulnerable consumers or impact a large number of consumers.* 	1999-2000
<ul style="list-style-type: none"> ◆ The CANSHARE sub-committee, which Alberta co-chairs, will work on the key issues to operationalize the national information sharing database. This will include the development of the following plans: implementation, MOU/cost sharing agreement and national and international information sharing.* 	1999-2002

Goal #3 Improve marketplace awareness

Government Services will work in partnership with community-based groups, the private sector and other Canadian jurisdictions to enhance consumer awareness and self-reliance.

Key Strategies	Time Frames
<ul style="list-style-type: none"> ◆ Provide advice and information to the public on legislation and other identified priorities.* 	Ongoing
<ul style="list-style-type: none"> ◆ Continue to partner with business associations to improve marketplace awareness. Examples include the Better Business Bureaus, the Alberta Auctioneers Association, etc.* 	Ongoing
<ul style="list-style-type: none"> ◆ Publish a regular enforcement bulletin to raise community awareness of consumer protection legislation, promote good business practices and highlight the enforcement role of the Ministry.* 	2000-2001

* denotes strategies that support the Growth Summit recommendations

Key Strategies	Time Frames
<ul style="list-style-type: none"> ◆ Host the next meeting of Ministers Responsible for Consumer Affairs to raise the profile of consumer protection programs in Alberta, and the profile of Alberta as a leader in working with industry and consumers.* 	1999-2000
<ul style="list-style-type: none"> ◆ Increase opportunities for Albertans to access information about consumer legislation and current consumer issues in order to enhance consumer awareness and self-reliance. Establish a consumer information center that uses advanced technology such as fax back, the Internet and an automated telephone information system to provide accurate, relevant information to Alberta consumers and businesses about legislation and current marketplace issues on a seven days a week, 24 hours a day basis. 	1999-2000

Performance Measure:

- 1) A safe marketplace to do business for consumers and businesses. A survey of consumers and businesses will be undertaken, the results of which will be an indicator of how safe the Alberta marketplace is (applies to all three goals). The target will be based on this initial year.
- 2) Information from Project Phonebusters on the number of Albertan's who have lost money to a telemarketer and the amount of the loss will be used as a measure of marketplace safety. The target will be based on this initial year.

Regulatory Review Secretariat

Assists the Chairman (MLA) by reviewing departmental policies and processes, issues compliance certificates, works with departments to reduce overlap and duplication and streamline approval processes.

Support Services

The Ministry's mandate includes responsibility for two very distinct core businesses, the activities of which are carried out by three operating divisions. Staff from five specialized areas including Finance and Administration, Human Resource Services, Communications, Corporate Services, and Legal Services, provide important support to the operating divisions in achieving their business plan goals and strategies. The Ministry is committed to ensuring good communications with its customers, partners and staff.

The staff are unique in Government Services in that they must be knowledgeable of several different areas and flexible enough that they can easily move from one area to another when the need arises. One of the priorities over the course of this three-year business plan is to maximize the flexibility of the Ministry's human resources by ensuring the knowledge, skills and abilities are in place to accomplish current and future business plan goals. Continuous learning and staff development are encouraged. This is even more

* denotes strategies that support the Growth Summit recommendations

important today to meet the day-to-day challenges of a growing economy which has placed increased demands on staff.

Some of the key department-wide initiatives that will be undertaken in this business plan are in the areas of human resource development and information systems. They include:

Corporate Human Resource Development Strategy

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

A comprehensive long-range succession plan that will target all areas within the Ministry will also be undertaken. One of the first areas to be targeted will be the Registries Division which will implement this plan in 1999-2000. Strategies have been developed for Registries to address this area of risk and reduce the potential impact on service delivery, performance and accountability standards. They include:

- ◆ exploring the use of interns in Land Titles
- ◆ partnering with the Personnel Administration Office to take advantage of overall government recruitment and succession planning strategies such as targeted advertising and recruitment strategies
- ◆ exploring linkages with training institutes.

Information Systems

The Ministry will continue to develop its information systems to support its core businesses. A solid infrastructure, robust external communications capability and current applications are necessary to ensure the Ministry can successfully meet its goal. Of particular importance is the need to reinvest in Registries' legacy computer systems to ensure the Ministry's ability to continue to support government's objectives for public safety and, security and revenue.

Regulatory Reform

The Ministry's regulatory sunset plan outlines a number of regulations that are scheduled for review from 1999 to 2001. The result will be a reduction in the number of regulations the Ministry administers, and more effective regulation where it is needed. This will contribute to the government's goal to eliminate all unnecessary regulation. The Ministry is committed to reviewing the remaining regulations on an ongoing basis.

GOVERNMENT SERVICES
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Premiums, Fees and Licences	290,728	283,491	290,025	289,034	294,685
Other Revenue	159	50	71	48	48
MINISTRY REVENUE	290,887	283,541	290,096	289,082	294,733
EXPENSE					
Program					
Ministry Support Services	5,572	6,049	6,049	6,129	6,325
Consumer Services	6,586	5,856	5,856	5,944	6,313
Registries Information and Distribution	38,484	33,967	34,482	34,407	35,395
Statutory Programs and Valuation Adjustments	499	400	110	400	400
MINISTRY EXPENSE	51,141	46,272	46,497	46,880	48,433
Gain (Loss) on Disposal of Capital Assets	(10)	-	-	-	-
MINISTRY NET OPERATING RESULT	239,736	237,269	243,599	242,202	246,300
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	290,887	283,541	290,096	289,082	294,733
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Revenue	290,887	283,541	290,096	289,082	294,733
Ministry Program Expense	51,141	46,272	46,497	46,880	48,433
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	51,141	46,272	46,497	46,880	48,433
Gain (Loss) on Disposal of Capital Assets	(10)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	239,736	237,269	243,599	242,202	246,300

Health and Wellness

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Health and Wellness for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

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Halvar C. Jonson
Minister of Health and Wellness
November 17, 1999

Introduction

The Ministry of Health and Wellness is pleased to present our restated Business Plan for the three year period ending March 31, 2002. Business planning is a key management and leadership activity of the Ministry, both within the context of government as well as the health system in the province of Alberta.

As a consequence of government reorganization, the Ministry of Health and Wellness was established effective April 1, 1999 and now comprises the Department of Health and Wellness and three provincial agencies:

Alberta Alcohol & Drug Abuse Commission
Persons with Developmental Disabilities Provincial Board
Premier's Council on the Status of Persons with Disabilities

The mandate of each of these agencies is defined on page 154. These agencies report to the Minister of Health and Wellness and prepare their own Business Plans, but within the context of the Ministry's Business Plan. The financial information has been consolidated.

The Ministry's four core businesses encompass in a general way the activities of the three provincial agencies, but the goals and strategies in this plan are specific to the department of Health and Wellness in this transition year. The goals and strategies for each of the provincial agencies are found in the Business Plans of those agencies.

The change in the name of the Ministry underscores a renewed emphasis or focus on optimizing the health of the population through promotion, prevention and protection, and enhanced supports, so as to bring about or sustain a state of wellness for every Albertan.

Our year-end Annual Report will report the progress we will have made on the commitments contained in the Business Plan.

Vision

The Government of Alberta's vision for the province is "*A vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children*". This broader vision is reflected in Alberta Health and Wellness's vision for health: "*Healthy Albertans living in a healthy Alberta*".

The Government of Alberta's vision encompasses three characteristics:

- ◆ Albertans who are sick have access to quality health care services.
- ◆ Individual health and the health of all Albertans is actively promoted and protected.
- ◆ Healthy social, economic and physical environments exist and contribute to improved health.

The Alberta health system is publicly administered with most services (acute care, home care, residential long-term care, public health, mental health and community health programs) delivered through seventeen regional health authorities, the Alberta Cancer Board and the Alberta Mental Health Board. Funding for medical services and allied health services is provided on a fee-for-service basis through the Alberta Health Care Insurance Plan operated by the Ministry of Health and Wellness. The Ministry funds a provincial air ambulance program and the Alberta Aids to Daily Living Program. It also contracts with Alberta Blue Cross to provide a drug plan and other benefits for seniors and subsidized premiums for individuals who do not have access to group plans.

Key Characteristics of the Health System of the Future

System characteristics

- ◆ Alberta will continue to be part of a publicly administered health system that guarantees universal access to medically necessary hospital and medical services without user fees or extra billing.
- ◆ The Alberta health system will continue to provide benefits in excess of *Canada Health Act* requirements.
- ◆ Incremental introduction of better approaches to health care will occur as evidence demonstrates their outcomes.

Accountability

- ◆ All components of the health system will have clear responsibilities and be accountable for the results they achieve.
- ◆ Expectations for health services, population health, governance and management will be in place province-wide and Albertans will receive regular information on whether those expectations are being met.

Health Authorities

- ◆ Regional health authorities will plan and deliver health services based on evidence of needs, with input from residents and community health councils and directions from the Minister of Health and Wellness.
- ◆ Services will be provided, when appropriate, in homes and communities, not just in hospitals.

- ◆ Health services will be integrated with better linkages between hospital care, home care, community services, mental health services, long-term facility based services, rehabilitation services and public health.
- ◆ Regional health authorities will work with other organizations in their communities to address social, economic and environmental issues which affect health.

Funding

- ◆ Funding will be provided in a way that is predictable, equitable and affordable.

Health Workforce

- ◆ Leadership will be provided to make the best use of the collective skills and expertise of the health workforce.
- ◆ A variety of methods for paying health providers will be in place.
- ◆ The supply of health professionals, especially in rural areas, will continue to be addressed to meet communities' needs.
- ◆ New technology in communications will bring more specialized skills to rural communities through Telehealth programs.

Better Information for Better Health

- ◆ There will be regular and understandable information available to Albertans about the health of Albertans and the performance of the health system.
- ◆ Better information and ongoing evaluation of programs and services will lead to ongoing improvements in health.
- ◆ Research, technology and telecommunications will be used to improve information and develop new programs and treatments.

Promoting and Protecting Health

- ◆ There will be continued emphasis on monitoring health status, promoting and protecting health, controlling disease and preventing injury.

Strategic Directions for the Health System

The Ministry performs a key leadership role by setting strategic directions for the health system. These directions are to:

1. Protect health, prevent disease and injury, promote the well-being of Albertans and ensure access to quality health services.
2. Monitor the health status of the population and address health issues through policy, service delivery and coordination with other sectors.
3. Continually improve health and the health system through pursuit and integration of knowledge, research, information and new technology.
4. Develop standards and measures based on best evidence available which leads to better health outcomes.
5. Develop a system which is more responsive to the health needs of Albertans.

6. Improve communications among Alberta Health and Wellness, health authorities, other providers and Albertans.
7. Continue to make refinements to achieve an increasingly stable and integrated health system.
8. Get the best value from public dollars through good governance, effective and efficient management and incentives that promote positive outcomes.
9. Make optimal use of the collective skills and expertise of the health workforce.
10. Improve accountability throughout the system.

Key Challenges

Through its leadership role, the Ministry identifies challenges which must be addressed to optimize the health of Albertans and the performance of the health system. Advances are promoted by the Ministry's commitment to innovation and continuous improvement. Health is not the exclusive responsibility of any one organization, level of government or ministry. The input and collaboration of numerous stakeholder groups is crucial to maintain and improve health. Priority challenges identified through stakeholder consultations, and the analysis of relevant information include:

➤ **Ensuring Albertans get the care they need:**

- Making certain that health services are available when needed, with continuing attention paid to those health services of a life saving nature
- Addressing issues related to intra- and inter-regional referrals and access to selected services
- Addressing issues arising from the shift to community-based services
- Ensuring the availability and optimal use of the health workforce

➤ **Preparing for the future:**

- Refining the funding system
- Preparing the system for the impact of an aging population
- Ensuring ongoing innovation and integration of new knowledge

➤ **Improving accountability and results:**

- Determining and communicating clear expectations
- Ensuring community input into decision making
- Aligning physician incentives with patient and health system needs
- Having and using evidence-based information

➤ **Focusing on long-term health gains:**

- Addressing issues related to children's health
- Influencing major economic, social and environmental factors that impact health
- Addressing major health problems that are preventable

Major Initiatives

Strategic investment in the base funding of the health system will continue to ensure that priorities are addressed and long-term sustainability is achieved. Major initiatives which respond to the key challenges include:

- Additional funding for capital equipment and for front-line staffing to address pressures such as emergency care, long-term care, and home care
- Introduction of strategies to address the health needs of an aging population including drugs for short-term acute care clients outside hospitals and the availability of health services to lodge residents
- Increased capacity for delivery of complex, highly specialized, province-wide services such as bone marrow and organ transplants
- Enhanced delivery of mental health services through community and facility based programs
- Additional funding for the two academic health sciences centres
- Development and implementation of provincial health workforce planning
- Continued refinement of the population-based funding allocation
- Establishment of an Innovation Fund to encourage innovative and effective practices
- Continued implementation of **alberta wellnet** to provide better information for better decisions
- Improvement in services for children identified in the *Alberta Children's Initiative: An Agenda for Joint Action*

The Ministry of Health and Wellness's Mission and Core Businesses

One of the Core Businesses of the Government of Alberta is *PEOPLE*, a component of which is: “*A healthy society and accessible health care*”. One of the related goals is “*Albertans will be healthy*”. Inter-departmental collaboration is key to the achievement of this goal. The Ministry of Health and Wellness works with many other departments to address issues which influence health and health service delivery. The Ministry of Health and Wellness responds to health related priorities identified through initiatives such as the Health Summit and the Growth Summit. Details regarding the Ministry's response to the Growth Summit Final Report are provided in Appendix I.

The mission of the Ministry of Health and Wellness is to “*improve the health of Albertans and the quality of the health system*”.

We work to achieve that mission by concentrating on four core businesses:

- Core Business 1:** Set Direction, Policy and Provincial Standards
- Core Business 2:** Allocate Resources
- Core Business 3:** Ensure Delivery of Quality Health Services
- Core Business 4:** Measure and Report on Performance Across the Health System

Goals and Strategies

Ministry goals and strategies for each of the four core businesses are outlined in the tables that follow.

Core Business 1: Set Direction, Policy and Provincial Standards

Albertans expect high standards for Alberta’s health system. Through its overall leadership role, the Ministry of Health and Wellness is responsible for developing policy and standards that contribute to improvements in health and health services for Albertans. The Ministry is also responsible for clarifying standards to ensure consistency across Alberta. Strategic direction is provided to health authorities by setting requirements for health authority business plans.

Goals	Strategies
<p>1.1 Clear directions, policies and measurable expectations are in place.</p> <div data-bbox="207 705 815 978" style="border: 1px solid black; padding: 5px;"> <p><i>What Albertans can Expect</i></p> <ul style="list-style-type: none"> ◆ <i>Consistent high standards for health services</i> ◆ <i>A clear understanding of who is responsible and for what</i> ◆ <i>A clear direction to address the health needs of an aging population</i> </div>	<p>1.1.1 Develop and implement a strategy to improve health system planning in consultation with health authorities and others</p> <p>1.1.2 Develop a plan and strategic approach to setting expectations and performance measurement</p> <p>1.1.3 Assess the impact of aging on the health system and contribute to the government-wide review</p> <p>1.1.4 Contribute to the redevelopment of the <i>Government of Alberta Strategic Business Plan for Seniors</i></p> <p>1.1.5 Review long-term care services including home care, long-term care facility services and new models of care</p> <p>1.1.6 Evaluate policies pertaining to premiums and fees for health services</p> <p>1.1.7 Develop a framework for alignment of physician services with a regionalized approach to health service delivery</p> <p>1.1.8 Finalize health information protection legislation</p> <p>1.1.9 Implement the new <i>Health Professions Act</i> and develop the Restricted Activities Regulation</p> <p>1.1.10 Update and continue to implement the regulatory reform plan</p> <p>1.1.11 Evaluate existing policy regarding provision of community rehabilitation and related services</p> <p>1.1.12 Develop an accountability framework which clearly defines the roles and responsibilities of Alberta Aids to Daily Living (AADL) vendors and suppliers</p> <p>1.1.13 Provide expert direction and standards for communicable disease control and selected non communicable diseases, immunization, laboratory services and environmental health</p> <p>1.1.14 Support the development of government's policy on the delivery of surgical services</p>

Goals	Strategies
<p>1.2 Provincial strategies are in place to protect health, prevent disease and injury, and promote the well-being of Albertans.</p> <div data-bbox="99 342 735 625" style="border: 1px solid black; padding: 5px;"> <p>What Albertans can Expect</p> <ul style="list-style-type: none"> ◆ <i>Actions to protect and promote good health</i> ◆ <i>Inter-sectoral actions to address children's health needs</i> ◆ <i>A strong and responsive public health system</i> ◆ <i>Better information to promote health and prevent disease and injury</i> </div>	<p>1.2.1 Participate in the implementation of the <i>Alberta Children's Initiative</i> through inter-sectoral actions including mental health services for children, Fetal Alcohol Syndrome/Fetal Alcohol Effect, special health needs in schools, prevention of child prostitution, other projects which support healthy birth outcomes and optimal early child development as well as healthy child and youth development</p> <p>1.2.2 Address aboriginal health issues in co-operation with the federal government, other ministries, health authorities and aboriginal communities and contribute to the identification of government's key principles for aboriginal policy</p> <p>1.2.3 Collaborate with other government departments and stakeholders on strategies supporting the principles of sustainable resource and environmental management</p> <p>1.2.4 Enhance, implement, evaluate and disseminate the results of health promotion and disease and injury prevention projects</p>

Core Business 2: Allocate Resources

A key role of the Ministry of Health and Wellness is to determine the scope of financial, capital and human resources required to support the health system to address Albertans' health needs on an ongoing and sustainable basis. The Ministry of Health and Wellness also is responsible for setting priorities and allocating resources in a manner that is fair, equitable and reflects health needs in different parts of the province.

Goals	Strategies
<p>2.1 The health system has a stable base of adequate, predictable needs-based funding that is allocated fairly and promotes efficiency and effectiveness.</p> <div data-bbox="99 1547 735 1885" style="border: 1px solid black; padding: 5px;"> <p>What Albertans can Expect</p> <ul style="list-style-type: none"> ◆ <i>Better decisions about funding programs and preparing for future health needs</i> ◆ <i>Consistent and predictable funding for health services</i> ◆ <i>Increased support for complex, highly-specialized services</i> ◆ <i>Pilot projects on different ways of delivering and paying for medical services</i> </div>	<p>2.1.1 Forecast health needs and resource requirements</p> <p>2.1.2 Further develop the province-wide services funding system for highly specialized and complex services, including improved activity monitoring and accountability</p> <p>2.1.3 Refine the population-based funding formula for health authorities</p> <p>2.1.4 Develop and implement methodologies for consistent costing of regional health authority services</p> <p>2.1.5 Implement the new master agreement in co-operation with the Alberta Medical</p>

Goals	Strategies
	<p>Association, to promote effective care and provide predictable and equitable funding</p> <p>2.1.6 Contribute to funding for academic health sciences centres</p> <p>2.1.7 Develop options for paying health professionals that encourage ongoing improvements in health and the performance of the health system</p> <p>2.1.8 Conduct economic evaluations of selected issues, services, and practices</p>
<p>2.2 The health system makes optimal use of the workforce.</p> <div data-bbox="203 682 837 808" style="border: 1px solid black; padding: 5px;"> <p>What Albertans can Expect</p> <ul style="list-style-type: none"> ◆ <i>Appropriate supply and distribution of a well-trained workforce</i> </div>	<p>2.2.1 Develop and implement health workforce planning for Alberta, which supports the goals of <i>People and Prosperity</i>, in consultation with health authorities and others</p> <p>2.2.2 Implement Alberta Health and Wellness's human resource plan in support of the government-wide <i>Corporate Human Resource Development Strategy</i></p>

Core Business 3: Ensure Delivery of Quality Health Services

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

Goals	Strategies
<p>3.1 Health services are accessible, appropriate and well managed to achieve the best value.</p> <div data-bbox="203 1470 847 1894" style="border: 1px solid black; padding: 5px;"> <p>What Albertans can Expect</p> <ul style="list-style-type: none"> ◆ <i>Access to quality health services</i> ◆ <i>A well-managed system that reflects timely and quality services based on best practices from around the world</i> ◆ <i>Enhanced mental health services</i> ◆ <i>Improved co-ordination and enhancement of cervical and breast cancer screening</i> ◆ <i>Enhanced tissue and organ donation and distribution</i> ◆ <i>More front-line staff working in acute, long-term, community and home care</i> </div>	<p>3.1.1 Enhance access to front-line services by increasing staff levels</p> <p>3.1.2 Enhance support for drugs for short-term acute care clients in the home</p> <p>3.1.3 Enhance initiatives to attract and keep physicians in rural Alberta in collaboration with health authorities and health providers</p> <p>3.1.4 Ensure that best practices in governance and management are incorporated by working with health authorities and health providers</p> <p>3.1.5 Enhance mental health services, including community-based mental health services, in consultation with health authorities, health providers, government departments and others</p>

Goals	Strategies
	<p>3.1.6 Enhance services for lodge residents in collaboration with health authorities, Community Development and lodge providers.</p> <p>3.1.7 Improve coordination and enhance cervical cancer screening</p> <p>3.1.8 Improve coordination and enhance breast cancer screening</p> <p>3.1.9 Enhance organ and tissue donation and distribution</p> <p>3.1.10 Pilot test the timely registration of newborns to improve delivery of metabolic screening</p> <p>3.1.11 Develop and implement a methodology for management of capital infrastructure</p> <p>3.1.12 Direct drug benefit programs, and work with stakeholders to ensure access, appropriate prescribing, and cost effective use of drugs</p> <p>3.1.13 Redesign Health and Wellness Customer Services and Registration policies and procedures to improve the level of service provided to clients and streamline administration</p> <p>3.1.14 Participate in the government-wide initiative <i>Coordination of Shared Services</i></p> <p>3.1.15 Participate in the implementation of the government-wide <i>Capital Planning Initiative</i> in 1999-2000</p>
<p>3.2 Albertans are well-informed and able to make decisions about their health and health services.</p> <div data-bbox="118 1192 751 1325" style="border: 1px solid black; padding: 5px;"> <p><i>What Albertans can Expect</i></p> <ul style="list-style-type: none"> ◆ <i>More and better information available regarding health and health services</i> </div>	<p>3.2.1 Work with health authorities and others to enhance Albertans' access to information on their health, effective health enhancing measures and health services</p>
<p>3.3 Ongoing innovation occurs in the health system.</p> <div data-bbox="118 1402 751 1535" style="border: 1px solid black; padding: 5px;"> <p><i>What Albertans can Expect</i></p> <ul style="list-style-type: none"> ◆ <i>New and innovative pilot projects in service delivery</i> </div>	<p>3.3.1 Encourage innovation, evaluation and adoption of demonstrated improvements in service delivery</p> <p>3.3.2 Work with health authorities and health providers to expand Telehealth and Telepsychiatry</p> <p>3.3.3 Pilot test and evaluate primary health care models in collaboration with health authorities and other health providers</p>

Core Business 4: Measure and Report on Performance Across the Health System

The measurement of results requires development of measures, collection, analysis of information and reporting of results. Analysis of the information collected and sharing of that analysis across the system supports continuous improvement in health outcomes and health system performance. Regular public reports are produced by the Ministry and Health Authorities.

Goals	Strategies
<p>4.1 Timely, comparable and comprehensive information is available for patient care, management and research.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><i>What Albertans can Expect</i></p> <ul style="list-style-type: none"> ◆ <i>A province-wide health information network linking health providers, hospitals, pharmacies, clinics, health organizations and the Ministry of Health and Wellness</i> ◆ <i>Pharmacy network as a basis for better patient care and management of pharmaceutical utilization and costs</i> </div>	<p>4.1.1 Identify information needs and define reporting requirements including standards for minimum data elements</p> <p>4.1.2 Phase in implementation of alberta wellnet, a province-wide information network linking health providers, hospitals, pharmacies, clinics and other health organizations and the Ministry of Health and Wellness</p> <p>4.1.3 Support research relevant to health, health policy, service delivery and management of the health system</p> <p>4.1.4 Use information management and technology to improve the Ministry of Health and Wellness’s capacity to carry out its core businesses</p>
<p>4.2 The performance of the health system and indicators of the health of Albertans are measured, evaluated and reported regularly to Albertans.</p> <div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> <p><i>What Albertans can Expect</i></p> <ul style="list-style-type: none"> ◆ <i>Regular reports on the performance of Alberta’s health system and the health of Albertans</i> ◆ <i>Ongoing evaluation of services and practices in the Alberta health system</i> ◆ <i>Studies of how health services are used and identification of opportunities for improvement</i> </div>	<p>4.2.1 Define, collect, analyze and share information and reports about the health of Albertans; trends in selected diseases, injuries, disabilities; public health interventions; health system utilization and performance</p> <p>4.2.2 Collect information related to performance measures and benchmarks</p> <p>4.2.3 Develop monitoring tools and reporting processes to support accountability and continuous improvement</p> <p>4.2.4 Conduct health service utilization studies to support continuous improvement by working with health authorities, health professionals and academics</p>

Measuring Performance

Alberta Health and Wellness collects a wide range of information about the health of Albertans and the health system. From this information, a number of key performance measures and key indicators have been selected and will be reported on regularly to Albertans. The following set of measures was selected based on the following:

- ◆ consistency with directions set for the health system
- ◆ focus on areas needing improvement
- ◆ focus on public concerns
- ◆ a mix of short and longer-term measures
- ◆ availability of data
- ◆ national or international measures
- ◆ technical merit including validity and reliability of the measures
- ◆ possibility of setting a numerical (or a directional) target for the measure

Key performance measures include specific targets with dates by which the targets are expected to be achieved. This set of measures can be used to judge the performance of the health system and to assess progress in achieving the goals of this business plan. Also included are a number of key indicators, listed after the key performance measures. These are measures of important areas of health system activity and performance which do not have targets. They will be reported on in the Ministry Annual Report.

For this business plan the measures have been divided into three categories:

- those that measure quality and answer questions such as “how do Albertans rate the quality of care they receive?” and “are appropriate health services being provided?”
- those that measure access and answer questions such as “do Albertans get access to services they need when they need them?”
- those that measure health outcomes and answer questions such as “how healthy are we?” or “are we making progress in preventing illness and injury?”

Performance measures for the agencies are stated in the section describing the mission and businesses of those agencies.

Health Service Quality – Is the Health System Providing Quality Services to Albertans?			
	Target Performance	Current Performance	Previous
<p>1. Albertans’ ratings of the quality of care they received</p> <p>Albertans’ ratings of the quality of care they received is an important measure of the overall quality of Alberta’s health system. The measure is the percent of respondents who rate the quality of care they received as excellent or good.</p>	(2000): 90%	(1998): 86%	(1997): 86%
<p>2. Albertans’ ratings of quality of care received in hospital</p> <p>Albertans’ views of the quality of care they received in hospital is an important component of the overall quality of the health system. The measure is the percent who rate the care received in a hospital as excellent or good.</p>	(2000): 85%	(1998): 81%	Not available
<p>3. Albertans’ ratings of the effect of care on their health</p> <p>Albertans’ views about the effects of health care services on their health is an important measure of health service outcomes. The measure is the percent rating the effect of care as excellent or good.</p>	(1999): 85%	(1998): 84%	(1997): 83%
<p>4. Breast cancer screening rates</p> <p>Mammograms are recommended for women over the age of 50. The measure is the percent of women over 50 who report receiving mammograms every two years.</p>	(1999): 75%	(1996-97): 72%	(1994-95): 62%
<p>5. Cervical cancer screening rates</p> <p>The PAP test is an excellent screening test for pre-cancerous conditions. The measure is the percent of women (age 15 and older) who report having a PAP test in the previous 3 years.</p>	(2000): 90%	(1996-97): 84%	(1994-95): 79%
<p>6. Percent expenditure on community and home-based services</p> <p>The percent of regional health authority expenditure on community and home-based services is one indicator of whether these services are increasing as planned.</p>	(1999): increasing trend	(1997-98): 5.4%	(1996-97): 5.2%

Health Access – Are Services Available When People Need Them?			
	Target Performance	Current Performance	Previous
<p>7. Albertans' ratings of access to health services</p> <p>This measure reflects Albertans' views about how easy or difficult it is to get the health services they need when they need them. The measure is the percent of respondents who rate access to health services as easy or very easy.</p>	(2000): 75% (2002): 80%	(1998): 73%	(1997): 74%
<p>8. Albertans' self-rated knowledge of health services</p> <p>Knowledge of which health services are available is an important factor in ensuring that Albertans can get access to appropriate care when they need it. The measure is the percent rating their own knowledge as excellent or good.</p>	(2000): 75%	(1998): 70%	(1997): 70%
<p>9. Percentage of Albertans reporting failure to receive needed care</p> <p>This measure reports on (1) the percent of Albertans who report being unable to receive needed care, and (2) the percent who report never receiving that care.</p>	(1) (2000): 7% (2002): 5% (2) (2000): 1%	(1998): 8% (1998): 2%	(1997): 7% (1997): 2%
<p>10. Percent of general practitioner services obtained within Albertans' home region</p> <p>This measure shows the extent to which Albertans obtain primary health services from a general practitioner in the region where they live.</p>	(2000): > 95% for Capital and Calgary; >85% for all other regions.	(1997-98): 96% 83%	(1996-97): 96% 83%
<p>11. Length of stay in emergency after hospital admission</p> <p>This measure tracks how long Albertans admitted to hospital through emergency are kept waiting for a hospital bed.</p>	(2001): decreasing trend	Current information under development	Not available

Health Outcomes - How Healthy Are We?			
	Target Performance	Current Performance	Previous
<p>12. Life expectancy at birth (in years)</p> <p>Life expectancy at birth is an internationally recognized indicator of the general health of the population.</p>	<p>(2000): 77 years (M) 83 years (F)</p>	<p>(1996): 76.0 years (M) 81.3 years (F)</p>	<p>(1995): 75.8 years (M) 81.5 years (F)</p>
<p>13. Albertans' self-reported rating of their own health</p> <p>This measure reports how Albertans describe their own health. It is a general indicator of the health of the population. The measure is the percent who rate their own health as excellent or very good (ages 18-64), or excellent, very good, or good (age 65 and older).</p>	<p>(2000): 70% (ages 18-64)</p> <p>(2000): 75% (ages 65 and older)</p>	<p>(1998): 67% (ages 18-64)</p> <p>(1998): 71% (ages 65 and older)</p>	<p>(1997): 65% (ages 18-64)</p> <p>(1997): 75% (ages 65 and older)</p>
<p>14. Percent of low birth weight newborn babies</p> <p>Low birth weight (< 2500 gms) is often associated with life long health problems. A low percentage of low birth weight newborns indicates good prenatal care provided by the health system and by expectant mothers and their families.</p>	<p>(1998): 6.0% (2002): 5.5% of live births</p>	<p>(1997): 6.2%</p>	<p>(1996): 6.1%</p>
<p>15. Provincial rate of injury deaths including suicide</p> <p>This measure tracks the age standardized death rates (per 100,000) for injuries and suicide. These are major causes of premature deaths in Alberta.</p>	<p>(1999): injury 45 suicide 15</p>	<p>(1996): injury 52 suicide 17</p>	<p>(1994): injury 54 suicide 16</p>
<p>16. Rates for selected communicable diseases</p> <p>Low incidence rates (per 100,000 population) for these diseases measure our success in communicable disease control.</p>	<p>(2000): E.Coli Colitis: (117 cases) 4.0 Pertussis: (527 cases) 18.0 Tuberculosis: (132 cases) 4.5</p>	<p>(1997): (189 cases) 6.8 (769 cases) 27.6 (166 cases) 5.9</p>	<p>(1996): (158 cases) 5.8 (1130 cases) 41.2 (140 cases) 5.1</p>

Health Outcomes - How Healthy Are We?			
	Target Performance	Current Performance	Previous
<p>17. Childhood immunization coverage</p> <p>This measure reports the percentage of two year olds who have been appropriately immunized to prevent several serious childhood diseases.</p>	(2002): 97%	(1996): 80%	Not available using new standard
<p>18. Number of deaths due to cervical cancer</p> <p>Deaths from cervical cancer can potentially be eliminated through effective use of PAP tests every three years for all Alberta women over the age of 15.</p>	(2002): 15 deaths (< 1 per 100,000)	(1997): 36 deaths (2.6 / 100,000)	(1996): 37 deaths (2.7 / 100,000)
<p>19. Percent of Albertans who do not smoke</p> <p>Smoking is known to affect health. This measure shows the proportion of Albertans (age 12 and older) who report that they do not smoke.</p>	(1998): 75%	(1996-97): 72%	(1994-95): 72%

Key Indicators

Key indicators are measures of important areas of health system activity which are critical to monitor, assess, and report on, but which do not have targets. Key indicators will be reported along with performance measures in the Ministry Annual Report.

1. Volume and rates for cardiac surgery related to population

This indicator will show whether Alberta's volumes and rates of cardiac surgery are high, low or about the same compared with other provinces and countries. This indicator will help evaluate cardiac surgery needs and the appropriateness of services provided in Alberta.

2. Cardiac surgery wait list

This indicator reports on waiting lists for cardiac surgery, comparing the number of persons waiting with the number of surgeries performed. This indicator will show whether referrals are exceeding system capacity.

3. Rate of unplanned re-admission to acute care hospital

This indicator will track the percent of persons discharged from acute care hospitals who are unexpectedly re-admitted to an acute care hospital within 28 days of discharge. This measure is an indicator of trends in the quality of care provided.

4. Utilization rates for selected surgeries and procedures

This measure tracks regional variation in utilization rates for these surgeries: tonsillectomy, gall bladder removal, caesarean section, hysterectomy (for non-cancerous diagnoses). The aim is to achieve a smaller range of utilization rates among regions.

5. Surgical wound infection rates

This measure will report on infections which occur in hospital after selected surgeries: coronary artery bypass, hip or knee replacement, large intestine excision. This measure is an indicator of quality.

6. Hospitalization for ambulatory care sensitive conditions

This measure will track regional variation in the extent to which hospital care is provided for certain long-term health conditions such as asthma, diabetes, hypertension, drug/alcohol dependence, neurosis, and depression. These are health conditions which can often be managed successfully in the community without the need for hospitalization. The aim is to achieve a smaller range of hospitalization rates among regions.

7. Acute care hospital separations per 1,000 population

This indicator will show the general level of acute care hospital utilization in Alberta.

8. Short-term, long-term and palliative home care clients per 1,000 population

This indicator will show the level of health service delivery provided to Albertans for short-term, long-term and palliative health needs in their own homes.

9. Waiting for placement in long-term care facility

This indicator will track the number of Albertans who are waiting for placement in a long-term care facility following appropriate assessment of needs.

10. Health authority expenditure on information technology and information management

The development and improvement of information systems will support health system efficiency and effectiveness.

11. Health providers' ratings of health service integration

A proposed survey of physicians, registered nurses, and licensed practical nurses employed in the Alberta health system to obtain their views of teamwork, participation and communication.

12. Stakeholder evaluation of Department of Health and Wellness

A proposed survey of major health system stakeholders to obtain their views on the quality of services provided by the department.

Provincial Agencies

In support of and complementary to the vision and goals of the Ministry of Health and Wellness, the following agencies carry out their Mission and conduct their businesses. The internal business plans of these agencies contain more detailed information about their strategies, activities and finances, and can be directly obtained from their offices.

Alberta Alcohol & Drug Abuse Commission

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

Businesses -

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

Performance Measures -

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

Persons with Developmental Disabilities (PDD) Provincial Board

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

Businesses -

- (a) Ensure that adults with developmental disabilities have opportunities to be fully included in community life.

(b) Ensure that services provided under the PDD Board structure are based on equitable funding and access to resources.

(c) Support the ability of communities to include adults with developmental disabilities.

Performance Measures -

(a) % of persons with developmental disabilities experiencing an enhanced quality of life.

Target (2003): 85%

(b) % of persons with developmental disabilities satisfied with their role in planning and their access to information. Target (2001/02): above 85%

Premier's Council on the Status of Persons with Disabilities

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

Businesses -

(a) Policy Development

- ◆ Developing strategic umbrella policies regarding the status of persons with disabilities, contributing to the development of public sector legislation, policies, outcomes and targets pertaining to the needs of persons with disabilities, reporting progress towards outcomes and facilitating coordination of related programs and services

(b) Advocacy

- ◆ Informing and influencing key decision makers on issues of interest and concern to all persons with disabilities
- ◆ Pro-active public education and social marketing to increase awareness and understanding of disability issues
- ◆ Addressing and reducing systemic barriers that impede rights and opportunities of Albertans with disabilities

(c) Evaluation

- ◆ Developing standards for and monitoring performance of the support system for Albertans with disabilities and recommending systemic improvement.

Performance Measures -

(a) % of stakeholders who rate their familiarity with the Council and its work as 'high' or 'very high'.

Target: establish in 1999/2000 and improve by 10% in 2000/2001

HEALTH AND WELLNESS MINISTRY INCOME STATEMENT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	20,414	57,570	59,032	64,323	69,707
Transfers from Government of Canada:					
Canada Health and Social Transfer	484,819	540,088	435,509	528,869	527,641
Canada Health and Social Transfer - Health Supplement	-	192,144	192,144	194,068	245,516
Other	13,658	11,670	18,824	10,990	11,030
Premiums, Fees and Licences	702,650	711,943	718,928	724,938	738,091
Other Revenue	49,221	48,835	50,337	52,874	57,328
MINISTRY REVENUE	1,270,762	1,562,250	1,474,774	1,576,062	1,649,313
EXPENSE					
Program					
Regional Health Authorities and Health Boards	2,604,637	2,826,684	2,826,684	2,970,450	3,123,769
Province-Wide Services	231,090	257,188	257,188	286,902	315,592
Medical Services and Alternative Payments	871,325	914,026	914,026	957,040	974,606
Rural Physician Initiatives	9,157	13,200	13,200	15,400	15,400
Blue Cross Benefit Program	216,461	245,282	245,282	269,094	295,287
Other Programs	365,492	358,137	423,851	385,892	463,247
Extended Health Benefits	19,726	19,194	19,194	20,154	21,161
Allied Health Services	52,071	51,081	51,081	53,635	56,317
Premier's Council on the Status of Persons with Disabilities	532	669	669	680	690
Services to Persons with Developmental Disabilities	268,228	284,735	294,735	301,503	315,699
Preventing and Treating Addictions	33,561	32,853	34,552	33,646	34,065
Ministry Support Services	73,141	77,644	77,844	79,497	78,580
Systems Development	17,388	24,589	24,589	24,023	24,039
Advanced Medical Equipment	7,266	7,300	17,300	7,300	7,300
Calgary Regional Health Laboratory Facility	9,000	-	-	-	-
Year 2000 Compliance	-	33,000	33,000	-	-
One-time Financial Assistance	-	-	215,676	-	-
Healthy Aging Partnership Initiative	-	-	10,000	-	-
Health Care Insurance Premiums Revenue Write-Offs	28,578	23,466	28,766	23,966	24,466
Valuation Adjustments	592	-	-	-	-
MINISTRY EXPENSE	4,808,245	5,169,048	5,487,637	5,429,182	5,750,218
Gain (Loss) on Disposal of Capital Assets	(49)	-	-	-	-
Write Down of Capital Assets	8	(900)	(919)	-	-
MINISTRY NET OPERATING RESULT	(3,537,524)	(3,607,698)	(4,013,782)	(3,853,120)	(4,100,905)
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,270,762	1,562,250	1,474,774	1,576,062	1,649,313
<i>Inter-ministry consolidation adjustments</i>	(20,414)	(57,570)	(59,032)	(64,323)	(69,707)
Consolidated Revenue	1,250,348	1,504,680	1,415,742	1,511,739	1,579,606
Ministry Program Expense	4,808,245	5,169,048	5,487,637	5,429,182	5,750,218
<i>Inter-ministry consolidation adjustments</i>	(200)	(200)	(1,662)	(200)	(200)
Consolidated Program Expense	4,808,045	5,168,848	5,485,975	5,428,982	5,750,018
Gain (Loss) on Disposal of Capital Assets	(49)	-	-	-	-
Write Down of Capital Assets	8	(900)	(919)	-	-
CONSOLIDATED NET OPERATING RESULT	(3,557,738)	(3,665,068)	(4,071,152)	(3,917,243)	(4,170,412)

MINISTRY OF HEALTH AND WELLNESS BUSINESS PLAN RESPONSE TO GROWTH SUMMIT RECOMMENDATIONS

PRIORITY I: PEOPLE DEVELOPMENT

This priority highlights the importance of education, training and development opportunities for Albertans as well as the need to emphasize children and youth and to build healthy, self-reliant, inclusive communities. Twenty-three resolutions representing ten issue areas are addressed through five strategies in the Ministry of Health and Wellness Business Plan. Key strategies include:

- 1.1.9 Implement the new *Health Professions Act* and develop the Restricted Activities Regulations
- 1.2.1 Participate in the implementation of the *Alberta Children's Initiative* through inter-sectoral actions including mental health services for children, Fetal Alcohol Syndrome/Fetal Alcohol Effect, special health needs in schools, prevention of child prostitution, other projects which support healthy birth outcomes and optimal early child development as well as healthy child and youth development

PRIORITY II: HEALTH AND QUALITY OF LIFE

This priority area identifies the need for the health system to provide access to care and the importance of focusing on the broader determinants of health including the environment, poverty and health enhancing behaviors. Seventeen resolutions related to the issues of *Infrastructure, Access, Respect for the Public Service, and Diverse Health Care Must be Accessible, Universal and Publicly Funded* are addressed through more than 20 strategies in the Ministry of Health and Wellness Business Plan. Key strategies include:

- 1.2.4 Enhance, implement, evaluate and disseminate the results of health promotion and disease and injury prevention projects
- 2.2.1 Develop and implement health workforce planning for Alberta, which supports the goals of *People and Prosperity*, in consultation with health authorities and others
- 3.1.1 Enhance access to front-line services by increasing staff levels
- 3.1.5 Enhance mental health services, including community-based mental health services, in consultation with health authorities, health providers, government departments and others
- 3.1.6 Enhance services for lodge residents in collaboration with health authorities, Community Development, and lodge providers
- 3.2.1 Work with health authorities and others to enhance Albertans' access to information on their health, effective health enhancing measures and health services

PRIORITY III: VISION FOR THE PROVINCE

This priority area identifies the need to address the fundamental question of "What kind of province do Albertans want to live in?" Three resolutions related to the issue of *Human Development* are addressed through the following two strategies:

- 1.1.1 Develop and implement a strategy to improve health system planning in consultation with health authorities and others
- 1.1.5 Review long-term care services including home care, long-term care facility services and new models of care

PRIORITY IV: INFRASTRUCTURE

This priority area speaks to the importance of physical, technological and human foundation critical to sustain and support future growth in Alberta. Eight resolutions related to issues including *Access, Partnerships Across all levels of Government and the Civil Society to Build Healthy, Self-reliant, Inclusive Communities, and Diverse Health Care Must be Accessible, Universal and Publicly Funded and Emphasize Wellness* are addressed through more than ten strategies. Key strategies include:

- 3.1.1 Enhance access to front-line services by increasing staff levels
- 3.1.3 Enhance initiatives to attract and keep physicians in rural Alberta in collaboration with health authorities and health providers
- 4.1.2 Phase in implementation of **alberta wellnet**, a province-wide information network linking health providers, hospitals, pharmacies, clinics and other health organizations and the Ministry of Health and Wellness

PRIORITY V: REGULATORY AND TAX ISSUES

This priority area emphasizes the need to be competitive and attract new investment and business opportunities by maintaining a low tax advantage and reducing and simplifying administratively burdensome regulations. Three resolutions, related to the creation of a more favourable regulatory climate, marketing of the agri-industry, and a focus on children and youth, are addressed through four strategies. A key strategy is:

- 1.2.3 Collaborate with other government departments and stakeholders on strategies supporting the principles of sustainable resource and environmental management

PRIORITY VI: ROLE AND FUNCTION OF GOVERNMENT

This priority area stresses the need for government to provide a visionary, clear and long-term policy framework that accommodates sustainable growth, improves accountability and promotes positive results. Resolutions related to the issues of leadership and governance, access, and renewal of the public service are addressed through ten strategies. Key strategies include:

- 1.1.6 Evaluate policies pertaining to premiums and fees for health services
- 1.1.12 Develop an accountability framework which clearly defines the roles and responsibilities of AADL vendors and suppliers
- 2.1.2 Further develop the province-wide services funding system for highly specialized and complex services, including improved activity monitoring and accountability
- 2.1.3 Refine the population-based funding formula for health authorities

PRIORITY VII: PARTNERSHIPS

This priority area stresses the need for development of more effective partnerships with stakeholder groups. A key strategy is:

- 1.1.1 Develop and implement a strategy to improve health system planning in consultation with health authorities and others

PRIORITY VIII: FRAMEWORK FOR POLICY DEVELOPMENT AND MANAGEMENT

This priority area emphasizes the need to create a forum for providers and the public to provide input into policy decisions, improved coordination between service areas, and the need to make better use of technology to gain quick and extensive public feedback on government programs and initiatives. Key strategies include:

- 1.1.1 Develop and implement a strategy to improve health system planning in consultation with health authorities and others
- 1.2.2 Address aboriginal health issues in co-operation with the federal government, other ministries, health authorities and aboriginal communities and contribute to the identification of government's key principles for aboriginal policy
- 3.2.1 Work with health authorities and others to enhance Albertans' access to information on their health, effective health enhancing measures and health services
- 3.3.3 Pilot test and evaluate primary health care models in collaboration with health authorities and other health providers

Human Resources and Employment

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Human Resources and Employment for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Clint Dunford
Minister of Human Resources and Employment
November 17, 1999

1999/2000 - 2001/2002 Integrated Business Plan

Human Resources and Employment is a new Ministry, established in May 1999. The Ministry incorporates parts of the former Ministries of Advanced Education and Career Development, Labour, and Family and Social Services.

Although each of those Ministries had Business Plans approved by Standing Policy Committee for this fiscal year, those Business Plans need to be amalgamated to reflect the new Human Resources and Employment Ministry.

As required by the Government Accountability Act, the Ministry of Human Resources and Employment has completed a new Business Plan for this fiscal year, which integrates content from each of the three earlier Business Plans.

The Process

In developing this Business Plan, the Ministry developed new Vision, Mission, Values and Core Business statements. Within this framework, the Ministry has incorporated the relevant goals, strategies and performance measures from the three Business Plans previously approved by Standing Policy Committee. Because the Ministry is already well into the fiscal year, minimal content change has been made to the goals, strategies and performance measures of the previous three Business Plans.

Vision

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

Mission Statement

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

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

Values

We are committed to:

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

Our staff is:

- ◆ Skilled and knowledgeable;
- ◆ Empowered to act;
- ◆ Respected and valued;
- ◆ Encouraged to reach their full potential;
- ◆ Innovative and creative.

Our services are:

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

Our operations are:

- ◆ Open, collaborative, and accountable;
- ◆ Interdependent;
- ◆ Focused on the future.

Core Business

The Ministry will achieve its Vision and Mission through its Core Businesses:

Supporting Albertans in achieving and maintaining economic independence

- ◆ Helping people plan their careers;
- ◆ Helping people become more employable;
- ◆ Providing people with loans and grants to achieve their career ambitions;
- ◆ Helping people obtain and maintain employment.

Supporting Alberta's workers and employers in creating safe, fair, healthy and productive workplaces

- ◆ Promoting the development of effective worksite health and safety management systems and compliance programs;
- ◆ Supporting fair and effective resolution of labour disputes and workplace issues;
- ◆ Promoting fair and effective employment standards protection for employers and employees.

Supporting Albertans in need

- ◆ Providing people with income or supplements to meet their basic needs;
- ◆ Providing people with benefits and services that help them achieve or maintain financial independence;
- ◆ Providing guardianship services or facilitating alternative surrogate decision-making mechanisms for dependent adults in need of protection.

Goals

Core Business: *Supporting Albertans in achieving and maintaining economic independence*

Goals:

- ◆ Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce.
- ◆ Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.
- ◆ A skilled, competitive Alberta workforce.

Core Business: *Supporting Alberta's workers and employers in creating productive workplaces*

Goals:

- ◆ Safe and healthy workplaces.
- ◆ Fair and balanced labour relations.
- ◆ Effective employment standards and practices which accurately reflect a changing workplace.

Core Business: *Supporting Albertans in need*

Goals:

- ◆ Assist low income Albertans to achieve economic self-sufficiency.
- ◆ Provide financial assistance to Albertans in need.
- ◆ Support vulnerable Albertans.

Goals and Strategies

Key Strategies

Human Resources and Employment's goals support Alberta's people and prosperity. The Ministry's legislative, policy and service framework is based on strategies which focus on partnerships and accountability. For the period 1999-2002 the Ministry will:

In Programs

- ◆ Maintain Alberta's advantage in the global economy through the continued development of a skilled, competitive workforce.
- ◆ Support economic development by fostering a safe, fair, productive and innovative workplace.
- ◆ Provide last resort financial support to those in need, while helping people move toward independence.

In Operations

- ◆ Increase our productivity to meet customers' demands arising from continued economic and population growth as well as increased industrial activity.
- ◆ Support innovative practices and approaches and continuous improvements in services to ensure our partnerships are accountable and effective.
- ◆ Promote and support best practices in human resource and workplace development.
- ◆ Enhance information technology, management information systems and accountability frameworks to meet our customers' needs.
- ◆ Partner with other Ministries, governments and other organizations on key priorities, and share services to realize productivity gains in our operations.

Goal - Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce.

Key Strategies

- ◆ Under the Labour Market Development Agreement, continue to provide programs and services needed by unemployed Albertans seeking to join the workforce.
- ◆ Rationalize program delivery and ensure effective and affordable client service through a network of co-located offices with Human Resources Development Canada.
- ◆ Redesign labour market programs and delivery systems to improve their efficiency and responsiveness to integrating Supports for Independence clients into the workforce.
- ◆ Improve programs and services for those with special needs, including financial assistance available to those working in marginal employment who may wish to pursue further learning on a part-time basis.
- ◆ Lead changes to provide interprovincial mobility of workers as committed to in the *Labour Mobility Chapter of the Agreement on Internal Trade*.

Goal - Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.

Key Strategies

- ◆ Improve information and counselling for high school students on career and learning opportunities and financial assistance programs.
- ◆ Develop partnerships with Alberta Learning to provide parents with information and advice related to financing their children's future education costs.
- ◆ In partnership with Alberta Learning, support career transition partnerships and initiatives.
- ◆ Expand the Youth Connections program to provide young adults with opportunities to develop the knowledge, workplace skills and attitudes necessary for a changing world of work.
- ◆ Establish local coordination mechanisms to implement Alberta's youth employment strategy.

Goal - A skilled, competitive Alberta workforce.

Key Strategies

- ◆ Introduce case management strategies for clients requiring financial assistance to pursue further training, to support effective career planning and decision-making.
- ◆ In partnership with Alberta Learning, expand the Alberta Learning Information Service (ALIS), a website providing information and services for all Albertans seeking learning, career or employment opportunities.
- ◆ Continue to partner with business and industry to identify knowledge and skill requirements and facilitate human resource development.

Goal - Safe and healthy workplaces.

Key Strategies

- ◆ Promote a preventive approach to workplace health and safety by working with industry partners to encourage employers and workers to build effective health and safety programs.
- ◆ Provide compliance programs targeting poor health and safety performers and uncontrolled hazards.
- ◆ Respond promptly to workplace complaints and provide advice and recommendations to customers to enable them to address health and safety issues.
- ◆ Work with industry groups and associations in the development of codes of practice, recommended practices, safe operating procedures and standards, identification and management of hazards and safety information.
- ◆ Ensure legislation and regulations support meaningful and productive standards of practice. The review will be conducted from spring 1999 through 2002.

Goal - Fair and balanced labour relations.

Key Strategies

- ◆ Provide strategic labour relations advice, information and options to the Ministry and its customers.
- ◆ Monitor the effectiveness of Alberta's labour relations legislation and provide strategic policy analysis and advice in consultation with customers.
- ◆ Build partnerships with, and among, customers to enhance constructive industry and workplace relationships, and promote innovations/best practices that increase the productivity and competitiveness of Alberta organizations.
- ◆ Promote alternative dispute resolution approaches through consultation, relationship building, interest-based bargaining and labour/management partnerships to enable labour and management to resolve issues without the need for third party intervention.
- ◆ Provide impartial third party mediation assistance, on request, to prevent and resolve labour disputes.

Key Strategy-Labour Relations Board*

- ◆ The Labour Relations Board will provide fair, impartial and efficient resolution of applications, complaints and other matters in dispute under the *Labour Relations Code* and the *Public Service Employee Relations Act*.

Goal - Effective employment standards and practices which accurately reflect a changing workplace.

Key Strategies

- ◆ Educate industry groups, employees and employers about Employment Standards rights and responsibilities.
- ◆ Establish a customer advisory group, and consult with our customers to ensure that Employment Standards delivery and policies serve the needs of Albertans.
- ◆ Emphasize policy and processes to ensure Employment Standards services are impartial, consistently customer focussed, and meet the needs of the workplace.
- ◆ Provide compliance programs to deal with chronic violators of the *Employment Standards Code*.
- ◆ Target industries with poor Employment Standards compliance performance and implement strategies to improve compliance.
- ◆ Resolve complaints through the increased use of counselling and mediation. Increase service productivity resulting from economic growth, and maintain stable operational costs.

* The Labour Relations Board's business plan is included as an Addendum to this plan.

Goal - Assist low income Albertans to achieve economic self-sufficiency.

Key Strategies

- ◆ Continue helping people move toward independence while providing last resort financial support to those in need.
- ◆ Provide training and employment supports to help clients who are expected to return to the workforce.
- ◆ Continue to strengthen the Ministry's strategic alliance with federal programs and other Ministries to deliver an effective range of employment and training programs.
- ◆ Continue to support the development and implementation of the National Child Benefit by creating or enhancing supports for low-income families.
- ◆ Increase Alberta Child Health Benefit to 100% coverage for optical, dental, ambulance and drug prescription services, as well as providing essential diabetic supplies for children in low-income families.
- ◆ Work with Alberta Health and Wellness, the Alberta Alcohol and Drug Abuse Commission, and the Premier's Council on the Status of Persons with Disabilities on providing employment supports for Albertans with disabilities, incorporating the requirements outlined in the Canada/Alberta Employability Assistance for Persons with Disabilities (EAPD) cost sharing agreement.

Goal - Provide financial assistance to Albertans in need.

Key Strategies

- ◆ Continue providing last resort financial assistance to meet the basic needs of low-income Albertans.
- ◆ Continue providing benefits to severely disabled Albertans through the Assured Income for the Severely Handicapped program (AISH).
- ◆ Review the AISH program and implement changes to help focus on people's abilities.

Goal - Support vulnerable Albertans.

Key Strategies

- ◆ Work with other Ministries to simplify administrative processes under the *Dependent Adults Act*.
- ◆ Evaluate the implementation and administration of the *Personal Directives Act* and of the *Mental Health Act* amendment assigning the Public Guardian the role of a decision-maker of last resort.

Performance Measures

Goal 1: Enable Albertans to reach their full potential and achieve self-sufficiency in the workforce

1.1 Key Performance Measure: Number of Learners Participating in Employment/Training Programs and Job Placement and Overall Employment Rate of Participants

	1997/98		1998/99		1999/2000	
	Number of Participants	% Employed	Number of Participants	% Employed	Number of Participants (forecast)	% Employed (target)
Job Placement		62%	10,490	69%		
Self Employment	Information not reported in AECD Annual Report in this year (shaded cells)		1,021	62%		
Skills for Work			6,607	66%		
EAP		58%	–	–		
EEAP		57%	–	–		
Training on the Job		80%	1,808	Not Available		
Skills Development -						
Short Term Skills (non apprentices)			7,153	80%		
Apprentices			6,938	94%		
Skills Development - Basic Foundation Skills Training			14,082	61%		
All Programs and Job Placement	–	–	48,099	71%	49,000	70%

- ◆ In 1998/99, the Employment Assistance Program (EAP) and Enhanced Employment Assistance Program (EEAP) were incorporated into the Skills for Work program.
- ◆ The employment rate for the Training on the Job program is not available. 1998/99 was a transitional year for the program.

1.2 Key Performance Measure: Total number of learners awarded financial assistance to attend employment/training programs and the total amount (dollars).

	1997/98		1998/99		1999/2000 (Forecast)	
	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)	Number of Learners Receiving Financial Assistance	Total Dollars Awarded (millions)
Skills Development Training Grant (non-LMDA)	10,882	84.0	11,493	86.4	12,500	93.6
Skills Development Training (LMDA)						
- Alberta Student Loan	693	0.8	2,949	3.5	3,000	3.6
- Grant	1,118	2.6	6,503	34.7	7,000	37.0

- ◆ The Labour Market Development Agreement (LMDA) was implemented in November 1997. The number of funded LMDA learners is low for 1997/98 as it represents a partial year.

Goal 2: Improve the knowledge and skills of Alberta youth in relation to employability and the transitions between learning and work.

2.1 Key Performance Measure: Number of youth participating in employment/training programs and employment rate of participants.

1997/98		1998/99		1999/2000 (Forecast)	
Number of Participants	% Employed	Number of Participants	% Employed	Number of Participants (forecast)	% Employed (target)
Information not reported in AECD Annual Report in these years				5,100	70%

- ◆ Employment/training programs include Self Employment, Skills for Work, Training on the Job and Skills Development (short term skills (non apprentices), apprenticeship formal training and basic foundation skills training).
- ◆ Participation and employment rates for individuals 24 years of age and under in job placement, self employment, skills for work, training on the job, skills training and basic foundation skills training.

2.2 Key Performance Measure: Career and labour market information and services provided to Youth.

	1997/98	1998/99	1999/2000 (Forecast)
Youth Connections contracted site visits	Information not reported in AECD Annual Report in these years		13,000

- ◆ The 1999-2000 volume forecast for youth career and labour market information and services may be low as it includes only those sites that currently have Youth Connections contracts (Edmonton, Calgary, Red Deer, Lethbridge, Medicine Hat, Peace River and High Prairie). It does not include projections for the potential sites without contracts (Slave Lake, Grande Prairie, Hinton, Camrose, Ft. McMurray, Vermilion, St. Paul, Athabasca, and Bonnyville).

Goal 3: A skilled, competitive Alberta workforce.

3.1 Key Performance Measure: Use of Career and Labour Market Information Services.

	1997/98	1998/99	1999/2000 (Forecast)
Career Counseling Sessions	31,005	35,555	36,000
Group Workshop Participants	17,354	23,826	24,000
Labour Market Information Centre (LMIC) Visits	256,184	237,521	238,000
Career Information Hotline Requests	24,912	40,037	40,000
Web Site Visits	175,000	448,074	450,000

- ◆ Career consulting and information services are distributed through an extensive service delivery network composed of Career Development Centres, Canada-Alberta Service Centres, co-located sites (with Income and Employment District Offices and/or Human Resources Development Canada), and the Career Information Hotline, a toll-free telephone information and referral service.
- ◆ In 1998/99, the Ministry distributed over 785,000 career-related products. Career-related products include publications, posters, videos, audiotapes and other career planning materials.

3.2 Key Performance Measure: Client Satisfaction with: Employment/Training Programs, Career Information Hotline Services, Workshops, Information Development and Marketing.

	1997/98	1998/99	1999/2000 (Target)
Employment/Training Programs and Job Placement	Information not reported in AECD Annual Report in this year.	91%	-
Career Information Hotline	87%	n/a	-
Career development workshops	98%	n/a	-
Customer Satisfaction with information materials and tools	95%	n/a	-
Overall Client Satisfaction	-	-	85%

- ◆ The **Career Information Hotline** is a telephone service that provides clients with information on career development, adult learning and work search. This chart shows the percentage of clients are surveyed bi-annually, with the next survey to be conducted in 1999.

- ♦ **Career development workshops** for clients are offered in career planning, educational planning, self-development, job search and labour market information.

Goal 4: Safe and healthy workplaces.

4.1 Key Performance Measure: Workplace Climate Performance

Key Performance Measure	Target	Results
<p><i>Person-days lost to workplace injury and disease</i></p> <p>This measure provides an indication of safety in the workplace</p> <p>a) Person-days lost in Alberta Person-days lost per 10,000 person-days worked, three-year average.</p> <p>b) Estimated person-days lost: Person-days lost to workplace injury and disease per 10,000 person-days worked, interprovincial.</p> <p><i>Person-days lost to work stoppages</i></p> <p>This measure provides an indication of labour stability in the unionized workplace (person-days lost per 10,000 person-days worked).</p>	<p>The average amount of time lost owing to workplace injuries will be lower than 29.62</p> <p>Alberta's person-days lost to workplace injury and disease will be ranked among the 3 lowest of all provinces.</p> <p>Alberta's person-days lost owing to work stoppages will be ranked among the 3 lowest of all the provinces.</p>	<p>Three-year average number of person-days lost to workplace injury or illness per 10,000 person-days worked: 1998: 30.72 (r) 1997: 29.62 1996: 29.78 1995: 31.81 1994: 35.36</p> <p><u>Alberta's Provincial Ranking</u> 1997 (p): 10th (lowest) 1996 (p): 10th (lowest) 1995 (r): 10th (lowest) 1994: 10th (lowest)</p> <p>Number of person-days lost owing to work stoppages per 10,000 person-days worked.</p> <p><u>Alberta's Provincial Ranking</u> 1998 (p): 1.81 1997 (r): 15.58 (2nd highest) 1996: 0.33 (2nd lowest) 1995: 0.71 (lowest) 1994: 0.95 (2nd lowest)</p> <p>(p) - preliminary. (r) - revised.</p>

- ♦ The "Workplace Climate" core performance measure, as published in the government's Annual Report, includes person-days lost to workplace injury and disease and person-days lost to work stoppages.

4.2 Key Performance Measure: Lost Time Claim Rate.

	1999-2002 Target	Results
<p>Lost Time Claim Rate</p> <p>Represents the risk (or probability) of disabling injury or disease to a worker during a period of one year's work. The rate is expressed as a percentage</p>	<p>The Lost Time Claim Rate will not exceed 3.5</p>	<p>1998: 3.3 (p)</p> <p>1997: 3.4</p> <p>1996: 3.4</p> <p>1995: 3.4</p>

- ◆ Lost time claim is a claim for an occupational injury or disease which disables the worker beyond the day of the injury.

Goal 5: Fair and balanced labour relations.

5.1 Key Performance Measure: Collective Bargaining

	1999-2002 Target	Results
<p>The percentage of collective bargaining negotiations which avoid a work stoppage (strike or lockout)</p> <p>- an indication of labour stability in unionized workplaces.</p>	<p>99% of collective bargaining negotiations will avoid work stoppages</p>	<p>1998: 98.3%</p> <p>1997: 98.3%</p> <p>1996: 99.2%</p>

Goal 6: Effective Employment Standards and practices, which accurately reflect a changing workplace.

6.1 Key Performance Measure: Employment Standards

	1999-2002 Target	Results
<p>The number of complaints registered with Employment Standards for investigation as a percentage of Alberta's workforce.</p>	<p>The number of complaints registered for investigation, as a percentage of Alberta's eligible workforce will not exceed 0.6%</p>	<p>1998: 0.57% (p)</p> <p>1997: 0.47%</p> <p>1996: 0.46%</p>

Goal 7: Assist low income Albertans to achieve economic self-sufficiency.

7.1 Key Performance Measure: Proportion of Employment Initiative program graduates not receiving Supports For Independence (SFI) benefits 12 months after graduation or placement

	Target	Results
Success is measured 12 months after fiscal year end, so 1998/99 measure will be those clients who graduated or were placed during 1997/98. Given the changing demographics of the welfare caseload, maintaining current performance levels will represent a significant accomplishment.	1999/2000: 70% 2000/2001: 70% 2001/2002: 70%	1998/99: 70% 1997/98: 73% 1996/97: 71.3%

7.2 Key Performance Measure: Proportion of single parent Supports For Independence (SFI) files with child support orders or agreements

	Target	Results
Once an order or agreement is in place, the Maintenance Enforcement Program (MEP) can take action to collect maintenance. The success rate of MEP is reported by Alberta Justice.	1999/2000: 65% 2000/2001: 65% 2001/2002: 65%	1998/99: 63.9% 1997/98: 61.4% 1996/97: 56.0%

Goal 8: Provide financial assistance to Albertans in need.

8.1 Key Performance Measure: Duration of SFI benefits for Clients Expected to Work

Note: The method of calculating this statistic has changed, so previous measures are not directly comparable to these numbers.

	Target	Results
Average length of time Expected-to-Work clients receive assistance. People who are temporarily unable to participate in the labour market out of the workforce receive short term financial assistance.	1999/2000: 12.5 months	1998/99: 12.5 months

Goal 9: Support vulnerable Albertans.

9.1 Key Performance Measure: Percent of dependent adults and/or their guardians/families satisfied with the supports and services provided by the Office of the Public Guardian.

	Target	Results
Degree of satisfaction reported by survey participants.	1999/2000: 90% 2000/2001: 95% 2001/2002: 95%	This survey will be conducted for the first time this fiscal year.

**HUMAN RESOURCES AND EMPLOYMENT
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Transfers from Government of Canada	361,478	435,240	385,511	433,022	432,351
Investment Income	4	1	1	1	1
Premiums, Fees and Licences	1,158	928	1,069	928	928
Other Revenue	15,029	12,140	11,441	12,190	12,190
MINISTRY REVENUE	377,669	448,309	398,022	446,141	445,470
EXPENSE					
Program					
Ministry Support Services	29,234	20,455	24,785	21,138	21,718
Income Support to Individuals and Families	640,426	700,621	686,091	717,518	731,488
Support for Adult Learners	209,622	240,970	245,209	247,142	251,872
Workplace Health, Safety and Strategic Services	8,759	9,250	9,100	9,446	9,592
Employment Standards and Pensions	5,402	5,424	5,184	5,491	5,587
Labour Relations Adjudication and Regulation	2,072	1,800	2,095	1,825	1,850
Personnel Administration Office	7,028	7,142	7,142	7,232	7,369
Guardianship	3,051	3,429	3,429	3,462	3,507
Valuation Adjustments and Other Provisions	1,868	2,164	2,164	2,210	2,210
MINISTRY EXPENSE	907,462	991,255	985,199	1,015,464	1,035,193
Gain (Loss) on Disposal of Capital Assets	(1,971)	-	-	-	-
MINISTRY NET OPERATING RESULT	(531,764)	(542,946)	(587,177)	(569,323)	(589,723)
CONSOLIDATED NET OPERATING RESULT					
(thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	377,669	448,309	398,022	446,141	445,470
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Revenue	377,669	448,309	398,022	446,141	445,470
Ministry Program Expense	907,462	991,255	985,199	1,015,464	1,035,193
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	907,462	991,255	985,199	1,015,464	1,035,193
Gain (Loss) on Disposal of Capital Assets	(1,971)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(531,764)	(542,946)	(587,177)	(569,323)	(589,723)

Alberta Labour Relations Board

Business Plan 1999/2000 to 2001/02

Introduction

The Labour Relations Board oversees three labour relations statutes:

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

Employees have the right to seek collective bargaining with their employers. *The Labour Relations Code* and the *Public Service Employee Relations Act* guarantee this right and establish a framework for employees to make this choice freely. They describe how a trade union bargains with an employer over terms and conditions of employment to arrive at a collective agreement. Rules of fair play govern trade unions, employers, and employees in their labour relations activities.

The Alberta Labour Relations Board is an independent and impartial tribunal. It is responsible for the day-to-day application and interpretation of these rules and also processes the various applications required by the statutes.

Board activities are largely client and caseload driven. The Board maintains tight control over its case handling and vote mechanisms. The Board recognizes that the timely resolution of labour relations differences involves the interests of the public, as a whole, as well as the interests of the parties directly involved.

The Labour Relations Code encourages parties to settle their disputes, wherever possible, through honest and open communication. The Board offers informal settlement options to the parties, but it also has inquiry and hearing powers to make binding rulings whenever necessary.

Mission Statement

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

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

Core Activities

The Board's core activities arise from the responsibilities placed on it by the *Labour Relations Code*, *Public Service Employee Relations Act*, and the *Police Officers Collective Bargaining Act*. These activities are:

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

Goals and Strategies

The following goals have been established to ensure that the Board focuses on providing the labour relations community with services that will help foster productive collective bargaining relationships. With strong relationships in place, the parties are in an excellent position to resolve issues. The Board contributes to these practices by: developing a definable set of rules for the parties to abide by. This minimizes the costs to the parties during bargaining and the administration of collective agreements.

Goal It is important from a labour relations perspective that all matters brought before the Board be dealt with as quickly as possible to ensure these situations don't grow into larger, more complicated issues. To this end, the Board must provide timely, effective and efficient services to the Alberta labour relations community.

Strategies:

- a. Provide notices and correspondence which are clear, timely and precise to ensure the parties understand the procedures and the issues involved.
- b. Investigate applications in a timely and accurate manner to ensure early resolution of disputes.
- c. Update and distribute all relevant information such as Information Bulletins, Guide to Alberta Labour Relations Laws, Board Decisions, forms, web-site, and other materials.
- d. Review the Board's policies, procedures and systems regularly to ensure that they reflect the needs of Alberta's labour relations community.

Performance Measure: The average time, as measured in the number of working days, to process and complete expedited applications. This provides an indication of the timeliness of the Board's services.

Indicators/Goals: The average number of days to process applications must be kept at minimal limits for each of the following types of application:

Application Type	Target 1999-2000 (days)	Target 2000-01 (days)	Target 2001-02 (days)
Certification	30	29	28
Revocation	25	23	21
Determination	180	170	160
Bargaining Unit Modification	210	200	190
Successor Union	90	85	80
Employer Unfair Labour Practice	150	145	140
Trade Union Unfair Labour Practice	115	105	90
Proposal Vote	16	15	15
Strike Vote	15	15	15

Goal In many applications before the Board there is an opportunity for officers during the investigative process to help settle disputes before they get to hearing. These types of facilitated settlements help build relationships between employers and unions to the benefit of all concerned. The Board continues to promote the use of Alternative Dispute Resolution methods to resolve issues before reaching formal hearings.

Strategies

- Ensure that board officers develop and maintain the proper facilitation skills required to provide an environment where the resolution of issues can take place.
- Increase the exchange of information between the parties and make them aware of alternative sources of information (e.g. Alberta Human Resources and Employment web-site).
- Educate the labour community on, and promote the use of Alternative Dispute Resolution as an effective resolution tool.

Performance Measure: 1. Percentage of applications, where there is Board Alternative Dispute Resolution involvement, that do not go to hearing*. This provides an indication of the successful use of Alternative Dispute Resolution methods.

Indicator/Goal	Target 1999-2000	Target 2000-01	Target 2000-02
Percentage of applications settled with Board Officer with Alternative Dispute Resolution techniques.	30	31	32

* Not including Certification, Revocation, Strike/Lockout applications which are required to go to hearing.

Personnel Administration Office 1999-2002 Business Plan

Government's Preferred Future of the Alberta Public Service

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

Vision

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

Mission

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

Goals

There are four goals that are necessary to realize the mission of the Personnel Administration Office and the Government's preferred future of the Alberta Public Service:

- ◆ Strategic Leadership
- ◆ Alignment/Commitment
- ◆ Health, Safety and Wellness
- ◆ Competence/Versatility

Core Businesses

The core businesses of the Personnel Administration Office are to develop corporate human resource strategies and policy frameworks for:

- ◆ benefits;
- ◆ classification and compensation;
- ◆ labour relations;
- ◆ occupational health and safety;
- ◆ workforce development and performance management; and
- ◆ staffing and workforce adjustment.

And to provide:

- ◆ executive recruitment;
- ◆ collective bargaining;
- ◆ an employee assistance program; and
- ◆ leadership in human resource information management.

Linkages to Government Core Businesses

Alberta Government	
Core Businesses	Goal Statements
<p>People ... helping people to be self-reliant, capable and caring through: A healthy society and accessible health care. Basic support and protection for those in need. Lifelong learning. Excellent schools, colleges, universities and training institutes. Supportive families and compassionate communities.</p> <p>Prosperity ... promoting prosperity for Alberta through: A dynamic environment for growth in business, industry and jobs. A highly skilled and productive workforce. New ideas, innovation and research. An open and accountable government that lives within its means. An efficient system of roads, highways, utilities and public spaces.</p> <p>Preservation ... preserving the Alberta tradition of: A safe society where justice prevails. A clean environment. Strong values and cultures. Pride in Alberta and strength within Canada. Strong communities.</p>	<ul style="list-style-type: none"> ◆ Provide efficient management of government resources ◆ Improve Albertans' ability to enter the workforce and keep pace with changing skills ◆ Remove barriers that prevent people from moving easily from job to job or place to place in order to work ◆ Promote high standards in the workplace in terms of labour relations framework and dispute resolution, and workplace health and safety ◆ Focus on long-term health gains through increased emphasis on programs to prevent illness and injury, and protect and promote good health ◆ Through the People and Prosperity Initiative, ensure that key Growth Summit strategies are implemented ◆ Continue to promote the Alberta Advantage ◆ Continue implementation of the Corporate Human Resource Development Strategy Initiative during 1999-2000 ◆ Continue to monitor progress on the Shared Services Government initiative ◆ Meet Albertans' requested needs for more information on government programs and services, and make it easier for them to give their feedback and opinions ◆ Ensure all regulations are necessary and eliminate the ones which are not ◆ Provide regular reports to Albertans on goals, financial results and performance measures ◆ Continue to promote a strong and united Canada



Personnel Administration Office	
<p>Our core businesses are to develop corporate human resource strategies and policy frameworks for:</p> <p>benefits; classification and compensation; labour relations; occupational health and safety; workforce development and performance management; and staffing and workforce adjustment.</p> <p>And to provide:</p> <p>executive recruitment; collective bargaining; an employee assistance program; and leadership in human resource information management.</p>	<p>Strategic Leadership Provide strategic leadership to departments in addressing cross-department human resource needs and issues.</p> <p>Alignment/Commitment Provide human resource strategies and policy frameworks that assist departments in compensating, rewarding and recognizing employees.</p> <p>Health, Safety and Wellness Provide human resource strategies and policy frameworks that assist departments in providing a safe work environment and supporting the well-being of employees.</p> <p>Competence/Versatility Provide human resource strategies and policy frameworks that assist departments in attracting, selecting and developing employees to meet current and future needs.</p>

Goal: Strategic Leadership

Provide strategic leadership to departments in addressing cross-department human resource needs and issues.

Objective	Business Plan Strategies
Greater integration and effectiveness of corporate and departmental efforts in addressing priority human resource issues	<ul style="list-style-type: none"> ◆ *Work with departments to develop the 2000-2003 corporate human resource plan and ensure its implementation through the development of complementary departmental plans. Ensure the plan supports the People and Prosperity initiative. ◆ Coordinate the use of the Corporate Human Resource Research and Development Fund to support priority human resource needs. ◆ Facilitate the sharing of cross-government human resource information.
Increased ability for departments to meet their human resource needs	<ul style="list-style-type: none"> ◆ Facilitate the use of technology to enhance human resource processes. ◆ Provide expert consulting to departments on core business areas.
All directives and regulations are current and relevant	<ul style="list-style-type: none"> ◆ Maintain an ongoing review of directives and regulations in keeping with the intent of regulatory reform.

Goal: Alignment/Commitment

Provide human resource strategies and policy frameworks that assist departments in compensating, rewarding and recognizing employees for their contributions to business plan goals.

Objective	Business Plan Strategies
Establish a closer link between performance and rewards/recognition	<ul style="list-style-type: none"> ◆ Facilitate full implementation of the performance management system in conjunction with departments' human resource plans. ◆ *Identify and promote performance-based rewards options for opted-out and excluded employees, and for bargaining unit employees subject to negotiations. ◆ *Co-ordinate the Premier's Award of Excellence selection process and awards ceremony.
Ensure classification and compensation meet current realities and needs	<ul style="list-style-type: none"> ◆ Review and update the non-management classification plan to address identified needs, using a phased-in approach. ◆ Conduct collective bargaining.

* Initiatives that support Growth Summit recommendations.

Goal: Health, Safety and Wellness

Provide human resource strategies and policy frameworks that assist departments in providing a safe work environment and supporting the well-being of employees.

Objective	Business Plan Strategies
Reduce accident/injury and illness/LTD rates	<ul style="list-style-type: none"> ◆ *Advance the Partnerships in Safety program in high and medium risk departments. ◆ *Examine the feasibility of behaviour based safety for targeted areas in departments. ◆ Develop and implement an approach for shared services for occupational hygiene surveys. ◆ *Continue to implement strategies such as the Employee Support and Recovery Assistance program to support early return to work from disability leave and general illness.
Assist employees in managing their own well-being	<ul style="list-style-type: none"> ◆ *Deliver an employee assistance program for Public Service Employees.

Goal: Competence/Versatility

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

Objective	Business Plan Strategies
Ensure departments are positioned to respond to emerging human resource needs	<ul style="list-style-type: none"> ◆ *Encourage and support succession planning strategies in departments. ◆ *Work with Alberta Treasury to effect options regarding pension portability, participation and benefits.
Increase the number of skilled people interested in employment with the Alberta public service	<ul style="list-style-type: none"> ◆ *Continue aggressive initiatives to market the APS as an attractive employer, provide work experience opportunities for youth and attract skilled workers to the APS. ◆ *Continue to assist departments in developing strategies or approaches to address hard-to-recruit positions. ◆ Provide direct services in managing the recruitment and selection process of senior officials, executives and board members for government and significant agencies, boards and commissions.
Ensure employees have the skills they need to meet current and future organizational needs	<ul style="list-style-type: none"> ◆ *Work with departments to develop and implement learning and leadership development strategies for employees.

* Initiatives that support Growth Summit recommendations.

Performance Measures

Goals	Performance Indicators	Source	1997/98 Baseline	1999/2000 Target
Overall Indicators	Client Satisfaction with Human Resource strategies and policy frameworks	Client Satisfaction Survey	58%	Maintain at 80% or higher
	Client Satisfaction with Working relationships with PAO	Client Satisfaction Survey	89%	Maintain at 90% or higher
Strategic Leadership	Results achieved in the Corporate Human Resource Plan	Corporate Human Resource Plan measures	N/A	Within 5% of all targets
	Number of human resource directives and regulations	Database	5 regulations 106 directives	Maintain or reduce
Alignment/ Commitment	% of employees who understand how their work contributes to their department's business plan	Core Measures Survey	77%	80%
Health, Safety and Wellness	Time lost and costs of accidents, injuries and illness: <ul style="list-style-type: none"> ◆ Time lost due to accidents/injuries ◆ Time lost due to general illness ◆ LTD incidence rate ◆ Cost of WCB ◆ Cost of general illness 	Database	52.53 days/100 person years avg. 4.5 days/employee 15.8 new claimants/1000 employees \$5,236,000 \$10,900,000	Maintain or reduce
Competence/ Versatility	% of managers who report their employees have skills to meet current and future needs	Core Measures Survey	N/A	Maintain at 80% or higher

Infrastructure

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Infrastructure for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Ed Stelmach
Minister of Infrastructure
November 17, 1999

Introduction

This business plan outlines the 1999-2000 to 2001-02 restated goals, strategies and performance measures of Alberta Infrastructure, which was formed on May 25, 1999 as a result of the Government reorganization. The new ministry represents the merger of the former Public Works, Supply and Services (except the Office of the Chief Information Officer and Information Management and Technology Services); Transportation and Utilities (except Disaster Services); and the School Facilities group from the former Ministry of Education.

Our Mission

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

Our Mandate

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

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

Core Businesses

- ♦ improve road, driver and vehicle safety by delivering traffic safety education strategies; monitoring motor transport compliance with regulations; monitoring on-road transport of dangerous goods; administering driver education and training programs; managing driver records and problem drivers and implementing impaired driving programs;
- ♦ provide government facilities and road infrastructure through planning, design, construction, rehabilitation, operation, maintenance, and land management;
- ♦ manage central services to all government departments (e.g., accommodation requirements; air transportation services; executive and government fleet operations, procurement, buildings, property acquisition and disposal);
- ♦ influence national and international policy in rail, air, passenger, ports/marine, and border crossing services, as well as represent Alberta's interests in internal and external trade agreements as they impact government procurement and transportation.

Goals and Strategies

The following section represents a compilation of the goals, strategies and performance measures that were included in the previous Public Works, Supply and Services and Transportation and Utilities 1999-2002 Business Plans, as well as portions of the previous Ministry of Education's Business Plan associated with school facilities development.

Where applicable, goals have been combined and reworded to more appropriately reflect Alberta Infrastructure's new role. The goals are numbered 1 to 6, and the major strategies (in bold) and supporting information are noted below each goal. In some instances, there are additional comments which provide an update of the various strategies to September 30, 1999. Timeline information for the various strategies is noted in brackets at the end of each strategy explanation.

The Premier's Task Force on Infrastructure was created on March 5th, 1998 to address overall transportation funding requirements in Alberta. In August 1998, the task force issued an interim report which recommended:

- ◆ a one-time increase in 1998-99 transportation funding of \$130 million;
- ◆ the addition of \$150 million per year to the base budget, for three years commencing in 1999-2000; and
- ◆ examining the disentanglement of municipal and provincial roles and responsibilities in managing transportation infrastructure.

The 1999-2002 Restated Business Plan and income statement reflect the additional funding allocations as recommended by the Premier's Task Force in August, 1998.

On September 7, 1999, the Premier's Task Force further recommended that funding be increased by \$925 million to deal with growth pressures in the next three fiscal years. The task force also recommended, effective April 1, 2000, the transfer of responsibility from the municipalities to the province for secondary highways, as well as key trade corridors through some cities. The results of these recommendations are also included in this business plan and income statement.

GOAL #1: Improving Traffic Safety

Continuing the Traffic Safety Initiative in partnership with stakeholder groups to improve traffic safety province-wide. This initiative focuses on generating a stronger awareness that all Albertans have a role to play in traffic safety; ensuring access to traffic safety information; improving traffic management, vehicle safety and driver skills; and ensuring that effective enforcement tools are in place. In 1999, an evaluation of the first three-year results of the program (ending March 31, 1999) will be conducted. During the next several years, certain Traffic Safety Initiative strategies will be implemented under the new Traffic Safety Act and its associated regulations. **(ongoing)**

Streamlining legislation will continue through consolidation of regulations of the Highway Traffic Act, Motor Transport Act, Motor Vehicle Administration Act and Off-Highway Vehicle Act into new regulations under the Traffic Safety Act. Harmonization with Canadian and North American standards will also be included in the new regulations. Administrative license suspension will be implemented and riding in the back of pick-up trucks will be considered a priority issue for consideration in 1999-2000. **(ongoing)**

Monitoring the safety of the motor carrier industry will continue to be a high priority, with the focus being on truck and bus deficiencies that could lead to collisions and injuries. Inspection audits will continue, with repeat offenders targeted for follow-up. As well, monitoring the on-road transportation of dangerous goods will continue, working with Alberta Environment in the event of dangerous goods incidents. In partnership with the non-profit Transportation Training and Development Company, a Professional Driver Training Initiative will be developed to help ensure a supply of well-qualified, safety-conscious commercial carriers. **(ongoing)**

Providing incentives to motor carriers with exemplary performance will be enhanced to support industry initiatives that improve motor carrier efficiency, enhance export competitiveness, and encourage self-regulation. The Partners in Compliance Program will continue its expansion into the commercial carrier, school bus, and motor coach segments. **(ongoing)**

Performance Measures for Goal #1

◆ *Casualty Collisions*

This measure is defined as the number of casualty (injury and fatality) collisions per 100,000 licensed drivers (by calendar year). By 1999, there were over two million licensed drivers in Alberta.

	Results	Business Plan Targets		
	1998	1999	2000	2001
Collisions per 100,000 licensed drivers	817	747	742	737

NOTE: The department is considering a new performance measure for traffic safety which is more directly tied to the department's traffic safety programs. The current measure is significantly influenced by a number of factors which are outside the department's control. These factors include such things as weather condition and economic growth resulting in increased traffic flow. The new measure will target the success of specific programs.

◆ *Mechanical Safety of Commercial Vehicles*

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

	Results	Business Plan Targets		
	1998-99	1999-2000	2000-01	2001-02
Requires Minor On-Site Adjustments	24.6%	25.0%	25.0%	25.0%
Requires Mechanic's Attention	4.9%	5.0%	5.0%	5.0%

GOAL #2: Planning, Developing and Managing Alberta's Infrastructure

Improving the primary highway system will continue to accommodate the current and anticipated increase in the movement of people and goods resulting from enhanced economic activities. In August 1998, Premier's Task Force on Infrastructure recommended that up to an additional \$15 million per year be added to the Primary Highway Construction Program to address growth pressures. Improvements to Highway 63 north of Fort McMurray to serve future oil sands development, and Highway 15 east of Fort Saskatchewan to serve major expansions of petro-chemical plants, are examples of primary highway construction projects that will proceed as a result of this additional money. On September 7, 1999, the Premier's Task Force further recommended that an additional \$35 million per year be added to the primary highways program effective April 1, 2000. This additional funding will be used for upgrading of specific primary highways in order to alleviate safety and traffic concerns. **(ongoing)**

Protecting the integrity of the primary highways and bridges is important to the Alberta Advantage and to protect the investment of tax dollars. Timely rehabilitation results in substantive savings in the long term. In order to continue to maintain the safety of the travelling public and be competitive internationally, a good-quality primary highway system is imperative.

Highways generally last 15 to 20 years before repaving is needed due to weather, traffic impact and general wear and tear. Bridges are also a key component of the overall system and must be protected. The overall condition of the primary highway system in Alberta continues to decline. In order to ensure that this trend does not continue, a further \$30 million was added to the 1998-99 base budget for primary highway preservation and rehabilitation. This additional amount was increased to \$50 million starting 1999-2000.

Alberta Infrastructure will continue to participate in research initiatives that will assist in managing and preserving the primary highway system. These will include, but will not be limited to, research into innovative pavement materials and systems, maintenance strategies, and new bridge materials. **(ongoing)**

Streamlining and enhancing the contract tendering process will continue. Partnering with industry stakeholders, Alberta Infrastructure will upgrade the department's electronic distribution process for all bid documents issued by the department to provide broader, easier, and quicker access to these documents. **(ongoing)**

Early tendering of primary highway construction projects will continue. The ministry is committed to early tendering of the 2000-01 fiscal year's primary highway construction and rehabilitation program. By November 15, 1999, 50 percent of the contracts will be ready for tendering, with an additional 25 percent ready by December 15, 1999. **(ongoing)**

Planning and implementing new school facilities as well as modernization of existing school facilities (Kindergarten to Grade 12) will continue to be a high priority for Alberta Infrastructure. Over \$140 million in base funding will be provided in 1999-2000 for essential restoration and upgrading of schools, and for school construction where other alternatives are not available. A portion of this funding will continue to support innovative capital projects. Facility audits will be undertaken in 1999-2000 to determine the needs for improvements to existing schools. This information will be used to support

requests to address funding pressures. Alberta Infrastructure is committed to undertaking a consultative approach with Alberta Learning and the school authorities in the planning and implementation of new school facilities. **(ongoing)**

Upgrading of Seniors' Lodges will continue in partnership with Alberta Community Development, to address safety, building code and operating efficiency issues. By the end of this business plan, 107 Seniors' Lodges will be upgraded. **(ongoing)**

Enhancing capital planning will continue in support of the government's initiatives to manage infrastructure. Alberta Infrastructure will take a lead role in ensuring effective, innovative management of physical infrastructure through the best use of services provided by the private sector and best approaches to divesting/making alternative use of under-utilized facilities. Focus on life cycle and other costing techniques will be used to achieve optimal value. **(ongoing)**

Implementing the Infrastructure Management System (IMS) will enhance the ability of the department to prioritize construction, rehabilitation and maintenance on the primary highway network. This system is being made available in stages as development proceeds so that immediate returns can be achieved. This state of the art IMS will be used as a prototype for managing other types of infrastructure. **(2001)**

In partnership with Alberta Health and Wellness and regional health authorities, a long-term capital plan for health facilities will be developed based on facility condition assessments completed in 1998-99, regional health authority service planning and the Health Capital Projects Rating Scale approved by government. An internet-based, province-wide system for regional health authorities and the Ministry will be provided to update and maintain long-term facility maintenance program information. **(ongoing)**

In partnership with Alberta Environment, we will develop and implement a long-term upgrading and rehabilitation plan for water management infrastructure, based on condition surveys and analysis completed in 1998-99. **(ongoing)**

Constructing water management facilities will continue in partnership with Alberta Environment. Construction of the Pine Coulee Project, East Arrowwood Syphon Replacement and St. Mary Dam Spillway Replacement projects will be completed. As well, construction of the South Heart River Dam Spillway Replacement project and the Little Bow River Project will proceed, subject to obtaining the remaining required regulatory approvals. **(ongoing)**

Maintaining the primary highway system has been undertaken by the private sector since 1996. Alberta Infrastructure will continue to ensure the primary highway system is effectively maintained by ordering work, setting standards and monitoring contractor performance. **(ongoing)**

Monitoring the weights and dimensions of commercial vehicles travelling on the primary highway system helps to protect the highway infrastructure. Ongoing monitoring and the issuance of permits for overweight and over-dimensional commercial vehicles will continue. **(ongoing)**

Managing land required to accommodate needed infrastructure will continue through the purchase of the properties required for the Transportation and Utility Corridor (TUC) program. The TUC program

supports infrastructure development for Edmonton and Calgary by providing alignments for ring roads, pipelines, power lines, and other utilities. The department will also continue negotiating the acquisition of lands required for Alberta Environment’s flood control and water management projects, as well as enhance the sale of surplus properties. **(ongoing)**

Improving long-term maintenance planning and preventive maintenance programs to protect the value and integrity of our assets will be undertaken by employing a cyclical evaluation on all owned facilities over 1,000 square metres in size (represents 80 percent of owned space). Preventive maintenance will also be achieved by using a standardized system to monitor and report on maintenance activities for major building components and control systems. **(ongoing)**

Optimizing energy consumption, maximizing the life expectancy of the building systems, and ensuring an acceptable environment will continue to be priorities. Existing building lighting systems are being retrofitted with more cost-effective and energy efficient alternatives. Automated building management control systems are being used to minimize energy used for the Heating, Ventilation and Air Conditioning (HVAC) equipment and lighting systems. Efforts to reduce chloro-fluoro-carbons (CFC’s) consumption by implementing a CFC conversion, replacement and containment strategy will continue. **(ongoing)**

Participating in climate change initiatives will continue to be a priority for this department. Alberta Infrastructure actively participates in a number of climate change initiatives with other ministries, governments and stakeholder groups; including undertaking projects to reduce energy consumption in owned buildings. **(ongoing)**

Performance Measures for Goal #2

♦ *Traffic Capacity on Rural Primary Highways*

This measure is defined as the percentage of national highways providing a level of service rated at “B” or better, and the percentage of other primary highways providing a level of service rated at “C” or better (on a scale of A to F). Level of service is an international standard used to measure the ability of traffic to move freely. There are approximately 13,800 kilometres of rural primary highways in the province.

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

NOTE: This measure was initially reported in the 1999-2002 business plan as the percentage of rural primary highways providing a level of service of “B” or better. It has now been expanded to include national and other primary highways. Results for this new measure will be reported in the 1999-2000 Annual Report, once they become available.

◆ **Primary Highway Pavement Condition**

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

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Twinned Primary Highway System - Average IRI	1.76	To be determined		
Other Primary Highways - Average IRI	1.80			

NOTE: Methodology for the calculation of 1998-99 results is being re-evaluated and these preliminary results will be adjusted accordingly, as more accurate baseline data becomes available. At that time, future targets will also be set.

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

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

◆ **Progress on Completion of Major Water Management Construction Projects**

This measure is calculated by determining the percentage of total construction costs which have been released to the contractor in accordance with construction completion of each project.

Project	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Pine Coulee Project	95%	100%	Complete	Complete
East Arrowwood Syphon Replacement	45%	95%	100%	Complete
St. Mary Dam Spillway Replacement	75%	95%	100%	Complete
South Heart River Dam Project	—	0%	50%	100%
Little Bow River Project (subject to obtaining remaining required regulatory approvals)	—	0%	20%	55%

◆ *Seniors' Lodge Upgrading Projects Completed (Total 121)*

This measure is calculated by determining the number of lodges for which upgrading has been completed. The data presented represents the cumulative number of lodges upgraded.

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Number of lodges for which upgrading is completed (out of 121 total)	56	75	90	107

GOAL #3: Supporting Municipal Infrastructure Partnerships

Providing funding for local roads and bridges will continue to assist rural municipalities, including counties, municipal districts, special areas and Métis Settlements facing increased growth and traffic resulting from a prosperous economy. This growth has placed increased stress on local roads and bridges, and has resulted in the need for additional investment in order to protect the integrity of the overall system. As a result of August 1998 recommendations from the Premier's Task Force on Infrastructure, funding was increased by \$20 million per year. In September 1999, the Premier's Task Force recommended that a new formula be developed for distribution of the Rural Transportation Grants. As a result, the new formula will be developed in consultation with representatives from the Alberta Association of Municipal Districts and Counties. In addition, special funding for paving of access roads to provincial parks will be available.

Funding for the secondary highways and bridges, an integral part of Alberta's highway system, continues to be a priority. In recent years, the municipalities have expressed concern over the high cost of maintaining highways which essentially serve as regional connectors. Therefore, in response to their concerns and the 1999 recommendations of the Premier's Task Force on Infrastructure, the province will assume responsibility for 100 percent of the cost of construction, rehabilitation and maintenance of all secondary highways effective April 1st, 2000. During the term of this business plan, discussions will take place with all municipalities in order to develop specific transition agreements. As a result of this transfer of responsibility, municipalities will incur significant savings as they no longer have to fund maintenance or 25 percent of construction and rehabilitation projects. These savings can be used to fund other priority municipal infrastructure. **(ongoing)**

Restructuring the Resource Roads and Infrastructure for New Industry Program was recommended by the Premier's Task Force on Infrastructure in 1998 resulting in a new Resource Roads Program being developed with enhanced funding and expanded criteria. Commencing in 1999-2000, the new program will provide \$24 million per year to assist rural municipalities and towns and villages to address the needs for infrastructure resulting from increased resource development related traffic. **(ongoing)**

Continuing the Streets Improvement Program, which provides cost-shared funding for transportation projects in towns, villages and summer villages. As recommended by the Premier's Task Force, funding for this program will be \$12 million in 1999-2000, and increased substantially in 2000-2001. Additional

funding of \$30 per capita, per year, commencing in the 2000-01 fiscal year, will bring funding to approximately the same level as grant funding being provided to the cities. **(ongoing)**

Providing enhanced funding for urban transportation was also recommended by the Premier’s Task Force on Infrastructure. Alberta’s 14 cities, and the urban areas of Sherwood Park and Fort McMurray, are facing increasing pressure in coping with growth, changing development patterns and aging infrastructure. The need for funding that would enable cities to effectively plan for their infrastructure needs was evident. As a result, the Premier’s Task Force recommended significant enhancements for the urban centres including:

- ◆ commencing April 1, 2000, the provision of grants based on five cents per litre from fuel sold in Edmonton and Calgary resulting in approximately \$65 million being provided to Edmonton and \$85 million to Calgary per year;
- ◆ a long-term commitment for basic funding of \$60 per capita for other cities plus supplemental funding on a project-specific basis beginning April 1, 2002; and
- ◆ effective April 1, 2000, the province assuming responsibility for the construction and maintenance of key primary highways along major trade corridors through cities; such as the Deerfoot and Stoney Trails in Calgary; the Anthony Henday Drive in Edmonton; Highway 63 in Fort McMurray; Highway 1 in Medicine Hat; and the North-South Trade Corridor routes through Lethbridge and Grande Prairie. **(ongoing)**

Funding for municipal water/wastewater facilities will continue through the Alberta Municipal Water/Wastewater Partnership. Eligible municipalities are provided funding to assist in the capital construction of municipal water supply and treatment and wastewater treatment and disposal facilities to ensure residents have safe drinking water and the facilities meet environmental standards. In addition, the program helps to sustain and enhance development in smaller centres. Through ongoing discussion with Alberta Environment and the municipalities, program staff are able to ensure that facilities constructed under the program meet current environmental standards. **(ongoing)**

Performance Measures for Goal #3

- ◆ *Secondary Highway Pavement Condition*

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

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Secondary Highways - Average IRI	1.34	To be determined		

NOTE: Methodology for the calculation of 1998-99 results is being re-evaluated and these preliminary results will be adjusted accordingly, as more accurate baseline data becomes available. At that time, future targets will also be set.

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

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

◆ *Effectiveness of Water and Wastewater Treatment Facilities*

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

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

GOAL #4: Improving Access to World Markets

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

In order to achieve our objective of substantially completing this initiative by 2007, additional funding of \$25 million for corridor projects in urban areas was allocated in 1998-99 in response to recommendations from the Premier's Task Force on Infrastructure.

On the rural portions of the corridor, significant work will be undertaken by 2002, including:

- ◆ completion of the twinning of the Lethbridge to Coutts segment;
- ◆ completion of the currently programmed work from Grande Prairie to Wembley; and
- ◆ putting into service the 22 kilometre section from north of Grande Prairie to Bezanson; 31 kilometres from west of Valleyview; 24 kilometres east and west of, and through, Fox Creek; and 45 kilometres west of Whitecourt and 21 kilometres east of Whitecourt.

Adjustments may be made to the program as necessary.

Within the City of Calgary, construction will begin on the extension of Deerfoot Trail south of Highway 22X, as well as interchanges at Highway 22X and Barlow Trail. On Edmonton's portion of the corridor, the interchange at Winterburn Road/Yellowhead Trail will be completed, and the construction of a major interchange at Ellerslie Road and Calgary Trail will begin. The September 7, 1999 announcement by the Premier's Task Force on Infrastructure will result in the province taking on responsibility for constructing Anthony Henday Drive in Edmonton from Whitemud Drive to Calgary Trail and further upgrading of the Deerfoot Trail through Calgary. **(2007)**

Participating in the development of a National Highway Policy will continue throughout the year. Canada's National Highway System currently comprises some 25,000 kilometres of highways that are key links between major cities, industrial areas, major resource areas, and ports of entry. This system, and other key transportation corridors throughout the country, is vital to efficient trade and travel within Canada, and to and from international markets.

The National Highway System is unable to keep pace with today's transportation needs, and delays in further investment in these highway routes will seriously undermine the competitiveness of Canada's economy. Collaboration will continue with other provinces and territories in order to obtain a commitment from the federal government for a National Transportation Investment Strategy with a National Highway Program as a major component. A National Highway Program will provide funding to prevent further deterioration of the infrastructure, increase economic activity, reduce congestion, improve highway safety and reduce the human and economic costs of traffic collisions. Provinces and territories have requested that the National Transportation Investment Strategy be flexible enough to address other transportation priorities, such as trade corridors, border crossings, intermodal facilities, urban transit, and intelligent transportation systems. **(ongoing)**

Improving intermodal transportation will continue through the ongoing promotion of a seamless transportation/logistics system for Alberta to export markets more efficiently. This initiative will focus on the development of cost-effective and timely transfers of value-added products between truck and air cargo, and rail/port and marine container traffic. It is important that competitive alternatives exist for Alberta shippers to ensure that they are competitive in world markets. **(ongoing)**

Participating in the Western Canadian Corridors and Ports Initiative (previously known as the North West Transportation and Trade Corridor) will continue. The purpose of this initiative, which now also encompasses the Fraser River/Vancouver Corridor, as well as the North West Corridor and the Port of Prince Rupert, is to examine methods to increase international market access for Alberta, Saskatchewan, and B.C. commodities, such as grain, forest products, petrochemicals and coal, through more efficient use of intermodal services and port facilities on the West Coast. **(ongoing)**

Facilitating the implementation of the Procurement Chapter of the Agreement on Internal Trade to Alberta municipalities, municipal organizations, school boards, and publicly funded academic, health and social service entities (MASH sector) will be completed by December 31, 1999. This initiative will benefit Alberta suppliers through increased opportunities to supply goods and services, including construction contracts. **(December 31, 1999)**

Performance Measures for Goal #4

◆ *North-South Trade Corridor*

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

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Percentage Complete (Open to Travel)	56.1%	57.3%	69.0%	73.0%

GOAL #5: Providing Effective and Efficient Central Services

Enhancing government procurement practices will continue by maximizing the benefits of electronic commerce. This, in conjunction with increased use of the government's existing intranet, will provide our customers "one window" access to current product and vendor information. The use of electronic commerce will strengthen our partnership with vendors and will streamline the manual paper-based approval processes. **(ongoing)**

Continuing to provide a safe, reliable and cost-effective air transportation service will ensure efficient use of government resources in terms of staff travel time and convenience. **(ongoing)**

Providing necessary government work and program delivery space will continue by using innovative alternatives to normal funding and delivery approaches. In partnership with Alberta Children's Services, new leased space and existing space will be used to establish approximately 100 *Alberta Children's Initiative* offices over the next three years. Through another partnership with Alberta Learning, new leased and existing space will be utilized to accommodate the *Labour Market Development Agreement* by establishing 23 consolidated offices, for federal and provincial staff over three years. As part of our ongoing property management, we will be renewing contracts for approximately 250,000 square metres of leased space, subject to continued need, and negotiating the leasing of surplus space in provincial facilities to non-provincial government organizations. The cost effective use of systems furniture to provide more productive, functional and space-efficient work environment will continue to be promoted.

Alberta Infrastructure, in partnership with other governments and the private sector, participates in annual benchmarking studies to compare operating costs, space utilization, and standards. These studies help to improve the efficiency of our operations. Due to the government reorganization, a new accommodation plan is under development which addresses the needs of all ministries.

Managing government properties will continue by completing facility evaluations and developing a facility condition database on all government owned facilities over 1,000 square metres; providing advice on planned maintenance schedules, budgets and cash flows. **(ongoing)**

Performance Measures for Goal #5

◆ *Procurement Administrative Costs*

This measure is defined as the administrative costs for procurement services expressed as a percentage of total goods and services purchased. In conjunction with the measure of customer satisfaction with procurement services, this measure indicates the effectiveness of procurement services. Lower values indicate improved efficiency, achieved by reducing operating costs in proportion to the value of purchases. The total value of goods and services purchased does not include direct purchases made by ministries under delegated purchasing authorities using the Government Procurement Card or other means. The Business Plan targets are based on budget target costs and projected future contracting levels.

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Procurement Administrative Costs (as a percentage of value of total goods and services purchased)	1.22%	1.20%	1.22%	1.22%

NOTE: A more appropriate alternative for this measure is being examined and may be included in the 1999-2000 Annual Report and future Business Plans.

◆ *Operating Cost per Square Metre*

Alberta Infrastructure participates in an annual survey with other government jurisdictions and the private sector to compare operating costs for owned and leased office buildings across Canada. In 1999, this survey involved 41 buildings. The four Alberta Infrastructure buildings included in the survey were among the ten buildings with the lowest operating costs per m² per annum. Operating costs of those buildings of other governments and the private sector, which are rated as efficient and economical, will be evaluated with a view of improving our practices based on appropriate reinvestment in the maintenance of our buildings.

◆ *Energy Consumption in Owned Facilities*

This measure shows the average energy consumption in owned facilities over a 12-month period, and is an indicator of how efficiently energy is being used by the facilities. The results are calculated by converting the actual energy consumption for gas, water and power into one common unit of measure (megajoules), adjusted for weather variations, and divided by the total gross square metres of all owned facilities. The conversion to megajoules and weather variations adjustments restates the consumption to allow for annual comparisons.

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Energy Consumption in Owned Facilities (Megajoules per m ²)	1,845	1,810	1,770	1,735

◆ **Building Condition**

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

	Results 1998-99	Business Plan Targets		
		1999-2000	2000-01	2001-02
Percentage of ministry owned buildings over 1,000 square meters with condition information established	59.9%	77.0%	89.0%	100.0%

GOAL #6: Developing and Retaining Our Human Resources and Improving Our Effectiveness

Obtaining and responding to client feedback will continue with a process being implemented to determine the level of satisfaction with the department’s programs and services. *(Note: Numerous client surveys have been undertaken by various divisions within the Ministry. These client survey efforts will be consolidated upon the implementation of a renewed client survey strategy which is currently under development.)* **(ongoing)**

Implementing the Corporate Human Resource Plan, which was developed for the Alberta Public Service with priorities which focus on aligning staff goals with department and government goals; building employee commitment; ensuring employees have the knowledge, skills and abilities needed; and introducing processes for the organization to meet changing needs will continue. Alberta Infrastructure will implement this plan by ensuring that its employees are properly trained and have the appropriate information technology tools; by developing strategies for succession planning; and by creating an internal environment aimed at improved teamwork. **(ongoing)**

Implementing the Joint Workforce Development Initiative will ensure government, industry and educational institutions are working together to develop transportation infrastructure career development programs aimed at attracting, training and developing members of the government, construction and consulting industry, including an employee exchange program. **(ongoing)**

Supporting Regulatory Reform will continue. In accordance with the Government’s policy of deregulation, all regulations will be streamlined and re-enacted when it is in the public interest to do so, or repealed where a cost reduction for both industry and government can be demonstrated. **(ongoing)**

Performance Measures for Goal #6

◆ **Client Satisfaction Survey**

Under development – This measure will be revamped to encompass an integrated approach for the Ministry. Data for this measure will be collected and reported once a consolidated strategy for measuring client satisfaction is developed.

**INFRASTRUCTURE
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	130,000	261,700	261,700	255,000	255,000
Transfers from Government of Canada	1,350	1,031	1,031	580	580
Investment Income	4,549	2,100	2,100	1,300	1,300
Premiums, Fees and Licences	16,574	14,400	14,400	12,400	12,400
Other Revenue	36,574	29,845	31,745	28,240	28,240
MINISTRY REVENUE	189,047	309,076	310,976	297,520	297,520
EXPENSE					
Program					
North - South Trade Corridor	30,292	16,000	76,000	16,000	16,000
Traffic Safety Services	17,918	18,980	18,980	19,908	19,906
Primary Highway Maintenance	92,546	97,000	87,500	102,400	106,900
Primary Highway Rehabilitation	72,238	86,000	86,000	86,000	86,000
Primary Highway Construction	8,406	7,000	7,000	7,000	7,000
Grants to Rural Municipalities	43,963	52,000	72,000	55,000	57,000
Alberta Cities Transportation Partnership	87,961	119,700	434,700	114,400	114,400
Streets Improvement Program	24,808	12,000	27,000	12,000	12,000
Secondary Highway Program	99,125	90,000	105,000	90,000	90,000
Municipal Water and Wastewater Program	14,426	19,050	35,050	19,050	19,050
Resource Roads/New Industry	15,332	20,000	20,000	20,000	20,000
Other Provincial Roads and Infrastructure	4,135	5,000	5,000	5,000	5,000
Grants to Transitioning Municipalities	12,270	11,500	11,500	6,000	2,000
Leases	68,669	74,600	74,600	76,100	82,600
Property Management Operations	93,867	91,885	91,885	92,390	93,285
Construction and Upgrading of Health Facilities	108,998	115,000	185,000	108,000	108,000
Upgrading of Seniors' Lodges	20,432	16,200	19,200	17,100	17,100
Construction and Upgrading of Government Facilities	25,526	22,975	29,975	18,395	19,050
School Facilities	140,030	140,030	140,030	140,030	140,030
Support Services	69,312	73,648	73,648	73,096	74,313
Cross Government Services	14,334	13,000	13,000	12,410	12,410
Nominal Sum Disposals	-	5,000	5,000	5,000	5,000
Consumption of Inventories	-	1,500	11,000	1,500	1,500
Amortization	145,606	152,060	152,060	153,360	155,360
Valuation Adjustments	1,520	100	100	100	100
MINISTRY EXPENSE	1,211,714	1,260,228	1,781,228	1,250,239	1,264,004
Gain (Loss) on Disposal of Capital Assets	(2,847)	(1,000)	(1,000)	(1,000)	(1,000)
Gain (Loss) on Inventory held for Resale	2,028	(4,000)	(4,000)	(4,000)	(4,000)
Write Down of Inventory held for Resale	-	(9,000)	(9,000)	(9,000)	(9,000)
Write Down of Capital Assets	(858)	(1,000)	(1,000)	(1,000)	(1,000)
MINISTRY NET OPERATING RESULT	(1,024,344)	(966,152)	(1,485,252)	(967,719)	(981,484)

INFRASTRUCTURE					
CONSOLIDATED NET OPERATING RESULT					
(thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	189,047	309,076	310,976	297,520	297,520
<i>Inter-ministry consolidation adjustments</i>	(142,911)	(271,906)	(271,906)	(264,582)	(264,582)
Consolidated Revenue	46,136	37,170	39,070	32,938	32,938
Ministry Program Expense	1,211,714	1,260,228	1,781,228	1,250,239	1,264,004
<i>Inter-ministry consolidation adjustments</i>	(12,911)	(15,206)	(24,706)	(14,582)	(14,582)
Consolidated Program Expense	1,198,803	1,245,022	1,756,522	1,235,657	1,249,422
Gain (Loss) on Disposal of Capital Assets	(2,847)	(1,000)	(1,000)	(1,000)	(1,000)
Gain (Loss) on Inventory held for Resale	2,028	(4,000)	(4,000)	(4,000)	(4,000)
Write Down of Inventory held for Resale	-	(9,000)	(9,000)	(9,000)	(9,000)
Write Down of Capital Assets	(858)	(1,000)	(1,000)	(1,000)	(1,000)
<i>Inter-ministry consolidation adjustments</i>	-	(5,000)	(5,000)	(5,000)	(5,000)
CONSOLIDATED NET OPERATING RESULT	(1,154,344)	(1,227,852)	(1,737,452)	(1,222,719)	(1,236,484)
MINISTRY CAPITAL INVESTMENT					
(thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
North - South Trade Corridor	64,720	79,500	79,500	102,000	102,000
Primary Highway Construction	99,637	73,100	73,100	60,200	57,700
Construction and Upgrading of Water Infrastructure	46,398	31,800	41,600	30,850	31,800
Land Management	11,192	10,100	7,715	10,100	10,100
Construction and Upgrading of Government Facilities	1,277	6,000	6,000	9,830	9,320
Other Provincial Roads and Infrastructure	10,006	6,100	6,100	5,400	5,400
Resource Roads / New Industry	3,572	4,000	4,000	4,000	4,000
Cross Government Services	10,013	8,660	8,860	7,910	7,760
Purchase of Inventories	-	-	9,500	-	-
MINISTRY CAPITAL INVESTMENT	246,815	219,260	236,375	230,290	228,080
MINISTRY CAPITAL INVESTMENT					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
New Capital Investment	246,815	219,260	236,375	230,290	228,080
Less: Disposal of Capital Assets	(12,827)	(38,300)	(38,300)	(32,100)	(32,100)
Less: Capital Amortization	(145,609)	(152,060)	(152,060)	(153,360)	(155,360)
INCREASE (DECREASE) IN CAPITAL ASSETS	88,379	28,900	46,015	44,830	40,620

Innovation and Science

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Innovation and Science for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Dr. Lorne Taylor
Minister of Innovation and Science
November 17, 1999

Message from the Minister

It is with great pleasure that I present the first Business Plan for the Department of Innovation and Science.

The creation of this ministry in May 1999 is a reflection of the Government's commitment to the sustainable prosperity of this province. By drawing together internal resources and functions related to the use of technology with all of its research and technology activities for the province, the Government is making a solid investment in the future of all Albertans.

I am proud to serve as the Minister for this new department, and am committed to ensuring that we will move ahead and invest in areas that will help secure a prosperous future for all Albertans in the new global economy.

This business plan includes goals and strategies aimed at supporting activities in the research community in this province, and nurturing the innovative spirit that will make Alberta a prominent and recognized leader around the world.

One of the areas we are focusing on to secure the future is information and communications technology (ICT). The ICT sector currently employs 40,000 Albertans. Our goal through the ICT Strategy for Alberta is to help create 35,000 new jobs in this sector by the province's centennial in 2005.

The introduction and endorsement of the ICT strategy is strengthened by a major cross-government initiative directed at "Knowledge and Innovation" in Alberta's 1999/2002 business plan, and by the development of the government's first comprehensive Corporate Information Technology Business Plan. Other priorities for Innovation and Science and its reporting agencies and organizations for 1999/2002 include major initiatives and investments in life sciences and related technologies; as well as research activities in the sectors of agriculture, forestry and energy.

To that end, I am pleased to report that in 1999/2000, the Government will be increasing its overall investment in science and research activities by an additional \$15 million. This investment demonstrates the province's belief that research will enable more significant work to be done by Albertans to help improve the economy and their quality of life at home, as well as for people around the world.

Innovation is the key to success in the 21st century. We want not only to nurture the entrepreneurial and innovative spirit inherent in all Albertans, but also to help create a framework to make that spirit thrive. This business plan represents an important milestone in our progress.

[original signed]

Dr. Lorne Taylor
Minister

Investigating a Brighter Future through Innovation and Science

The creation of the Department of Innovation and Science consolidates government's scientific research, development and application activities.

This strategic move brings the following entities “under one roof”:

- ◆ Alberta Science, Research and Technology Authority (ASRA),
- ◆ Alberta Research Council (ARC),
- ◆ Alberta Oil Sands Technology and Research Authority (AOSTRA),
- ◆ Alberta Agricultural Research Authority (AARI),
- ◆ Information Management and Technology Services,
- ◆ Office of the Chief Information Officer,
- ◆ Information and Communications Technologies, and
- ◆ University Research and Grant Programs.

Innovation and Science is unique in its organizational make up. Department staff work closely with advisory boards whose representatives come from the private sector and academia. This structure allows for increased integration and efficiency of government research and development expenditures, technology commercialization and development of knowledge industries.

Introduction

Alberta's innovation system embodies not only research and development, but also the dissemination, commercialization and application of knowledge and technology. It includes human capital (people and skills), infrastructure, financial capital and a supportive business, social and political environment. The imaginative, creative people who create and apply knowledge in new ways to improve the quality of Alberta's economy, communities, and environment are the heart of the innovation system, which is composed of thousands of people working in hundreds of institutions and businesses across the province.

Growth and development of Alberta's innovation system is critical to the well being and future prosperity of this province. Government, universities, and private enterprises all play important roles in converting research and technology into products and services that produce socio-economic benefits for Albertans.

Our Vision

Alberta will be recognized locally and globally as a world leader in the development and application of science and technology that improves the well being and prosperity of its people and improves its communities and natural environment.

Mission

To enhance the contribution of science, research, and information and communications technology to the sustainable prosperity and quality of life of all Albertans.

Our Core Businesses

1. Science and Research

Science and Research involves:

- ◆ managing and funding strategic investments in science and research,
- ◆ coordinating government science and research,
- ◆ providing strategic leadership for science and research in Alberta, and
- ◆ promoting science culture in Alberta.

2. Technology Business and Industry Growth and Development

- ◆ increasing the “knowledge industry” component of the Alberta economy by growing, attracting, and retaining firms, and
- ◆ increasing the application of technology throughout the economy.

3. Government Information Technology

Government Information Technology ensures that the Government of Alberta is exemplary in the efficient and effective use of information, and information and communications technology in providing services to Albertans:

- ◆ coordinating the effective use of computer technology, voice and data networks, information systems and records management within government,
- ◆ establishing cross-government policies and standards for information and communications technology (ICT) to improve the efficiency and flexibility of government,
- ◆ identifying, facilitating and providing cross-government solutions for ICT, and
- ◆ identifying and promoting best practices through cross-government initiatives.

Linkages to Government's Core Business and Goals

While Alberta's economy is still anchored to the traditional natural resource sectors of energy, agriculture and forestry, the new department of Innovation and Science will move to diversify the provincial economy — particularly in the information and communications technology sector. New technology and innovation will be the drivers for our economy. Working in conjunction with other government departments, Economic Development in particular, Innovation and Science will implement the economic development plan and strategy to ensure all Albertans have the opportunity to take their entrepreneurial spirit across the globe.

Innovation and Science is one of three lead departments working on the cross-government initiative "Knowledge and Innovation". This initiative will result in a strategic plan/framework for government and a report on the progress of government departments' support and promotion of innovation and science. This strategy will focus on building a strong infrastructure and a supportive environment in which the creation of knowledge and its innovative application are encouraged.

Science, research, and information and communications technology contribute to each of the three core businesses identified within the Alberta Government's Business Plan:

People

The well being of Albertans will be sustained through the innovative application of knowledge and technology.

Prosperity

Alberta's economy will be sustainable and competitive through innovation, creation and use of knowledge and technology.

Preservation

The well being of Alberta's communities and natural environment will be sustained through application of knowledge and technology.

Acronyms used in this business plan:

AOSTRA	Alberta Oil Sands Technology and Research Authority
ARC	Alberta Research Council
ASRA	Alberta Science, Research and Technology Authority
COURSE	Coordination of University Research for Synergy and Effectiveness
ICT	Information and Communications Technology
ILO	Industry Liaison Office (University of Alberta)
IMTS	Information Management and Technology Services
IT	Information Technology
MBA	Masters of Business Administration
R & D	Research and Development
UTI	University Technologies International (University of Calgary)
WEPA	Western Economic Partnership Agreement

Goal 1: Highly qualified workforce to support innovation and science.

Objectives

- ◆ Increase the number of knowledge workers in the Alberta economy.
- ◆ Maintain and enhance faculty and graduate student quality and research excellence at universities and teaching hospitals.
- ◆ Create 35,000 new jobs in the information and communications technology sector by 2005.

Strategies

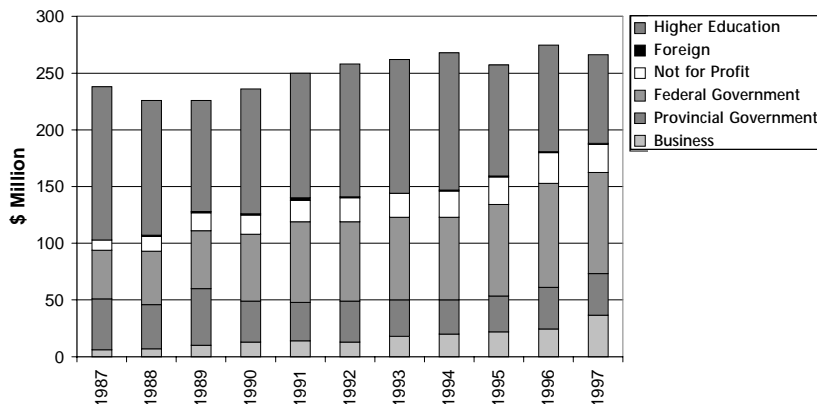
- ◆ Support university efforts to attract and keep talented researchers in areas of identified strengths through the Research Excellence Envelope.
- ◆ Create an Alberta Centre of Research Excellence in ICT to attract internationally recognized researchers to Alberta institutions.
- ◆ In concert with key stakeholders, develop, launch and support COURSE (Coordination of University Research for Synergy and Effectiveness).
- ◆ Select and fund research proposals that offer potential to train young researchers.
- ◆ AOSTRA will work with industry and academia to develop a system for funding energy-related university research and development which meets industry's identified needs.

Key Performance Measures

Total Sponsored Research Funding (overall and by source) -

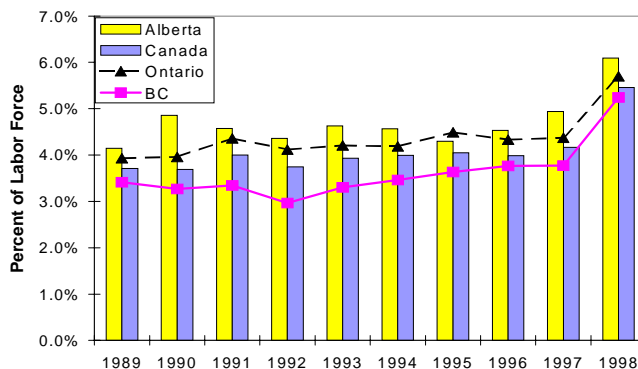
Develop a new measure to assess the ability of universities and teaching hospitals to attract research funding, as this is an indicator of the quality of their faculty and their research programs.

Alberta University Research Funding by Source



Scientists and Engineers - Scientists and Engineers play a critical role in the Innovation-Based economy as creators and implementors of the new ideas that result in new processes and new products.

Scientists and Engineers



Goal 2: Quality science, research, and information and communications technology infrastructure.

Objectives

- ◆ Maintain and enhance the excellence of Alberta's science and research infrastructure.
- ◆ Provide services and expertise that enable and support effective management and delivery of information, and information and communications technology within government.
- ◆ Promote the continued development of Alberta's ICT infrastructure.

Strategies

- ◆ Make strategic investments to help modernize the research infrastructure at Alberta universities and teaching hospitals through the Intellectual Infrastructure Partnership Program.
- ◆ Make strategic investments to help the research infrastructure through the Science and Research Fund.
- ◆ Provide reliable, cost-effective, province-wide information technology and shared network services.
- ◆ Continue to achieve overall savings to taxpayers by working with extended stakeholders to develop solutions for their telecommunication requirements.
- ◆ Leverage investment in the Alberta Research Council.
- ◆ Plan the development of an awareness package for Alberta businesses on how they can utilize electronic commerce to enhance competitiveness.
- ◆ Submit technology infrastructure "in schools" project to Community Development to celebrate Alberta's Centennial in 2005.
- ◆ Work with Economic Development and International and Intergovernmental Relations to identify potential provincial Western Economic Partnership Agreement (WEPA) projects to put forward for negotiation with the federal government.

Key Performance Measure

Develop a performance measure that considers the number of high-speed connections to schools, libraries and community centres. Develop a chart showing "initial hook up levels" and "permanent high speed connections" over time (actual and projected). Use results of survey products currently being fielded by Statistics Canada.

Goal 3: Internationally competitive science and research system.

Objectives

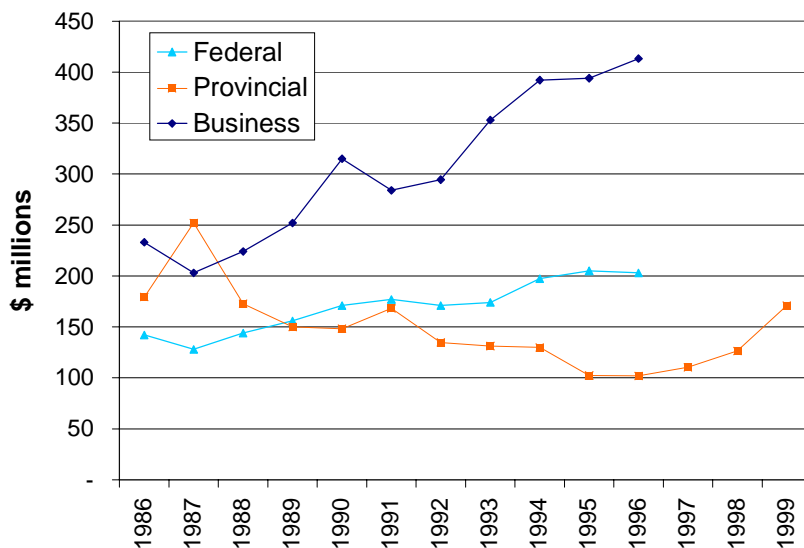
- ◆ Increase Alberta's ability to attract research and development (R & D) investment from national and international sources.
- ◆ Increase the investment in R & D from private and public sectors.

Strategies

- ◆ Continue to provide leadership in developing and refining a policy framework for our university research system.
- ◆ Maintain existing and create new, unique, leading edge and recognized R & D capacity at ARC.
- ◆ Increase investment by building partnerships and funding collaborative research through industry-led consortia.
- ◆ Promote increased R & D investment by the pharmaceutical industry in Alberta.
- ◆ Provide strategic leadership in interprovincial and national-level science and research matters through intergovernmental liaison.
- ◆ Promote growth of the biotechnology sector.
- ◆ Promote implementation of ASRA's ICT Strategy.
- ◆ Promote strategic coordination and enhancement of health research.
- ◆ Promote coordination of science and research initiatives among government departments including Greenhouse Gas Emissions, agriculture, forestry and energy.

Key Performance Measure

R & D Investment in Alberta by Source



Goal 4: Effective commercialization and adoption of science and technology.

Objectives

- ◆ Alberta will be the preferred location for technology development and business innovation in Canada.
- ◆ Increase commercialization and application of the results of R & D in Alberta.

Strategies

- ◆ Develop and promote network of UTI/ILO to actively encourage more companies to adopt new technologies.
- ◆ Promote the Alberta Advantage to attract venture capital investments to Alberta.
- ◆ Increase access to management and marketing assistance.
- ◆ Promote the use of electronic commerce among Albertans.
- ◆ Promote and leverage the technology commercialization networks established in Alberta to maximize results.
- ◆ Promote economic development through the commercialization of research in existing and emerging industries and encourage the direct application of research in relevant public and private organizations.

Key Performance Measures

Business Innovation - To remain competitive on a long-term basis, Alberta businesses need to cultivate an innovative culture. Develop a measure showing the degree of adoption of new technologies by Alberta firms, as this reflects their desire for innovation and their future competitiveness. Use results of survey products currently being fielded by Statistics Canada.

Value-Added Industries - Alberta's economy is still strongly resource-based. Expansion of Alberta's value-added industries will support more stable, long-term economic growth. Use results of survey products currently being fielded by Statistics Canada.

Goal 5: Effective application of science and research for improving stewardship of resources and environment.

Objectives

- ◆ Provide enabling technologies for sustainable development of energy resources.
- ◆ Provide enabling technologies for sustainable development of agriculture resources.

Strategies

- ◆ Invest to maintain capacity to deliver R & D to meet the needs of industry.
- ◆ Increase Alberta's role in the Greenhouse Gas management through Climate Change Central.
- ◆ Refocus, reorganize and build partnerships to stimulate energy-related research to address environmental concerns and reduce costs associated with energy development.

Key Performance Measure

Begin collection of baseline data on customer satisfaction and uptake of research.

Goal 6: Excellence in the development, delivery, and use of information, and information and communications technology in the delivery of government services.

Objectives

- ◆ Effective delivery of government programs through the innovative use of information and communications technology.
- ◆ Efficient delivery of government services through standardization, cross-government initiatives and/or outsourcing.
- ◆ Government demonstrates the effective use of information, and information and communications technology by adopting new technologies.

Strategies

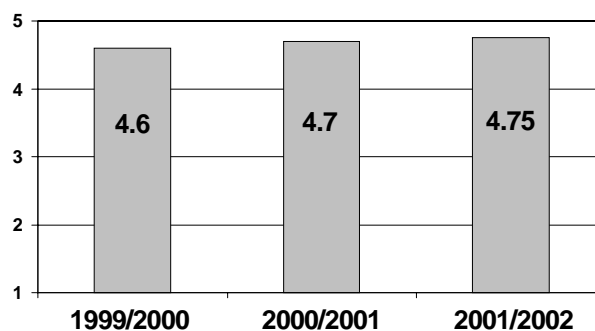
- ◆ Lead information technology planning, standardization and ongoing development of a compatible, secure electronic information and communications infrastructure for government.
- ◆ Extend secure electronic commerce and information/mail exchange capabilities, to meet government ministry needs.
- ◆ Provide leadership and solutions to facilitate adoption of best ICT practices to increase the efficiency of the Alberta Government. For example, by supporting alternative service delivery mechanisms which can effectively reduce the cost of government services.
- ◆ Plan for the replacement of the current shared government mobile radio system.
- ◆ Assist ministries to ensure that investment in technology and ICT solutions is based on a full understanding of alternative choices, cost-benefit disciplines and wise investment choices.
- ◆ Research the appropriateness of outsourcing service delivery in specific ICT areas ensuring that benefits continue to be realized where outsourcing has been utilized.
- ◆ Continue to deliver projects and programs to enhance the ability of departments to manage recorded information regardless of media (electronic, paper or other).
- ◆ Implement data standards within the Alberta Government.

Key Performance Measures

Customer Satisfaction with IT

Services - Survey of Customer Ministry Satisfaction with IT Services. The satisfaction scale used in these surveys is 1 to 6, with 6 being very satisfied. Our target for 1999/2000 is a customer satisfaction rating of 4.6. In 2000/2001, we are aiming for a rating of 4.7, and in 2001/2002, a rating of 4.75.

Customer Satisfaction with IT Services



New Measures - Develop new measures for:

- ◆ Efficiency objective,
- ◆ Use of data standardization by ministries,
- ◆ Use of data dictionary by ministries, and
- ◆ Customer satisfaction with Best Practices.

Infrastructure Reliability - An important and industry-standard measure of the reliability of computer processing services is the overall system availability. This is the percentage of time that Innovation and Science's enterprise computing systems are operational and available to the user, exclusive of planned maintenance. Previous system availability and future targets are shown in the table below.

Another measure of overall service reliability, similar to computer systems availability, is availability of the government's main voice and data telecommunications networks which interconnect government offices and facilities across the province.

Availability (%)	1995/96	1996/97	1997/98	1998/99	1999/2000	2000/01	2001/02	2002/03
Computer System								
Targets	98.50	98.50	98.50	98.50	99.50	99.50	99.50	99.50
Actuals	99.92	99.88	99.94	99.94				
Voice Network								
Targets	n/a	n/a	n/a	99.97	99.97	99.97	99.97	99.97
Actuals	n/a	n/a	n/a	99.98				
Data Network								
Targets	n/a	n/a	n/a	99.97	99.97	99.97	99.97	99.97
Actuals	n/a	n/a	n/a	99.98				

To support the shared environment, IMTS' role is to ensure that these and other systems are available for use. This table demonstrates IMTS' commitment to service excellence.

Goal 7: Albertans recognize benefits of innovation and science.

Objective

- ◆ Albertans understand the importance of science and research to their long-term prosperity and quality of life and support government investment in science and research.

Strategies

- ◆ Support and promote Science and Technology week.
- ◆ Support the science promotion efforts of public and private organizations that enhance the science and innovation culture in Alberta.
- ◆ Raise the science literacy levels of students and Albertans in general.
- ◆ Submit technology infrastructure “in schools” project to Community Development to celebrate Alberta’s Centennial in 2005.

Key Performance Measures

Collect baseline data on student and parent perceptions of science and technology as a career choice.

Develop a new measure on public perception of benefits of innovation and science. Use appropriate comparators.

Goal 8: Lead and support the innovative and effective management of human resource capital within the Ministry.

Objectives

- ◆ Maintain and increase staff skill, talent and understanding of innovation and science.
- ◆ Innovation and Science staff will demonstrate exemplary use and management of science, research, and information and communications technology.

Strategies

- ◆ Continue to implement the government Human Resource Strategy.
- ◆ Provide cross-government leadership in the area of co-op programs, internship programs and MBA commercialization opportunities within the civil service.
- ◆ Develop a plan to ensure a positive work environment for employees including opportunities for development.

Key Performance Measures

Percentage of employees who understand how their work contributes to the Innovation and Science Business Plan. Set baseline measure.

Percentage of employees who are satisfied with their employment at Innovation and Science. Set baseline measure.

Development of supports and strategies for continuous learning.

Development of leadership continuity strategies for key positions.

Number of work experience, co-op and/or internship placements. Set baseline measure.

**INNOVATION AND SCIENCE
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	7,722	47,190	45,785	47,180	47,180
Transfers from Government of Canada	1,738	50	50	50	50
Investment Income	1,127	210	210	190	190
Other Revenue	46,976	46,116	52,975	47,794	47,823
MINISTRY REVENUE	57,563	93,566	99,020	95,214	95,243
EXPENSE					
Program					
Ministry Services	3,969	3,900	3,900	4,000	4,100
Office of the Chief Information Officer	1,817	1,800	1,800	1,800	1,800
Information Technology Services	56,367	57,805	60,098	58,765	59,165
Research and Technology Commercialization	1,347	3,200	3,200	4,050	3,570
Agriculture and Life Sciences Research	12,877	11,945	11,255	10,852	10,760
Energy Research and Development	14,996	9,000	9,000	6,500	6,500
Contract and Grants Administration	45,494	52,283	51,283	52,768	52,748
Alberta Research Council Inc.	50,712	52,365	59,216	53,885	56,497
Valuation Adjustment	284	-	-	-	-
MINISTRY EXPENSE	187,863	192,298	199,752	192,620	195,140
Gain (Loss) on Disposal of Capital Assets	(63)	-	-	-	-
Write Down of Capital Assets	(1,034)	-	-	-	-
MINISTRY NET OPERATING RESULT	(131,397)	(98,732)	(100,732)	(97,406)	(99,897)
CONSOLIDATED NET OPERATING RESULT					
(thousands of dollars)					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	57,563	93,566	99,020	95,214	95,243
<i>Inter-ministry consolidation adjustments</i>	(30,879)	(69,220)	(68,815)	(69,800)	(69,800)
Consolidated Revenue	26,684	24,346	30,205	25,414	25,443
Ministry Program Expense	187,863	192,298	199,752	192,620	195,140
<i>Inter-ministry consolidation adjustments</i>	(30,181)	(28,280)	(28,565)	(28,870)	(28,870)
Consolidated Program Expense	157,682	164,018	171,187	163,750	166,270
Gain (Loss) on Disposal of Capital Assets	(63)	-	-	-	-
Write Down of Capital Assets	(1,034)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(132,095)	(139,672)	(140,982)	(138,336)	(140,827)

International and Intergovernmental Relations (including Aboriginal Affairs)

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of International and Intergovernmental Relations for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Shirley McClellan
Minister of International and Intergovernmental Relations
November 17, 1999

Vision

“A strong Alberta, open to the world, in a prosperous, united Canada, where the rights and aspirations of all Albertans are respected.”

Mission

To lead the development of government-wide strategies and policies for Alberta’s relations with other Canadian governments (federal, provincial and Aboriginal), the Aboriginal community, and international governments and organizations.

Core Business

Strong and effective government-to-government relationships are a key component in achieving Alberta’s future well-being. The core business of the Ministry is to provide leadership in the management of Alberta’s intergovernmental and Aboriginal relations.

To fulfil this leadership role, a coordinated Alberta strategy for intergovernmental relations is essential. This involves close cooperation with other ministries and strategic partnerships with public, private and Aboriginal organizations and Aboriginal communities.

The government's commitment to Aboriginal people is reflected in the creation of an Associate Minister of Aboriginal Affairs within the Ministry.

The Ministry adds value by providing leadership and coordination and acting as a catalyst for action in the following areas of International and Intergovernmental Relations:

- ◆ Advancing Alberta’s interests
- ◆ Coordinating Alberta’s policies and activities
- ◆ Strategic advice and policy analysis
- ◆ Information (analysis and dissemination)

The Ministry also provides government-wide interpretation and translation services.

Clients and Partners

The Ministry serves the people of Alberta by working towards goals that advance the social and economic well-being of all Albertans. The Ministry’s key clients are the Premier, Cabinet, Caucus and other departments and agencies of the Alberta government.

The work of the Ministry involves partnerships with other governments in areas where we share a common goal. On some issues, the Ministry also works in partnership with Alberta organizations, institutions and businesses.

The Ministry also cooperates with Aboriginal governments and communities, often working with them to have their requests and views heard within the Alberta government, and in turn working with other provincial departments on policies and positions related to Aboriginal people.

Building strong and cooperative relationships with our clients and partners in the areas of intergovernmental and Aboriginal relations is critical to the success of the Ministry.

Goals

The Ministry contributes to all three of the overarching priorities of the Government of Alberta: *people, prosperity and preservation*. The Ministry's three key goals are:

1. To secure benefits for Alberta as an equal partner in a revitalized, united federation.
2. To support Aboriginal people and governments in achieving self-reliance and enhanced well-being.
3. To secure benefits for Alberta from strengthened international relations.

Goals/Strategies

Goal 1: To secure benefits for Alberta as an equal partner in a revitalized, united federation.

Outcome	Strategies
1.1 Effective participation by Alberta in the federation.	a) Advance Alberta's interests and ensure that Alberta priorities are addressed at intergovernmental meetings of Ministers and officials, and in intergovernmental agreements. b) Provide policy analysis and strategies and coordinate input from other Alberta ministries for Alberta's participation in First Ministers' meetings, Premiers' Conferences, and Ministerial meetings. c) Develop strategies and policy options, in conjunction with Alberta ministries to enable Alberta to receive a fair share of federal funding. d) Develop agreements and processes to ensure that no new national programs in areas of provincial jurisdiction are developed without provincial consultation and approval. e) Implement, in conjunction with Alberta ministries, "A Framework to Improve the Social Union for Canadians" in a manner consistent with Alberta's intergovernmental interests.

Outcome	Strategies
<p>1.2 A federal system that better serves Albertans' needs.</p>	<p>a) Negotiate federal/provincial agreements through an approach that includes guiding principles and clear goals, clearly defined roles and responsibilities, a dispute resolution mechanism and reporting on outcomes to the public (i.e, fiscal policy and environmental management).</p> <p>b) Promote both interprovincial and federal-provincial solutions to improve the efficiency and effectiveness of the federation through the elimination of overlap and duplication between governments, the reform of institutions (e.g., the Senate) and the reform of financial arrangements (fiscal rebalancing).</p> <p>c) Promote federal-provincial solutions to redesign federal-provincial financial arrangements including the Canada Health and Social Transfer (CHST), equalization and cost-sharing arrangements.</p>
<p>1.3 Effective leadership by Alberta that supports a strong and united Canada.</p>	<p>a) Develop a vision and principles for Alberta's role in a renewed federation to guide Alberta's intergovernmental relations.</p> <p>b) Develop policy recommendations and strategies on national unity and other related issues as they emerge.</p>
<p>1.4 Canadian internal trade liberalization which promotes the freer flow of goods, services, capital and labour across Canada.</p>	<p>a) Coordinate Alberta participation in the Agreement on Internal Trade (AIT) to reduce barriers to trade, investment and labour mobility through negotiation with the federal government and provinces.</p> <p>b) Manage government-wide implementation of the Agreement on Internal Trade (AIT). Anticipate and prevent disputes.</p> <p>c) Manage complaints and defend Alberta's interests in AIT disputes.</p> <p>d) Consult and work with private and public sector organizations to pursue the benefits of freer trade.</p> <p>e) Work with other Canadian governments to reduce the use of investment incentives, which fiscally skew business decisions.</p>

Goal 2: To support Aboriginal people and governments in achieving self-reliance and enhanced well-being.

Outcome	Strategies
<p>2.1 Coordinated provincial approach to Alberta's relationship with Aboriginal people.</p>	<ul style="list-style-type: none"> a) Develop a government-wide Aboriginal policy framework to ensure a constructive and consistent approach to relationships with Aboriginal governments and people, and to improve socio-economic conditions for Aboriginal Albertans. b) Develop government-wide measures on Aboriginal well-being. c) Develop policy and strategies to guide Alberta's participation in self-government discussions. d) Directly, and in conjunction with line departments, maintain the federal government's primary responsibility to Indian people by countering federal attempts to off-load its responsibilities. e) Promote government-to-government initiatives with Aboriginal governments. f) Assist provincial departments, the private and public sector in establishing and maintaining constructive relationships with Aboriginal communities and people. g) Acquire, prepare and distribute enhanced Aboriginal specific data for use internally, by provincial departments, Aboriginal governments and organizations, other governments and agencies, the private sector, academic institutions and the public. h) Provide funding and technical support to enhance the capacity of Aboriginal communities to manage their own affairs, and promote cross-cultural awareness and understanding.
<p>2.2 Increased self-reliance and well-being of Aboriginal communities and people.</p>	<ul style="list-style-type: none"> a) Encourage and help Aboriginal governments and organizations to develop policies, strategies and capacity to deliver programs and services within their communities. b) With the assistance of other Alberta ministries, promote opportunities for Aboriginal communities and the private sector to work together on initiatives that enable Aboriginal people to participate in educational and economic development opportunities.

Outcome	Strategies
<p>2.3 Settlement of Indian land claims, in a way which is fair and equitable to all parties.</p>	<p>a) Proactively encourage the settlement of all outstanding land claims in a timely manner.</p> <p>b) Represent the province in all land claims negotiations with the federal government and First Nations and coordinate the participation of relevant provincial ministries.</p> <p>c) In cooperation with Alberta Justice, ensure that Aboriginal land claims litigation is appropriately managed.</p>
<p>2.4 Accountable, self-regulating, and self-reliant Metis Settlements governments.</p>	<p>a) Assist the Metis Settlements General Council to develop and implement Business Plans.</p> <p>b) With the Metis Settlements General Council, identify opportunities for greater federal government contributions to programs and services for Settlements.</p> <p>c) With the General Council, evaluate the progress towards appropriate governance models, management systems, and economic viability, for the Metis Settlements and for the General Council. Implement improvements to enable the phasing out of the Metis Settlements Transition Commission as soon as possible.</p> <p>d) Evaluate the mandate of the Metis Settlements Appeal Tribunal and if appropriate, expand the Tribunal's ability to resolve disputes.</p>

Goal 3: To secure benefits for Alberta from strengthened international relations.

Outcome	Strategies
<p>3.1 Strengthened Alberta intergovernmental relations with key foreign economic partners.</p>	<ul style="list-style-type: none"> a) Promote the Alberta Advantage to foreign governmental decision-makers by identifying and developing specific programs for incoming international delegations and by planning missions abroad (e.g., Team Canada missions). b) Manage Alberta's transboundary relations with the United States and build and maintain alliances with key decision-makers (e.g., Western Governors' Association, Pacific NorthWest Economic Region (PNWER)) to facilitate the flow of goods, services and people, and improve transportation. c) Implement an action plan for Alberta government participation in assistance projects, in cooperation with the Alberta private sector and non-government organizations. The focus will be on improving governance structures in developing countries and emerging markets. d) Build effective strategic relationships (twinnings) and other agreements on economic cooperation, trade and investment. e) Work cooperatively with other Alberta ministries to clarify Alberta's international strategy (e.g., international governance projects, foreign trade missions, Alberta's international presence, twinings, trade strategies, educational ties).
<p>3.2 Expanded trade liberalization and foreign market access for Albertans through international trade and investment agreements.</p>	<ul style="list-style-type: none"> a) Remove or reduce barriers to trade and investment through direct negotiation and by participating with the federal government in its negotiations to ensure Alberta's objectives are pursued. b) Develop a formal federal-provincial agreement for full provincial participation in Canada's negotiation of agreements that affect provincial jurisdictions or interests. c) Work with private and public sector organizations to pursue the benefits of freer trade. d) Manage government-wide implementation of the North American Free Trade Agreement (NAFTA), the World Trade Organization (WTO) Agreement and other agreements; anticipate and prevent disputes. <i>(continued . . .)</i>

Outcome	Strategies
3.2 Expanded trade liberalization and foreign market access for Albertans through international trade and investment agreements. <i>(cont'd)</i>	e) Coordinate Alberta's participation in WTO negotiations on issues involving provincial jurisdiction (e.g., environment, labour, agriculture, competition and business regulation, and services) and in other regional and multilateral negotiations (e.g., Free Trade Agreement of the Americas (FTAA, APEC). f) Manage disputes and defend Alberta's interests under NAFTA, WTO and other agreements.
3.3 Canadian foreign policies and positions which reflect Alberta's priorities and interests.	a) Advance Alberta's positions in Ottawa and internationally on priority issues (e.g., economic sanctions, agricultural trade liberalization, oil sands investment, visa issues and participation in international economic commission meetings).

Performance Measures/Indicators

International and Intergovernmental Relations has several methods of measuring its performance, including the following:

1. Reports on Ministry Performance (e.g., Annual Report, mission reports)
2. Comprehensive Client Satisfaction Surveys
3. Intermediate Outcomes or Progress Reports
4. Secondary Indicators
5. Polling data on the views of Albertans

1. Reports on Ministry Performance

Because the Ministry's outcomes are often long term, dependent on factors outside the control of the Ministry, and are difficult to present as quantitative data, the Ministry provides a detailed narrative record of its achievements and activities. The Annual Report documents the Ministry's accomplishments for each goal. This narrative outlines the International and Intergovernmental Relations outcomes and events with a view to assessing how they met Alberta's goals.

Other assessments are also done at the conclusion of major conferences, trade negotiations or missions to assess how Alberta fared in achieving its objectives.

2. Comprehensive Client Satisfaction Surveys

Another measure of outcomes for International and Intergovernmental Relations is stakeholder or client satisfaction. To achieve its goals, the Ministry works closely with Alberta ministers and ministries, and other organizations in the province. Through periodic surveys, the Ministry consults these clients for their evaluation of its contribution to advancing Alberta's priorities and positions.

The 1997 Client Survey indicated that both government and non-government clients consistently rate IIR at a high level of satisfaction with the services provided (4.1 versus 3.9 in the 1995 survey). The target level of 4.0 out of 5 was exceeded in the majority of services provided: Advancing Alberta's interests, Advice, Coordination, and Information. A further survey will be undertaken in 1999.

3. Measuring Intermediate Outcomes

The Ministry prepares status reports on major projects. Since these projects are multi-year ones, the approach of preparing regular progress reports or measuring intermediate outcomes allows governments and taxpayers to keep track of the progress of particularly complex, long-term issues. Examples of this approach are regular status reports that measure the implementation of the Agreement on Internal Trade and the progress of complaints and disputes under that agreement. Other examples are the regular Progress Reports to Premiers by the interprovincial Council on Social Policy Renewal, and communiqués from annual meetings of Premiers. The IIR departmental website will include regular status reports on preparations for and progress in domestic and international trade negotiations such as on the Agreement on Internal Trade, government procurement and services. The website will also provide an opportunity for reaction and comments from the business community and the public.

4. Secondary Indicators

The Ministry reports on a number of secondary indicators which track macroeconomic and socio-demographic trends. While these are not direct measures of the Ministry's performance, they do indicate the environment within which the Ministry is operating. Trade statistics, for instance, which provide an indication of how the province is faring in its export performance, are the result of many factors. In some cases, exports will increase because of fluctuations in the world price for commodities such as oil, gas or wheat, or in the value of the Canadian dollar. In other cases our trade performance reflects the aggressiveness of the Alberta private sector in opening up new markets. Some of the increase may be attributed to the efforts of the Alberta Government in removing the barriers to trade in key markets or opening doors to foreign decision-makers for our businesses by receiving foreign visitors. The Aboriginal socio-demographic trends provide valuable information on the needs of Aboriginal people in Alberta. This information assists provincial departments and agencies in developing policies, programs and services to meet the needs of Aboriginal people.

5. Public Polling Data

An important measure of how the Alberta government is performing in the areas of both International and Intergovernmental Relations is public polling data that measures the satisfaction level of Albertans with the performance of the provincial government in these areas. The polling data does not relate directly to the performance of the Ministry only, but tracks the performance of the government. However, the Ministry does play an important role in supporting the Premier and his Cabinet colleagues in achieving these intergovernmental and Aboriginal goals. The polling data is based on a regular national opinion poll conducted by Environics Canada, surveying the views of Canadians regarding the performance of their provincial and federal governments. This is reported in the *Focus Canada Report*. Alberta's target is to maintain the government's public approval rating in federal-provincial relations on a par with the average of four other provinces (British Columbia,

Saskatchewan, Manitoba, and Ontario). These provinces are used as a comparator as they are the provinces closest to Alberta in terms of geography, history, economic base, social patterns and approaches to federalism. Alberta's intergovernmental approval rating in 1997 was 74 percent. The four province average was 53 percent and the federal government rating was 36 percent.

A similar poll on Aboriginal relations shows an Alberta approval rating of 51 percent versus a four-province average of 32 percent.

Government-Wide Measures on Aboriginal Well-Being

Alberta International and Intergovernmental Relations studies indicate that by various socio-economic indicators, there is a significant discrepancy in the "well-being" of Aboriginal and non-Aboriginal people in Alberta. For example, while the Aboriginal population constitutes 6% of the total Alberta population:

- ◆ In 1996, 24% of the Aboriginal population, 15-24 years of age was unemployed (non-Aboriginal rate was 12%)
- ◆ In June 1998, 36% of the total Child Welfare Status caseload were Aboriginal children
- ◆ In September 1998, 36% of the adult (18+ years of age) offender population was Aboriginal
- ◆ The percentage of Aboriginal students who complete high school is 12 percentage points lower than for non-Aboriginal students.
- ◆ The percentage of Aboriginal students who attain a Bachelor's Degree or higher is 9.6 percentage points lower than for non-Aboriginal students.

Of significance is the data indicating the relative youth of the Aboriginal population. In 1996, 46% of this population was less than 20 years of age, compared to 29% for the non-Aboriginal population.

To significantly improve Aboriginal well-being and to increase Aboriginal self-reliance requires the efforts of the Government as a whole, working closely with Aboriginal people. Government-wide measures are important so that each department of government can evaluate its contribution to meeting this challenge.

Given these circumstances, the Ministry is developing a number of measures which would focus on the well-being of the Aboriginal population. The measures would track progress in improving several key indicators of socio-economic well-being. These could include health, educational attainment, and employment and income levels. Improving these conditions amongst the Aboriginal population will have both direct and indirect benefits. As socio-economic conditions improve, Aboriginal people's capacity for self-reliance will increase and they will become less dependent on government. Indirectly, Aboriginal involvement in the justice and child welfare systems will be reduced, and result in a corresponding decrease in the costs of programs and services in these areas.

Government-Wide Goals

Much of the Ministry's work relates to Goal 18 of the Government business plan: *Alberta will work with other governments and maintain its strong position in Canada*. The Ministry is also developing government-wide measures relating to Aboriginal well-being and self-reliance, which would involve most other ministries.

As well, the Ministry strategies contribute to the realization of the following government-wide goals:

- Goal 2: Our children will be well cared for, safe, successful at learning and healthy (IIR outcomes 1.2 and 2.2)
- Goal 6: Alberta will have a prosperous economy (IIR outcomes 1.4, 2.2, 3.1 and 3.2)
- Goal 7: Our workforce will be skilled and productive (IIR outcomes 1.4, 2.2 and 3.2)
- Goal 13: Alberta businesses will increase exports (IIR outcomes 1.4, 3.1 and 3.2)
- Goal 16: The high quality of Alberta's environment will be maintained (IIR outcome 1.2)

Cross-Government Initiatives

1. Aboriginal Policy Framework

IIR is working with other departments to develop an Aboriginal Policy Framework to guide the province's relationship with Aboriginal people. All 17 government departments are participating in development of the policy framework. The target date for completion of the proposed framework is March 1999.

2. Children's Services

IIR provides Aboriginal-specific advice and assistance to the partnering departments on implications for Aboriginal children, and has assigned one staff member to work part time with the Child and Family Services Secretariat.

3. Corporate Human Resource Development Strategy

IIR contributes to the Corporate Human Resource Plan for the Alberta Public Service by providing financial support for employee learning, ensuring processes are in place that foster continuous learning such as multi-level feedback, development of learning plans and supporting the use of co-op and internship opportunities for students.

Other Interdepartmental Initiatives

1. Social Union

IIR will lead the implementation of “A Framework to Improve the Social Union for Canadians” within Alberta, working with other ministries. Implementation will address commitments relating to mobility, accountability frameworks, various reports to the Ministerial Council, and the dispute settlement mechanism.

2. Federal-Provincial Fiscal Framework

In conjunction with Treasury, IIR is actively promoting the need for fiscal reform within Canada. Discussions at the Annual Premiers’ Conferences, Western Premiers’ Conferences and sectoral ministerial meetings such as meetings of Canada’s finance ministers, have resulted in communiqués supporting Alberta’s position. In addition, IIR reviews all intergovernmental agreements to ensure consistency with Alberta’s objectives.

3. Climate Change

IIR is a team member in the new partnership initiative with stakeholders to implement Alberta’s climate change strategy.

4. Coordination of Shared Services

IIR and the former department of Advanced Education and Career Development completed a shared service agreement on October 1, 1998 for human resource management, financial and administrative services. All information technology services (except strategic and business planning) for IIR are being delivered through a contracted-out vendor commencing September 1, 1998.

5. Seniors’ Policy

International and Intergovernmental Relations is working with officials from Community Development to provide input and advice into the long term strategy for seniors. IIR advice has been focused on providing information on the future potential direction of federal policies and programs affecting seniors and providing the linkages with the social union framework. IIR also advises on implications for Aboriginal seniors.

**INTERNATIONAL AND INTERGOVERNMENTAL RELATIONS
MINISTRY INCOME STATEMENT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	-	11,300	11,300	-	-
Other Revenue	50	-	-	-	-
MINISTRY REVENUE	50	11,300	11,300	-	-
EXPENSE					
Program					
International and Intergovernmental Relations	12,260	12,154	16,604	14,041	14,143
Metis Settlements Governance	12,529	11,806	11,806	10,019	10,024
Metis Settlements Legislation	10,000	10,000	10,000	10,000	10,000
MINISTRY EXPENSE	34,789	33,960	38,410	34,060	34,167
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	(34,739)	(22,660)	(27,110)	(34,060)	(34,167)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	50	11,300	11,300	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(11,300)	(11,300)	-	-
Consolidated Revenue	50	-	-	-	-
Ministry Program Expense	34,789	33,960	38,410	34,060	34,167
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	34,789	33,960	38,410	34,060	34,167
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(34,739)	(33,960)	(38,410)	(34,060)	(34,167)

Key Business Plan Initiatives

Projects	Details	Dates
Goal 1		
Social Union	<ul style="list-style-type: none"> ◆ Implement “A Framework to Improve the Social Union for Canadians” agreed to by First Ministers on February 4, 1999. ◆ Alberta will have to undertake a number of steps to implement commitments regarding mobility, accountability frameworks, various reports to the Ministerial Council, and addressing the dispute settlement mechanism. 	1999-2000
Fiscal Federalism	<ul style="list-style-type: none"> ◆ Negotiate new federal/provincial fiscal arrangements, in cooperation with Treasury and other departments so that federal and provincial revenues are more closely aligned with responsibilities. 	Over next three years
National Unity	<ul style="list-style-type: none"> ◆ Develop Alberta’s response to potential referendum in Quebec and other emerging issues. 	Over next three years
Institutional Reform	<ul style="list-style-type: none"> ◆ Pursue initiatives to improve the functioning of the federation including reform of the Senate, other institutions and financial arrangements. 	1999 to 2001

Projects	Details	Dates
Goal 2		
Aboriginal Policy Framework	<ul style="list-style-type: none"> ◆ Develop a government-wide policy framework to guide the province's relationships with Aboriginal people. ◆ Obtain Cabinet/Caucus approval and release to the public. ◆ Seek reactions to the proposed policy framework. 	<p>By March 1999</p> <p>May 1999</p> <p>By September 1999</p>
Alberta/Aboriginal Relationships and Processes	<ul style="list-style-type: none"> ◆ Conduct sector-specific discussions under the Peigan/Alberta Protocol Agreement. ◆ Ensure that sector-specific initiatives are established under the new Alberta/MNAA Framework Agreement. ◆ Provide strategic advice into the federal/provincial/First Nations negotiations regarding the funding and delivery of social services to Indians. ◆ Provide advice to various line departments regarding the application of the National Child Benefit Program to Aboriginal People in Alberta. ◆ Strategic involvement with provincial departments on issues and initiatives impacting Aboriginal Albertans (e.g., Ambulance Services Act; Alberta Indian Tax Exemption Program; Co-operative Management Agreements; First Nations Child Welfare Agreements; Aboriginal Census; and, Regional Children's Services Authorities). ◆ Negotiate an ongoing process and a National Aboriginal Youth Framework with provinces and territories, Canada and national Aboriginal organizations. 	<p>Over next three years</p> <p>Over next three years and beyond</p> <p>Over next three years</p> <p>Over next three years</p> <p>Over next three years</p> <p>1999-2000</p>

Projects	Details	Dates
Indian Land Claims	<ul style="list-style-type: none"> ◆ Conclude the settlement of the Loon River Cree land claim settlement. ◆ Obtain “agreement-in-principle” for a settlement of the Salt River (Fort Fitzgerald) claim. ◆ Obtain “agreement-in-principle” for settlement of other claims as conditions permit (i.e., Fort McMurray, Fort McKay, Bigstone Cree and Lubicon). 	<p>1999</p> <p>1999</p> <p>Over next three years</p>
Metis Settlements Transition to Self-Reliance	<ul style="list-style-type: none"> ◆ Evaluate progress of the Metis Settlements to becoming self-reliant, self-governing communities and implement any necessary improvements so that the Metis Settlements Transition Commission can be phased out as soon as possible. ◆ Evaluate the mandate of the Metis Settlements Appeal Tribunal. <p>Potential amendments to the <i>Metis Settlements Act</i>:</p> <ul style="list-style-type: none"> ◆ regarding governance and management systems for the Metis Settlements and General Council. ◆ regarding the role of the Metis Settlements Appeal Tribunal. ◆ to implement the results of the Economic Viability Study currently being conducted. 	<p>November 1998 - June 1999</p> <p>Spring 2000</p>
Aboriginal Self-Reliance Initiatives	<ul style="list-style-type: none"> ◆ Focused activities to help Aboriginal communities gain long-term economic and social benefits (i.e. modeling for success, working with industry). 	<p>Over next three years and beyond</p>

Projects	Details	Dates
Goal 3		
Effective, targeted international missions	<ul style="list-style-type: none"> ◆ Coordinate Premier's international missions with Alberta Economic Development Authority (AEDA) and Economic Development. ◆ Team Canada 1999 mission. 	<p>1999-2001</p> <p>Fall 1999</p>
International Cooperation and Governance	<ul style="list-style-type: none"> ◆ Consult with private sector companies and non-governmental organizations and develop recommendations on Alberta's involvement in international governance project contract work. 	<p>Spring 1999</p>
Special Relationships	<p>Assess Alberta's sister province relationships in China, Japan, Korea, Russia, Latin America, and South Africa.</p> <ul style="list-style-type: none"> ◆ Pacific NorthWest Economic Region (PNWER) annual meeting in Edmonton. ◆ Alberta mission to Kangwon to mark 25th Anniversary of twinning. ◆ Alberta-Hokkaido 20th Anniversary – trade and friendship mission to Hokkaido, Japan. 	<p>Spring 1999</p> <p>June 1999</p> <p>Fall of 1999</p> <p>2000</p>
World Trade Organization	<ul style="list-style-type: none"> ◆ Ensure Alberta's interests are represented in new World Trade talks focusing on agriculture and services. ◆ Consult key industry and government stakeholders. 	<p>Next three years and beyond</p> <p>Next three years and beyond</p>

Goals and Performance Measures

Goals	Outcome Measures Examples:	Intermediate Outcomes Examples:	Secondary Indicators Examples:
<p>Goal 1: To secure benefits for Alberta as an equal partner in a revitalized, united federation.</p>	<ul style="list-style-type: none"> ◆ IIR's client survey measures client satisfaction with services ◆ Record of key intergovernmental affairs achievements (e.g., annual report) 	<p>Communiqués from Premiers' Conferences.</p> <p>Progress Report to Premiers on Social Policy Renewal.</p> <p>Progress Report on Agreement on Internal Trade.</p>	<p>Polling data on views of Albertans regarding federal/provincial relations.</p> <p>Interprovincial trade statistics.</p>
<p>Goal 2: To support Aboriginal people and governments in achieving self-reliance and enhanced well-being.</p>	<ul style="list-style-type: none"> ◆ IIR Client Survey ◆ Record of key Aboriginal affairs achievements 	<p>Number of Aboriginal communities/ organizations delivering sector specific services.</p> <p>Percentage of self-generated revenues as part of Metis Settlement budgets.</p> <p>MOUs, protocols, framework agreements and other process arrangements negotiated and implemented.</p>	<p>Socio-economic indicators such as Aboriginal employment rate, income levels, educational attainment.</p> <p>Socio-economic data for Metis Settlement residents.</p> <p>Polling data on views of Albertans regarding Aboriginal affairs.</p>
<p>Goal 3: To secure benefits for Alberta from strengthened international relations.</p>	<ul style="list-style-type: none"> ◆ IIR Client Survey ◆ Record of key international achievements, including reports on missions, international governance projects, and trade negotiations outcomes. 	<p>Progress on federal arrangements for provincial participation in international trade negotiations and implementation.</p> <p>Report on Premier's involvement on Team Canada missions.</p>	<p>International export statistics from Statistics Canada.</p> <p>Analysis of Alberta export statistics from Western Centre for Economic Research.</p>

Growth Summit Responses

The work of the Ministry contributed to the Government of Alberta's response to a number of the items raised by the Growth Summit of 1997, particularly on the following overarching issues:

People Development

Recommendation #3 (Education funding at a level which allows the provision of the high quality of education desired by Albertans).

The Ministry is negotiating a framework for Canada's social union which will improve the delivery of health and educational services to people. The Ministry is working with Learning and the federal government to ensure that student debt levels do not impede student participation and to ensure that the Millennium Scholarships are coordinated with provincial programs and priorities.

Recommendation #53 (Review welfare policies so that people trying to get off welfare do not lose benefits that prevent them from supporting themselves).

and

Recommendation #54 (Implement wage subsidy programs for low-income workers and promote labour force attachment)

The Ministry has worked closely with Children's Services and Human Resource and Employment to develop Alberta's position that shaped the National Child Benefit program and in development of the action plan for Alberta to implement it.

Health and Quality of Life

Recommendation #1 (Establish and maintain efforts to explore alternative sources of financing).

Alberta has led the campaign to insist on fair and equal funding from the federal government under the Canada Health and Social Transfer. IIR and Treasury are pursuing this goal in several federal-provincial forums.

Recommendation #17 (Reinvestment available in Alberta under the National Child Benefit program).

IIR is a member of the interdepartmental National Child Benefit Working Committee, which is currently planning reinvestment strategies for phase II of the program.

Infrastructure

Recommendation #4 (Ensure access to the electronic network for public sector providers and for those for whom the private sector will not provide)

and

Recommendation #5 (Maintain and enhance research infrastructure and initiatives, including both theoretical and applied research).

The Western Economic Partnership Agreement of 1998 will provide access for Albertans to the information highway by interconnecting Alberta's public libraries to the Internet. This agreement will also facilitate joint funding of \$17 million for technology and telecommunications initiatives.

Recommendation #31 (Reinstating Social Housing Programs for Seniors and Persons with Disabilities)
IIR is working closely with Community Development in developing a national framework on disability income and supports.

Regulatory and Tax Issues

Recommendation #2 (Rail Deregulation and Interprovincial Trucking Harmonization).

The Ministry is working through Chapter 14 (Transportation) of the Agreement on Internal Trade to harmonize trucking regulations and is working with individual Alberta businesses to pursue trucking complaints under the dispute resolution mechanism.

Recommendation #6 (Aggressive Stance on Trade Liberalization and Harmonization)
and

Recommendation #12 (Develop Aggressive Alberta Position for Agriculture Negotiations by the WTO and Seek Harmonization with U.S.). Much of the Ministry's activities under Goal 1.4 and 3.2 are directed towards creating opportunities for Alberta's exporters by removing barriers to trade, both tariff and non-tariff.

Within Canada, extensive consultations with industry are planned as part of the process to strengthen Chapter 9 (Agricultural and Food Goods) in the AIT. Internationally, Alberta has consistently advocated continued trade liberalization both multilaterally (e.g., WTO) and regionally (e.g., North American Free Trade Agreement, Asia-Pacific Economic Cooperation, Free Trade Area of the Americas). Alberta believes that Canada should seek comprehensive agricultural free trade with the United States with clear rules to resolve and prevent market access disputes.

Another round of WTO agriculture negotiations is scheduled to commence in late 1999. The WTO agriculture committee has already begun a process of analysis and information exchange to prepare for these negotiations. The Canadian negotiating strategy will not be finalized before mid-1999. Alberta will advocate an outward oriented approach to the negotiations and work against any movement toward a defensive, protectionist approach.

Recommendation #14 (Minimize Interprovincial and International Trade Barriers Impacting Capital Access).

The Agreement on Internal Trade (AIT) does not address trade barriers related to financial markets. However, the AIT does obligate parties to provide non-discriminatory treatment to investors of other parties. The Alberta government is pressing for a second round of AIT negotiations, with a priority area being financial markets.

On the international side, barriers related to financial markets are being considered in the World Trade Organization (WTO) financial services negotiations. The next round of WTO agriculture negotiations, scheduled to start in late 1999, will likely address export subsidy reduction, internal supports and operation of tariff-rate quota systems.

Framework for Policy Development and Management

Recommendation #14 (Ongoing Process to Involve Albertans in Decision-Making in their Communities).

IIR works closely with Children's Services and Human Resources and Employment on service delivery arrangement negotiations with First Nations. In addition, IIR participates on behalf of the Alberta government in consultative processes with various First Nations, Metis governments and organizations. The Western Economic Partnership Agreement in 1998 established an intergovernmental committee to coordinate a more effective delivery of programs aimed at building healthy, self-reliant communities.

Justice

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the new Ministry of Justice for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Dave Hancock, Q.C.
Minister of Justice and Attorney General
November 17, 1999

Introduction

Alberta Justice is responsible for the administration of justice for the Province. As most Albertans would agree, this is a vital public function that ensures the rule of law in society is maintained. Consequently, the priority of Alberta Justice remains the successful management of our core businesses and the pursuit of our goals. Nevertheless, and in order to carry out such core functions, the Ministry must partner with other government ministries, the community, and stakeholders. Accordingly, for this planning cycle, the Justice Ministry has developed a new goal that focuses on our collaborative efforts that support government-wide initiatives and, in turn, strengthen the Alberta Advantage. In addition, we are also active partners in a number of government wide initiatives that help contribute to the government's vision for Alberta. These initiatives include:

Government Business Plan: Through our commitment to foster safe, secure communities and administer justice effectively, we support the government's vision and mission. Our Business Plan has strategies in place that complement the Government's core businesses of people, prosperity, and preservation.

Corporate Human Resource Development Strategy: Alberta Justice has a number of initiatives in place to develop the Ministry's human resource potential. These initiatives complement the government priorities for learning, leadership, and recruitment.

Cross-Departmental Shared Services: Alberta Justice will examine ways of reducing costs and providing support for programs through a review of sharing services with other entities in the area of financial and administrative services, contracts, human resources, and information technology.

Children's Services Initiative: As one of the partnering ministries, Alberta Justice has committed to a number of initiatives that assist with the redesign of service delivery for children in Alberta.

People and Prosperity: One of our strategies is to collaborate with other government ministries to support our Government's role in developing the human resources of the Province.

Municipal - Provincial Roles and Responsibilities: Alberta Justice and Municipal Affairs will jointly coordinate a review with other ministries to clarify the relationship between municipalities and the Province. In 2000-01, it is anticipated a broad consultation process with municipalities and other stakeholders will be initiated with the intent of clarifying roles and relationships between municipal and provincial levels of government.

Alberta Growth Summit: Alberta Justice contributes to the recommendations of the Growth Summit by participating in the redesign of children's services, expanding justice initiatives in the community such as Youth Justice Committees, enhancing opportunities for Albertans to obtain appropriate dispute resolution mechanisms, and consulting with stakeholders through the Justice Summit process. These initiatives are highlighted in the Plan with an asterisk (*). Through continuous improvements and a commitment to strengthening the administration of justice, we support many of the objectives of the Growth Summit.

Service Excellence Framework: The purpose of this initiative is to build service excellence across government by providing ministries with a framework to improve service to clients. Alberta Justice supports this framework through its review of strategies to enhance service to the public in the Courts.

Active Living Task Force: The objective of the recommendations made by the Task Force is to provide opportunities for Albertans to lead healthy and more-active lifestyles. Through its comprehensive wellness program, Alberta Justice supports the recommendations of the Task Force.

International Year of the Older Person: The International Year of the Older Person is a national initiative that seeks to highlight the diversity and significant contributions made by older Canadians within our society. Justice will participate in this initiative by initiating crime prevention strategies that support seniors at risk of becoming victims of crime.

Research Business Plan: In cooperation with the Alberta Science, Research and Technology Authority, Alberta Justice has developed a Research Business Plan which describes our research activities and our partnership with the Alberta Law Reform Institute. Copies of the Alberta Justice Research Business Plan are available from the Ministry.

Mission

Our mission is to ensure equality and fairness in the administration of justice in Alberta.

Core Business Functions

The administration of justice requires the coordinated interaction of many business functions. Our core functions work together to support the achievement of all our goals.

Policing	Prosecution and Trial	Sanctions	Legal Services	Social Programs
To ensure the provision of high quality, cost effective police services to the Alberta public.	To conduct trials in a fair and efficient manner. To provide access to criminal and civil remedies in the courts.	To provide effective and efficient correctional programs to protect the public and provide offenders with opportunities for rehabilitation.	To provide quality, timely legal services to client government ministries.	To ensure fairness and equality in the administration of justice through the delivery of effective legally oriented social programs to the Alberta public.

The Justice Environment

Legislation

The Ministry is charged with administering justice in Alberta and therefore must respond to changes in federal and provincial legislation. For example, Bill C-51 - an Act to amend the Criminal Code - provides for changes to police search warrant authority, changes regarding judicial interim release pending trial, changes to sentencing provisions, and changes regarding the default prison terms for non-payment of fines. These changes have cost implications for the courts, police, and corrections.

Anticipated federal amendments to the youth justice legislation could also have a variety of cost and workload implications on the Ministry. In addition to federal legislative changes, a number of provincial Acts have recently been passed, including the *Protection Against Family Violence Act*. Taken together, legislative changes often have direct financial consequences that the Ministry accommodate.

Public Safety

After several years of decline in the number of criminal incidents in Alberta, volumes are now increasing. This trend may be attributed partially to a booming economy which attracts transient populations at risk to commit crimes. Alberta Justice acts as a facilitator by working with individuals, governments, other organizations, and communities throughout the province on preventing and dealing with crime in order to preserve public safety. The Ministry recognizes specific needs and risk areas for seniors, women and children, and aboriginals. Of particular concern is the growing proliferation of organized crime, which affects every citizen of Alberta through escalated costs of goods and services, or through the risk of personal safety.

Public Perception

Public approval of the justice system is unacceptably low — as demonstrated by our surveys over the past few years. It remains a basic challenge of the Ministry to provide greater clarity regarding how the justice system operates so that citizens understand and support our collective endeavours as working effectively for the greater public good. It is anticipated the Justice Summit will address this issue through dialogue between stakeholders.

Accessibility to Justice Services

The Ministry, being responsible for one of the core businesses of government — the administration of justice — provides many services to the public. If fairness and equity are cornerstones of the social fabric, it is essential that the public access these fundamental programs when needed, without undue impediments. It remains a basic challenge of the Ministry to develop approaches to ensure citizens are able to access every required Ministerial service.

Cost Effectiveness

Programs must not only exemplify excellence in the level of service delivery; they must do so at a reduced cost. The Ministry must maintain this commitment. Given the complex and ever changing environment, meeting this challenge continues to require careful planning, innovation, and the development of a corporate culture focussing on re-engineering services wherever warranted and feasible.

Goals Strategies and Initiatives

Goal 1: To create an active partnership with other Government Ministries, the community and stakeholders to advance goals.

We are leaders or active partners in a number of government wide initiatives that help address cross-governmental concerns and contribute to the government's vision for Alberta.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Work with stakeholders to increase public confidence in the administration of justice

1. Respond to the recommendations of the Justice Summit and develop strategies for implementation. A report on the results of the Justice Summit is expected to be submitted to Government in June 1999.*

This initiative supports the Growth Summit category **Role and Function of Government - Recommended Action #13: Ensure that we have the right people doing the right job, provide timely, professional and courteous customer service, be consistent in handling regulatory responsibilities and provide ongoing dialogue and communication with stakeholders.*

2. Develop a communication plan for Alberta Justice to better educate the public of Ministry activities.
3. Promote Alberta Justice priority issues with the Federal Government.

2. Implement the Children's Services Business Plan Specific to Justice*

This strategy supports the Growth Summit category **People Development - Recommended Action #48: Fully implement the four pillars of the redesign of children's services: early intervention, community based delivery, integration and culturally sensitive services. Give special emphasis to Aboriginal communities.*

1. Retain responsibility for the administration of criminal justice programs for young offenders while supporting the children's initiative.
2. Establish partnerships with Child and Family Services Authorities and develop case management protocols.
3. Liaise with the Child and Family Services Authorities, Alberta Health and Wellness, and First Nations and Aboriginal groups specific to the federal Crime Prevention and Population Health Initiatives in order to provide coordinated responses to the provision of early intervention & prevention initiatives.

This strategy also supports the Growth Summit category **Regulatory and Tax Issues - Recommended Action #48: . . . Integrate areas of government departments serving children (Health and Wellness, Learning, Justice, and Human Resources and Employment) to ensure a seamless delivery of services.*

4. Work with Alberta Health and Wellness to reduce risk taking behaviours which impact wellness in adolescents. A strategic plan that explores joint opportunities for enhancing the wellness of young offenders in custody through various education and information media is expected to be developed by March 1999.
5. Participate as a member ministry in the Phase II Implementation Committee of the Child Prostitution Task Force and *Protection of Children Involved in Prostitution Act*.
6. Advocate and serve as an advisor to the Provincial Mental Health Board regarding the mental health service requirements of children. The new Forensic Psychiatry Program is expected to be in operation by March 2000.
7. Work with the Metis Settlements Child and Family Services Authorities Region 18 to assist in the establishment of youth justice committees in Metis Settlements*. The youth justice committees are expected to be established by March 1999.

*This initiative supports the Growth Summit category **People Development - Recommended Action #52:**
Expand programs like Community Sentencing Circles for youth.

8. Partner with Community Development to evaluate and enhance the Custody to Community Transition Program initiated in 1998/99.
 9. Provide legal services to support the regionalization of Children's Services.
 10. Work with other stakeholder ministries to support the Fetal Alcohol Syndrome/Fetal Alcohol Effects initiatives in the Government Business Plan for Children by educating young offenders about prevention.
 11. Partner with other stakeholder ministries to implement a Child Abuse Handbook. The finalized Handbook is expected to be distributed in March 2000.
- 3. Work in partnership with First Nations and Metis people to address First Nation and Metis justice needs and concerns**
1. Review with First Nations and Metis groups their involvement in the administration of criminal justice and issues relating to the court system.
 2. Work with the Canadian Centre for Justice Statistics to develop an appropriate indicator that represents Aboriginal involvement in the criminal justice system.
 3. Consult with the First Nation and Metis people of Alberta to establish First Nation and Metis Advisory Committees to the Ministry.
 4. Transfer the Native Family Courtworker Program and Metis Elder Program to Children's Services. The transfer of resources to the Child and Family Services Authorities is expected to occur in March 2000.

4. Collaborate with other ministries to support the People and Prosperity Initiative

1. Collaborate with other government ministries to establish an urban Aboriginal human resource initiative.
2. Evaluate the Calgary Young Offender Centre Mentoring Program initiative with the business community, which provides role models for young offenders, and consider expansion to other centres.
3. Seek opportunities for increasing practical work experience and community work service initiatives in young offender centre, camp and group homes.

5. Work with stakeholders to improve the service delivery of Justice programs

1. Work with the Legal Aid Society and the Alberta Law Society to improve the provision of legal aid services to Albertans.
2. Work in partnership with the Public Affairs Bureau (Queen's Printer) to prepare an official consolidation of the statutes of Alberta including legislation up to December 31, 2000.
3. Work with stakeholders to review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to different dispute resolution mechanisms. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.
4. A pilot project to provide benefit administration services to disadvantaged adults with nominal estates in partnership with Children's Services and Alberta Health and Wellness will be established by December 1999.
5. Participate in national consultations with the Canadian Centre for Justice Statistics and other jurisdictions to examine issues related to improved sharing of information with the legal community.

Our performance in meeting this goal will be measured by:

Public Satisfaction

This measure is defined as the percentage of Albertans who are satisfied with the job that the Ministry of Justice is doing. It is one way to assess the Ministry's success in working with other stakeholders.

1995/96	49.0%
1996/97	51.0%
1997/98	52.0%
1998/99 Target	55.0%
1999/2000 Target	55.0%

Goal 2: To promote safe communities in Alberta.

Albertans should have safe and secure communities with peace and good order so they can live, work and raise families without fear of crime or victimization.

This goal will be achieved through the following strategies (in bold face) and initiatives:

1. Focus the resources of Alberta Justice on Serious and Violent Crime

1. Continue to develop and implement, under the auspices of the Ministry's Serious and Violent Crime Committee and in conjunction with the police, strategies whereby Alberta Justice resources can be appropriately focussed on serious and violent crime.
2. Review the impact of the serious and violent crime initiative on Alberta Justice.
3. Monitor the response to the new conditional sentence program as introduced in the sentencing amendments to the *Criminal Code*.
4. Liaise with Federal Justice regarding the development and implementation of the proposals that are passed under the federal government's new youth justice strategy. It is anticipated that the federal government will introduce amendments to youth justice legislation in 1999.
5. Negotiate with the federal government with respect to the federal/provincial cost sharing agreement for Young Offenders.
6. Monitor the agreement between Alberta and Canada regarding the housing of selected federal offenders in provincial correctional centres.

2. Work with Communities to Help Prevent Crime

1. Implement Federal and Provincial Crime Prevention Strategies which will enhance community safety through public education, project development in local communities, and research and evaluation. A component of this initiative supports seniors at risk of becoming victims of crime.
2. Support and work with police services to promote community policing and develop measurements to identify its effectiveness.

3. Support our Police Partners

1. Work with policing partners to implement the Provincial Organized Crime Strategy recommendations, as approved by the Minister. Implementation of some recommendations is expected to occur by September 1999.
2. Provide police commissions and police committee members the opportunity to broaden their knowledge of their role in the justice system/law enforcement community.

3. Review and revise training programs for special constables.
4. Continue to enhance the partnership with the RCMP in the administration of the provincial policing agreement to enhance accountability, improve cost effectiveness and citizen satisfaction. A survey to determine the level of customer satisfaction with the RCMP Provincial Police Service is expected to be completed by March 2000.
5. Respond to stakeholder requests for amendments to the Police Services Regulation.

Our performance in meeting this goal will be measured by:

Public Perception of Safety

This measure is defined as the percentage of Albertans who feel "very safe" to "somewhat safe" in their own home. The data is obtained from a survey conducted by Environics West.

1995/96	n/a
1996/97	96.0%
1997/98	96.0%
1998/99 Target	95.0%
1999/2000 Target	95.0%

Victimization Rate

This measure is defined as the percentage of Albertans who have reported being a victim of crime in the past year. It is a measure of public safety and is another way to assess how well the Ministry is doing to promote safe communities in Alberta.

1995/96	21.0%
1996/97	22.0%
1997/98	24.0%
1998/99 Target	22.0% or less
1999/2000 Target	22.0% or less

Crime rate

This measure is defined as the total number of *Criminal Code of Canada* incidents per 100,000 population as reported by the police. This measure is intended to identify the risk Albertans have of becoming a victim of crime. Although all Albertans and all government ministries have a role to play in reducing crime, this measure represents our Ministry's responsibility for dealing with crime and its consequences.

* For 1997, the Canadian average was 8,354. National data for 1998 is not available at this time.

1995	9,007
1996	8,901
1997*	9,127
1998 Target	9,000
1999 Target	9,000
2000 Target	Canadian Average

Goal 3: To facilitate the rehabilitation of offenders and help victims.

Restoring the balance of society in a humane and fair way, and involving communities in the administration of justice is an important goal of our justice system. This is done by facilitating the rehabilitation of offenders and helping victims. Wherever conflict occurs, our Ministry seeks to promote approaches that resolve disputes in a way that preserves our community values.

This goal will be achieved through the following strategies and initiatives:

1. Enhance the responsiveness to victims of crime

1. Monitor and evaluate services to crime victims provided by the *Victims of Crime Act*.
2. Collaborate with other Ministries to monitor the implementation of the *Protection Against Family Violence Act*. The legislation will be proclaimed in Spring 1999.

2. Provide offenders with opportunities to be rehabilitated

1. Employ the use of Adult and Young Offender Alternative Measures Programs where appropriate.
2. Assess the resources allocated to expand adult community based correctional programs which include conditional sentences, community surveillance, and house arrest, and to identify efficiencies.
3. Explore the benefits of expanding the Custody Diversion Program (Edmonton model) into Calgary.
4. Examine the feasibility of expanding work camps for offenders.

Our performance in meeting this goal will be measured by:

Number of Alberta Community Initiatives that work in partnership with Alberta Justice

There are numerous justice initiatives throughout the province that involve the participation of the community. These ongoing initiatives include Citizen Advisory Committees, Youth Justice Committees, police and non-police based Victim Services Programs, First Nation police forces, and First Nation crime prevention programs. This measure represents the total number of community initiatives in partnership with

1994/95	79
1995/96	112
1996/97	177
1997/98	186
1998/99 Target	200
1999/2000 Target	200

Percent of offenders involved in meaningful activities

This measures the percent of incarcerated offenders involved in work, education and life management programs. These activities are important to help prepare offenders for a successful return to the community. Participation in these activities is voluntary.

1994/95	93.7%
1995/96	89.8%
1996/97	93.0%
1997/98	99.1%
1998/99 Target	95.0%
1999/2000 Target	95.0%

Victim satisfaction rate with services provided for applicants who apply for victim financial benefits.

The new *Victims of Crime Act* has changed the way services are provided to victims of crime. The employees and volunteers within the criminal justice system are surveying victims to assess their level of satisfaction with respect to the services they receive. This indicator represents overall satisfaction with services on a scale of one to five with five representing "very helpful".

1996/97	n/a
1997/98	3.81
1998/99 Target	3.85 or more
1999/2000 Target	3.95 or more

Goal 4: To provide access to civil and criminal justice.

The justice system is responsible for providing the infrastructure to resolve criminal and civil disputes. This includes the provision of court resources, scheduling mechanisms, prosecutorial services, and appropriate dispute resolution mechanisms. Mediation, judicial dispute resolution and mini-trials are used as alternatives to the traditional court process, where appropriate. The Ministry will develop ways to ensure those who need justice services can access them in a timely way that is also cost effective and fair.

This goal will be achieved through the following strategies and initiatives:

1. Enhance opportunities for Albertans to obtain appropriate dispute resolution mechanisms*

*This strategy supports the Growth Summit category **People Development - Recommended Action #57:**
Emphasize programs that help strengthen people and reinforce healthy relationships.

1. Assess the impact of the increased monetary limit for civil claims (Small Claims Court).
2. Determine the effectiveness of federal legislation regarding child support guidelines.

3. Assess the impact of existing appropriate dispute resolution mechanisms.
4. Examine the use of appropriate dispute resolution techniques as a means of resolving legal disputes.

2. Advance court related case management systems and processes

1. Consult with the Judiciary to ensure the effective and efficient operation of the Court of Appeal, the Court of Queen’s Bench, and the Provincial Court.
2. Implement the government’s response to the recommendations of the task force established to review the appointment process for Provincial Court Judges. Legislative amendments to accommodate the Government’s response to the task force report are expected to be introduced in Spring 1999.
3. Review strategies to enhance service to the public regarding payment of tickets under the *Provincial Offences Procedures Act*.

3. Improve access for Albertans to the court process

1. Conduct a joint planning process with Ministry of Infrastructure to redevelop court facilities in Calgary.
2. Review transcription services to determine if transcripts can be provided on a more cost effective basis.
3. Review and implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access that are designed to improve access to the Courts in family law matters. Legislative changes with respect to the consolidation of family law have been scheduled for spring 2001.
4. Introduce innovations for the payment of fines and other court services fees.

Our performance in meeting this goal will be measured by:

Median Elapsed Time from First to Last Appearance

This measures the median elapsed time in days that it takes to process a case in Provincial Criminal Court from first to last appearance. The Ministry must ensure that there is access to the courts in a reasonable amount of time.

* The 1996/97 Canadian average, which represents the jurisdictions of Newfoundland, PEI, Nova Scotia, Quebec, Ontario, Saskatchewan, Alberta, and Yukon, was 80 days.

1994/95	62
1995/96	65
1996/97	67
1997/98	76
1998/99 Target	Less than 80 days* (Canadian Average)
1999/2000 Target	(Canadian Average)

Goal 5: To ensure access to justice services for persons in need.

Families and the community are principally responsible for protecting the vulnerable, however, critical contributions are made by the justice system. Access to justice services for Albertans in need is provided through maintenance enforcement, public trustee services, victim assistance, and the support for legal aid.

This goal will be achieved through the following strategies and initiatives:

1. Pursue innovative approaches to service delivery for persons in need

1. Provide brochures and meet with community groups to explain the role of the Public Trustee.
2. Streamline the administrative and financial processes of estate administration services.
3. Implement the approved recommendations of the MLA Review Committee on the Maintenance Enforcement Program and Child Access as it relates to the Maintenance Enforcement Program. Legislative amendments are scheduled for Spring 1999.

Our performance in meeting this goal will be measured by:

The amount collected by the Maintenance Enforcement Program on court orders as a proportion of the amount the Program is legally entitled to collect.

The best measure of program effectiveness is defined as the amount of dollars collected for creditors based on the amount the Program can legally collect from debtors. This indicator is currently not available, however, system enhancements are being considered in order to ensure this measure is available in the future.

The amount collected on Maintenance Enforcement Program files.

The fundamental objective of the Program is to collect court ordered maintenance for creditors. Dollars collected per file is a reasonable indicator of the Program's effectiveness in this regard. This indicator will be maintained as a surrogate measure until data can be collected on the previous measure.

1994/95	\$2,391.05
1995/96	\$2,541.45
1996/97	\$2,711.22
1997/98	\$2,931.16
1998/99 Target	\$3,000.00
1999/2000 Target	\$3,000.00

Client satisfaction with the services of the Maintenance Enforcement Program

This measures the percent of maintenance enforcement clients, both creditors and debtors, who are "somewhat satisfied" to "very satisfied" with the manner in which their file was handled.

1994/95	n/a
1995/96	n/a
1996/97	n/a
1997/98	54.9%
1998/99 Target	57.0%
1999/2000 Target	60.0%

Stakeholder satisfaction with the services of the Public Trustee's Office

This measures client satisfaction with services provided by the Public Trustee's Office. It is defined as the percentage of "satisfied" and "very satisfied" clientele from a survey conducted by the Public Trustee's Office. This will monitor how well the Public Trustee's Office provides its services and is one measure of ensuring access.

1994/95	86.2%
1995/96	82.4%
1996/97	85.0%
1997/98	86.1%
1998/99 Target	80.0%
1999/2000 Target	85.0%

Number of eligible persons receiving legal aid services

Legal Aid volume measures the demand for legal aid. It is defined as the number of eligible people receiving legal aid services.

1994/95	84,703
1995/96	80,514
1996/97	79,338
1997/98	86,985
1998/99 Target	not applicable
1999/2000 Target	93,190

Goal 6: To provide effective legal services to the government of Alberta.

The government performs a number of roles as service provider, community partner and law maker. These roles involve relationships with individuals, families, communities, businesses, and other governments. The administration of justice includes legal support to assist in establishing and maintaining positive, constructive relationships. Effective legal services reduce the potential for conflict involving the government and protect the interests of the government when relationships are formed and when conflict arises. This goal is met through the provision of legal advice to government, representation of client departments and Crown agents in litigation and other dispute resolution processes, and advise in law making / drafting of policy and legislation.

This goal will be achieved through the following strategies and initiatives:

1. Foster client satisfaction in the provision of civil legal services by focusing on client needs

1. Collaborate with clients to identify legal service needs and priorities and to ensure the most effective use of legal service resources.
2. Develop and implement protocols to deal with significant cases.
3. Support the Government's Regulatory Review Plan.

Our performance in meeting this goal will be measured by:

Client satisfaction with legal services

This measures the level of satisfaction client ministries have with the legal services of Alberta Justice.

1994/95	n/a
1995/96	n/a
1996/97	92.0%
1997/98	92.0%
1998/99	90.0%
1999/2000 Target	90.0%

Corporate Strategies

There are three corporate strategies that the Ministry plans to undertake over the next three years. As with our core businesses, these corporate strategies also work toward the achievement of all of our business plan goals. For example, our strategies in the area of human resource development and information technology are important infrastructure activities that are necessary for accomplishing our goals and our core businesses.

1. Develop the Ministry's Human Resource Potential

1. Implement the performance management program that is linked to the Ministry's Business Plan and planning cycle.
2. Develop and implement a succession planning process for the Department.
3. Design a long-term leadership skills program.
4. Create formal and informal mechanisms through which employees can acquire mentors.
5. Implement the recommendations of the Departmental Learning Committee to review and create integrated staff training strategies across the Ministry.
6. Develop strategies for attracting young employees through apprenticeships and cooperative training programs.
7. Develop strategies to retain valued employees.
8. Develop and implement a comprehensive wellness program promoting prevention and health awareness in support of the Active Living Task Force recommendations.
9. Define and expand the current employee recognition programs.

2. Enhance Information Technology Support for Ministry Programs and Clients

1. Investigate the feasibility of integrated justice information systems that facilitate the sharing of appropriate information between police, the legal community, the judiciary, Alberta Justice, and other stakeholders, and implement these systems where appropriate.
2. Use technologies such as the Internet and Interactive Voice Response to provide the public with direct access to the services and information of Alberta Justice.
3. Integrate and standardize the internal information technologies and services of Alberta Justice, and use the efficiency savings for new systems that facilitate stakeholder effectiveness and direct client services.

3. Participate in the Cross-Departmental Shared Services Initiative

1. Under the direction of the Senior Officials Transition Team and the Government Reorganization Secretariat, and working through the Senior Financial Officer Council, the Chief Information Officer Council, and the Human Resource Director Council, implement a shared services model for the delivery of transactional services in the financial, administrative, information technology and human resource areas.
2. Develop core strategic analysis and planning capacity within Alberta Justice in the following areas: financial strategies, information technology strategies, and human resource strategies.

JUSTICE
MINISTRY INCOME STATEMENT

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	Restated 1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Transfers from Government of Canada	25,832	23,534	26,375	22,950	21,981
Investment Income	509	50	450	50	50
Premiums, Fees and Licences	32,437	31,359	32,524	31,362	31,364
Other Revenue	53,461	48,034	48,998	48,034	48,034
MINISTRY REVENUE	112,239	102,977	108,347	102,396	101,429
EXPENSE					
Program					
Corporate Services	7,957	7,900	7,900	8,041	8,182
Information Technology Services	1,580	2,445	2,445	3,206	5,269
Human Resource Services	1,832	1,840	1,840	1,874	1,908
Court Services	72,385	73,971	73,971	75,774	76,825
Law Reform	320	320	320	320	320
Legislative Counsel	1,447	1,274	1,274	1,302	1,330
Civil Law	12,213	14,127	14,127	13,461	14,654
Criminal Justice	23,548	22,538	22,538	23,575	23,912
Maintenance Enforcement	5,840	7,126	7,126	7,122	6,965
Child Support Initiatives	1,428	1,053	1,053	736	-
Support for Legal Aid	22,542	22,542	22,542	22,542	22,542
Public Trustee	6,551	6,820	6,820	6,936	7,052
Medical Examiner	3,792	3,999	3,999	4,074	4,345
Public Security	94,690	99,088	99,088	101,427	101,591
Correctional Services	104,328	104,362	105,362	106,100	107,697
Motor Vehicle Accident Claims	23,589	27,750	27,750	27,750	27,750
Judicature Act	47	-	-	-	-
Victims of Crime Fund	10,720	6,748	9,000	6,748	6,748
Valuation Adjustments	4,543	1,138	1,138	440	440
MINISTRY EXPENSE	399,352	405,041	408,293	411,428	417,530
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-
MINISTRY NET OPERATING RESULT	(287,129)	(302,064)	(299,946)	(309,032)	(316,101)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	Restated 1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)					
Ministry Revenue	112,239	102,977	108,347	102,396	101,429
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Revenue	112,239	102,977	108,347	102,396	101,429
Ministry Program Expense	399,352	405,041	408,293	411,428	417,530
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	399,352	405,041	408,293	411,428	417,530
Gain (Loss) on Disposal of Capital Assets	(16)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(287,129)	(302,064)	(299,946)	(309,032)	(316,101)

Learning

Business Plan 1999-2000 to 2001-02 - restated

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Learning for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Dr. Lyle Oberg
Minister of Learning
November 17, 1999

Introduction

As part of the government reorganization, Alberta Learning was created from portions of the former departments of Advanced Education and Career Development (AECD) and Alberta Education (AE). In releasing the new Alberta Government Structure, the Premier's focus on people development included "helping to equip Albertans of all ages with the information, skills and training they need to live and work in the information age . . . and to ensure our children grow up healthy and safe."

Government's Three-Year Plan for Learning, 1999/2000 to 2001/2002, brings together the former AE and AECD business plan components needed to begin creating a lifelong learning system in Alberta. **This updated plan for Alberta's learning system presents a new vision and mission, in addition to new core businesses and goals.**

Through high quality learning opportunities, excellence in learner achievement, well prepared learners, effective working relationships and a highly responsive and responsible ministry, Alberta's learning system will help "get our people and province ready for the next century."

Vision

Optimizing human potential.

Mission

Alberta Learning's leadership and work with partners build a globally recognized lifelong learning community that enables Albertans to be responsible, caring, self-reliant and contributing members of a knowledge-based and prosperous society.

Core Businesses

Basic Learning

- ◆ Develop curriculum and set standards
- ◆ Evaluate curriculum and assess outcomes
- ◆ Certify teachers and learners
- ◆ Fund school authorities
- ◆ Support students with special needs

Adult Learning

- ◆ Approve programs of study
- ◆ Provide student financial assistance to Albertans who require it to learn
- ◆ License and certify educational providers
- ◆ Fund educational providers, including researchers

Apprenticeship and Industry Training

- ◆ Develop program standards with industry
- ◆ Counsel apprentices and employers
- ◆ Provide funding for approved programs
- ◆ Certify learners

By:

- ◆ Being learner-focused
- ◆ Establishing and maintaining effective partnerships and linkages
- ◆ Being flexible, responsive and innovative
- ◆ Providing system-wide planning, policy and information management
- ◆ Evaluating performance and providing incentives
- ◆ Promoting lifelong learning
- ◆ Ensuring system and fiscal accountability
- ◆ Sharing information and achievements
- ◆ Optimizing mobility and transferability

Spending Highlights, 1999/2000

Alberta's learning system is a top priority of the government. The investment in learning in 1999/2000 will increase by more than half a billion dollars (almost \$570 million) or 14.2% from 1998/99 to 1999/2000 (forecast). Total spending will reach nearly \$4.6 billion in 1999/2000 (forecast).

Total Spending (in thousands)

	Consolidated Ministry Expense (Comparable)	Property Tax Support to Opted Out Separate School Boards	Total Spending
1998/99 Actual	3,861,321	145,265	4,006,586
1999/2000 Estimates	4,235,572	165,424	4,400,996
1999/2000 Forecast	4,411,533	165,424	4,576,957
2000/01 Targets	4,395,361	172,041	4,567,402
2001/02 Targets	4,604,461	178,923	4,783,384

Government will allocate \$3.4 billion to support Early Childhood Services (ECS) to grade 12 learning in 1999/2000.

- ◆ **Enrollment Growth:** Funding increases reflect anticipated enrollment increases of 2, 2 and 1.5 per cent over the three school years.
- ◆ **Rate Increases:** Funding reflects increased costs of providing education programs by increasing grant rates 3, 2 and 2 per cent over the three school years.
- ◆ **[Updated] School Board Deficit Elimination:** A one-time allocation of \$151 million to school boards on a per-student basis will be provided in 1999/2000.

- ◆ **[Updated] Early Years of Schooling:** Funding is extended for programs focused on the early years of schooling. The English as a Second Language funding cap is removed starting September 1999.
- ◆ **Student Health:** About \$25 million will be provided each school year to school jurisdictions to work with local partners to provide health and related support services in school.
- ◆ **[Updated] Special Needs:** In addition to rate increases, the cap on funding for students with severe emotional/behavioural disorders is lifted starting September 1999.
- ◆ **[Updated] Native Education:** An additional \$3.8 million is provided over the plan period in support of Native education.
- ◆ **Francophone Programs:** Alberta will ensure equitable access to quality francophone programs.
- ◆ **Instructional Technology:** Technology integration funding of \$20 million annually continues.
- ◆ **Enhanced Secondary Mathematics Instruction:** For 1999/2000, a one-time allocation of \$2.2 million in total will be provided to the Regional Consortia to support implementation of new high school mathematics programs.
- ◆ **Private Schools:** Basic instruction funding for private schools will be set at 60 per cent of the basic instruction rate for public schools and will be phased in over two years. An addition of \$1.2 million for students with special needs will be provided on the same basis as public schools.
- ◆ **Teacher Pensions:** Government's contribution to the Teachers' Pension Plan will increase more than \$60 million by 2001/2002.

Government will provide \$1.2 billion to support adult learning in 1999/2000. Highlights include:

- ◆ **Funding for Post-Secondary Institutions:** Allocating \$824 million to institutions, including operations grants;
- ◆ **Funding Envelopes:** Providing \$155 million to post-secondary institutions through funding envelopes; and
- ◆ **Capital Assets:** Transferring capital assets with a market value of \$95 million to four post-secondary institutions.

Of the \$1.2 billion total allocation, \$112 million will directly support adult learners. Highlights include:

- ◆ **Post-secondary Grants and Loans:** \$95 million to support post-secondary learners; and
- ◆ **Scholarships:** \$17 million for Alberta Heritage Scholarships.

Opportunities and Challenges

The 1999/2002 Business Plan recognizes the significant opportunities and challenges facing the learning system in Alberta.

Priority Areas for Improvement in Basic Education

Priority areas for improving Alberta's ECS-12 education system have been identified from information on performance measures, the implementation of the provincial three-year plan for education, and from the review of school boards' three-year education plans. In addition to providing our students with a solid foundation of basic skills, the following priority improvement areas are addressed in this plan and in school board three-year plans for school years 1999/2000 to 2001/2002:

- ◆ improving co-ordination of services for children

by taking joint action on the Alberta Children's Initiative, including new funding for Student Health Services;

- ◆ increasing high school completion rates by providing funding for improvement;
- ◆ improving secondary student achievement in mathematics by supporting implementation of new high school math programs;
- ◆ improving access to information technology through continued instructional technology funding and implementation of technology learning outcomes; and
- ◆ improving public satisfaction with education by maintaining high standards, and increasing awareness and understanding of the accomplishments of the education system.

Maintaining and Enhancing the Quality of Adult Learning

In an environment of cost pressures and growing demand, the ministry needs to ensure that quality learning and research opportunities are available. The adult learning system must be responsive to learner needs such as access to technological innovation, the support of high quality learning infrastructure and access to high quality faculty.

Ensuring a Knowledgeable and Skilled Workforce

Lifelong learning is required to maintain a well qualified labour force with the knowledge and skills to match employment opportunities. Individuals displaced from their jobs, people already in the workforce, as well as youth and new entrants to the job market look to the adult learning system to assist them in developing the knowledge and skills required for employment.

Expanding Enrollment Capacity

Rising skill requirements, a growing population and an increasing number of high school graduates indicate a growing demand for adult learning

opportunities within Alberta's post-secondary system. The system will not be able to address this growing demand in the traditional manner.

Ensuring Affordability for Adult Learners

Adult learners are being asked to assume a share of the financial responsibility for their learning in line with the benefits they receive. To ensure that education is affordable to all, learners' assistance is continually being evaluated and adjusted. Loan limits have been increased to ensure that financial support available is adequate in view of the increased cost of adult learning opportunities.

The ministry is developing and implementing a comprehensive strategy to ensure debt levels are manageable for learners and their families in cooperation with the federal government.

Goals for Alberta's Learning System

The new goals outline government's ongoing aims and directions for Alberta's learning over the long-term.

To maintain a high-functioning society and prosperous economy, Alberta's learning system must: provide high quality programs that are responsive, flexible, accessible, relevant and affordable; enable learners to achieve high standards; prepare learners for lifelong learning, work and citizenship; develop and maintain effective relationships with partners; and operate responsively and responsibly.

These five goals support government's core businesses of people, prosperity and preservation and their related goals.

Relationship of Goals for Alberta's Learning System to Goals of the Former Departments

Learning System Goals	Former Advanced Education and Career Development Goals	Former Education Goals
High Quality Learning Opportunities: <ul style="list-style-type: none"> ◆ Responsive and flexible ◆ Accessible ◆ Affordable 	<p>Research Excellence - The system through its universities, will pursue research excellence to increase access to and development of new knowledge.</p> <p>Accessibility - The system will encourage and support more accessible lifelong learning.</p> <p>Affordability - The system will provide quality learning opportunities to the greatest number of Albertans and research excellence at a reasonable cost to learners and taxpayers.</p>	<p>Education is responsive to students, parents and communities. Goal 2</p> <p>Children in school have access to the support services they require. Goal 3</p> <p>Teaching in Alberta is consistently of high quality. Goal 4</p> <p>Information technology is integrated into education to increase efficiency and flexibility of delivery. Goal 5</p> <p>The education funding system is fair, equitable and appropriate. Goal 6</p>
Excellence in Learner Achievement		Students are achieving high standards. Goal 1
Well-Prepared Learners for: <ul style="list-style-type: none"> ◆ Lifelong Learning ◆ World of Work ◆ Citizenship 	<p>Responsiveness and Relevance - The system will increase its responsiveness and relevance to the needs of the individual learner, to research and to the social, economic and cultural needs of the province.</p>	<p>Education is focused on what students need to learn. Goal 1</p> <p>Information technology is integrated into education to enhance student learning. Goal 5</p>
Effective Working Relationships With Partners		
Highly Responsive and Responsible Ministry	<p>Effectiveness - The department will improve its effectiveness.</p>	<p>Alberta Education is managed effectively and efficiently to achieve government goals. Goal 8</p> <p>The education system is open and accountable for the achievement of results and use of resources. Goal 7</p>

Linkages to Government's Core Businesses and Goals

Government Core Businesses

People ... helping people to be self-reliant, capable and caring through:

- ◆ lifelong learning
- ◆ excellent schools, colleges, universities and training institutes

Prosperity ... promoting prosperity for Alberta through:

- ◆ a dynamic environment for growth in business, industry and jobs
- ◆ a highly skilled and productive workforce
- ◆ new ideas, innovation and research
- ◆ an open and accountable government that lives within its means

Preservation ... preserving the Alberta tradition of:

- ◆ strong values and culture
- ◆ strong communities
- ◆ pride in Alberta and strength within Canada



Government Goals Related to the Learning System

- ◆ Our children will be well cared for, safe, successful at learning and healthy
- ◆ Alberta students will excel
- ◆ Albertans will be independent
- ◆ Alberta will have a prosperous economy
- ◆ Our workforce will be skilled and productive
- ◆ Alberta businesses will be increasingly innovative
- ◆ Alberta will have an effective and efficient infrastructure
- ◆ Alberta will have a financially stable, open and accountable government
- ◆ Alberta business will increase exports
- ◆ Alberta will work with other governments and maintain its strong position in Canada



Goals for the Learning System

High Quality Learning Opportunities:

- ◆ Responsive and flexible
- ◆ Accessible
- ◆ Affordable

Excellence in Learner Achievement

Well-Prepared Learners for:

- ◆ Lifelong Learning
- ◆ World of Work
- ◆ Citizenship

Effective Working Relationships With Partners

Highly Responsive and Responsible Ministry

Strategies and Performance Measures for Learning System Goals

Government has identified strategies for the lifelong learning system to achieve the goals of high quality learning opportunities, excellence in achievement, learner preparedness, effective working relationships with partners and Ministry responsiveness. The strategies are listed on the pages that follow as are the performance measures which will be used to assess and report on the progress for each goal. Consultation with our partners on the proposed performance measures and targets is planned to ensure these are relevant and attainable.

Goal 1: High Quality Learning Opportunities

Outcomes

Responsiveness and Flexibility:

- ◆ The learning system meets the needs of all learners, society and the economy.
- ◆ The learning system is flexible and provides a variety of programs and modes of delivery.

Accessibility:

- ◆ All Albertans can participate in learning.
- ◆ Albertans with special needs can participate in learning.

Affordability:

- ◆ Cost is not a barrier to learners participating in learning opportunities.
- ◆ The learning system is affordable.

Strategies:

- ◆ Assist school authorities and other partners to develop school and community resources and to implement initiatives to promote safe and caring schools.
- ◆ Act on the findings of public consultations on school councils by working with partners to support meaningful roles for school councils.
- ◆ Support the implementation of the new physical education program that incorporates the recommendations of the Active Living Task Force.
- ◆ Develop curriculum materials to reflect the Alberta Aboriginal Policy Framework and support other initiatives related to Aboriginal Native Studies.
- ◆ Using implementation information, revise regulations and improve governance of charter schools.
- ◆ Review and revise the Native Education Policy, and expand monitoring of Native Education Projects.
- ◆ Restructure and support governance of francophone schools.
- ◆ Work with business and school jurisdictions to pilot delivery of high school courses by satellite to remote areas.
- ◆ Work with partners to develop courseware and delivery alternatives for Career and Technology Studies (CTS).
- ◆ Work with education partners to develop materials that help principals and administrators enhance their leadership skills.
- ◆ Work with Alberta Infrastructure to ensure adequate facilities for ECS-12 students and programs.
- ◆ The Access Fund will support expanded enrollment in post-secondary institutions in response to population and other demand pressures in priority areas such as apprenticeship and information/communications technology.
- ◆ Facilitate and support system-wide change that integrates technology and learning through the Learning Enhancement Envelope.
- ◆ Continue with implementing the accreditation process for private institutions wishing to grant degrees.
- ◆ Continue consultation with stakeholders to ensure that adult learning is responsive to the needs of Albertans.
- ◆ Encourage the development of Campus Alberta as a network of interdependent institutions collaborating to

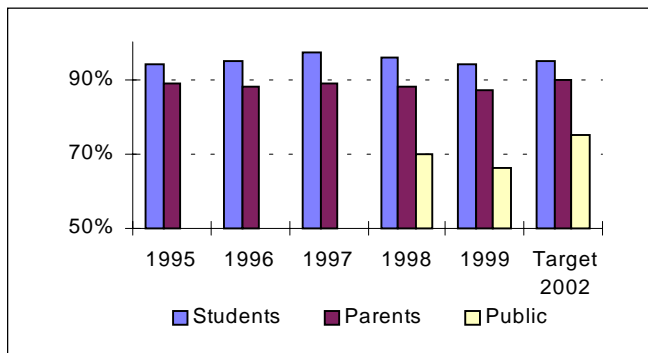
High Quality Learning Opportunities *(continued)*

- deliver sustainable, quality lifelong learning and research excellence.
- ◆ Promote the development of policies to assess and recognize individuals' prior learning accomplishments.
- ◆ In conjunction with the Alberta Apprenticeship and Industry Training Board, support alternate routes to certification through recognition of technical training and prior learning assessment.
- ◆ Pursue a renewed partnership on settlement services to assist recent immigrants to acquire competencies for success in employment and in their communities.
- ◆ Encourage increased efficiencies through better utilization of physical facilities, alternate delivery and shared services.
- ◆ Develop a long-term strategic plan for capital infrastructure for the post-secondary system.
- ◆ Work with Alberta Health and Wellness, Children's Services, Child and Family Services Secretariat, Justice, Community Development, AADAC and Aboriginal groups to support joint action initiatives with regional and community partners in priority need areas, including:
 - children's health needs in school;
 - children's mental health;
 - fetal alcohol syndrome/fetal alcohol effect;
 - children involved in prostitution; and
 - conception to 3 years - early childhood development.
- ◆ Develop joint action policy initiatives with provincial departments, Aboriginal communities, regional and local partners to identify and remove policy barriers to effective co-ordination, funding and delivery of services for children.
- ◆ Work with school authorities, Child and Family Social Services Authorities, Aboriginal communities and other partners to support the delivery of integrated, community-based services for children and families.
- ◆ **[Updated]** Act on the recommendations of the review of the Funding Framework, including:
 - removing the cap on incidence of students with severe emotional/behavioural disabilities;
 - providing property tax funding to school boards on a monthly basis to reduce need for borrowing and maximize funding for instruction; and
 - analyzing school jurisdiction costs in depth to determine if funding is distributed equitably.
- ◆ Act on recommendations of the Regional Assessment Services Review.
- ◆ **[Updated]** Starting September 1999, provide pro-rated funding to school jurisdictions for students with severe disabilities transferring from institutional programs (e.g. hospitals) after the enrollment count date.
- ◆ Increase access to learning opportunities through the Community Adult Learning Councils.
- ◆ **[Updated]** Provide one-time funding to school jurisdictions in 1999/2000 to eliminate accumulated deficits and for priority projects to reward sound financial management.
- ◆ Increase financial assistance to accommodate rising tuition and living costs for adult learning.
- ◆ Improve the overall effectiveness and efficiency of the delivery of student financial assistance programs. This includes working with the federal government to harmonize the design and delivery of student loans and Millennium Scholarships.
- ◆ Provide parents with information and advice related to financing their children's future education costs.
- ◆ Reward and encourage progress by institutions towards goals set by Albertans through the Performance Envelope.
- ◆ Adjust the value of core Alberta Heritage Scholarship Fund awards to restore their prestige and encourage outstanding learners to pursue advanced education.
- ◆ In partnership with Human Resources and Employment improve programs and services for those with special needs, including financial assistance available to those working in marginal employment who may wish to pursue further learning on a part-time basis.
- ◆ Through selected use of target funding, encourage achievement of business plan objectives.
- ◆ Continue to monitor tuition fees per policy.
- ◆ Develop a recognition program for major private donations to adult learning.
- ◆ Continue the development and implementation of a comprehensive strategy for ensuring debt levels are manageable for learners and their families.

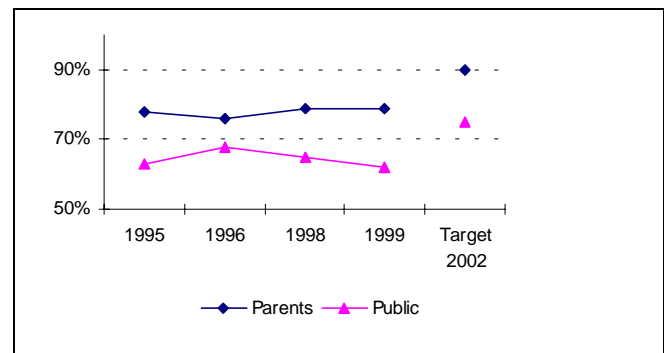
High Quality Learning Opportunities *(continued)*

Key Performance Measures

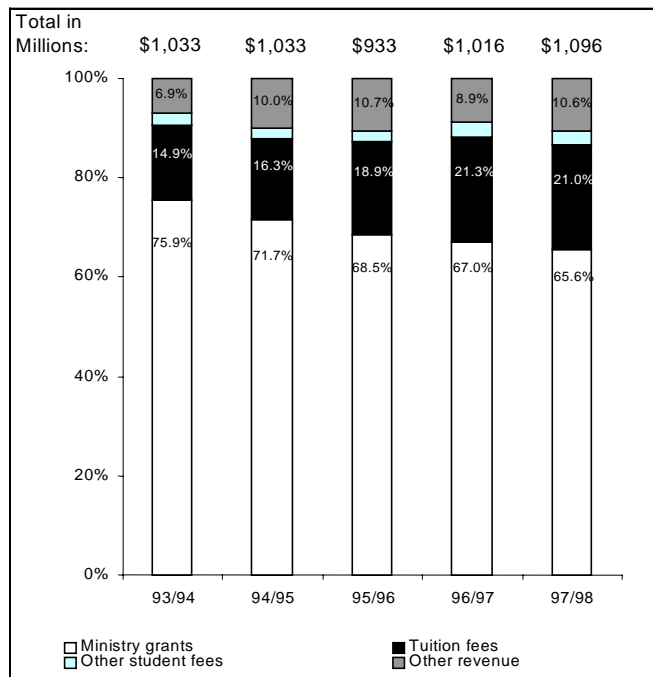
- Percentage of high school students, parents (of ECS-12 students) and the public satisfied overall with the quality of education.



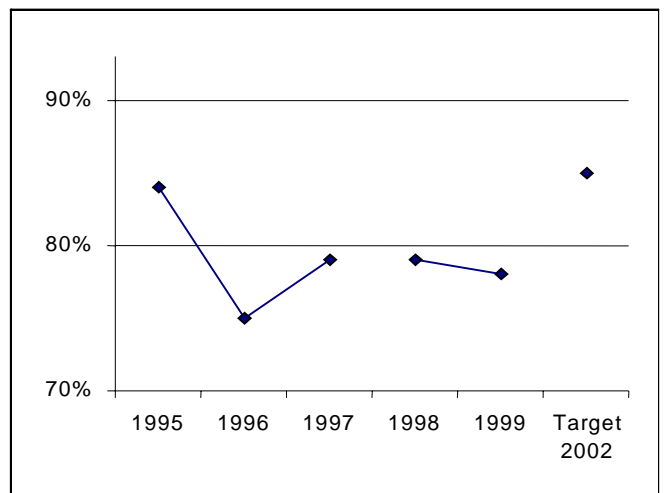
- Percentage of parents and the public satisfied with their opportunities for involvement in decisions affecting education in their local schools.



- Revenue sources for post-secondary credit programs.



- Percentage of parents of school children with severe special needs satisfied with services for their child.



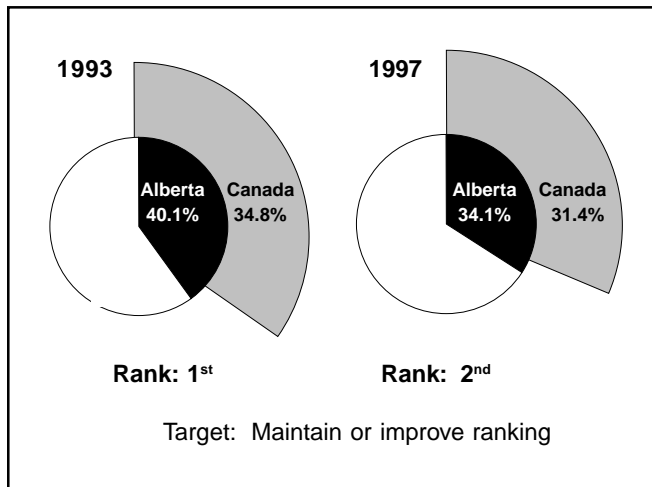
Note: Revenue from tuition is capped at 30% of budget. Costs associated with non-credit programs, sponsored research, apprenticeship programs and ancillary services are not included.

Note: Mail survey conducted 1995 to 1997; changed to telephone survey in 1998 to minimize response bias. 1998 and 1999 results are not comparable with 1995 to 1997 results.

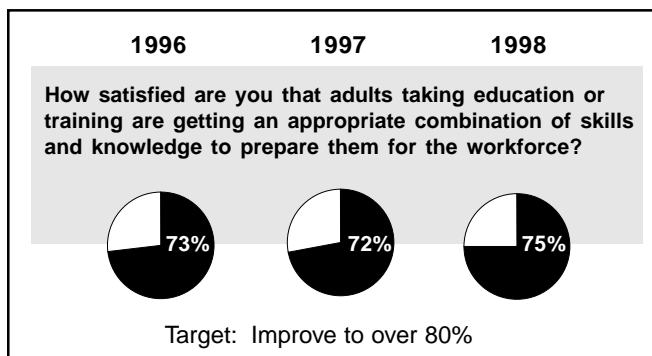
High Quality Learning Opportunities *(continued)*

Key Performance Measures *(continued)*

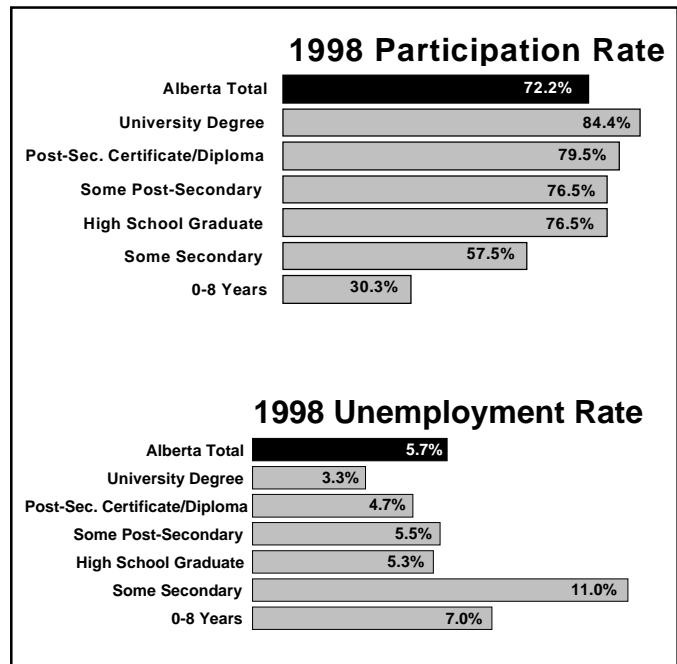
- Participation of Albertans age 17 and over in credit and non-credit programs and courses.



- Percentage of all adult Albertans satisfied with the Alberta adult learning system.



- [New] Labour Force Participation Rate and Unemployment Rate by Educational Attainment.



Notes: Not a core measure, but contextual information highlighting the relationship between educational attainment and the participation rate and the unemployment rate.

Goal 2: Excellence in Learner Achievement

Outcomes

- ◆ Learners demonstrate high standards across a full range of areas (optimizing full potential).
- ◆ Learners complete programs.

Strategies

- ◆ Work with western provinces and territories on Francophone, Aboriginal, second language and social studies initiatives.
- ◆ Support the new high school mathematics programs by inservicing teachers, informing parents and refining course standards, learning resources and implementation processes.
- ◆ Work with partners to develop the Alberta Initiative for School Improvement that will fund school boards for approved projects that demonstrate improvement in student achievement and other performance indicators.
- ◆ Follow up on school board plans to ensure results are being used to improve student learning.
- ◆ Support the implementation of the Teacher Growth, Supervision and Evaluation Policy.
- ◆ Continue to work with the Council of Ministers of Education, Canada (CMEC) to implement a national agenda to support continued improvement of quality adult learning and mobility of Canadians.
- ◆ Develop a high-level strategic plan for Knowledge and Innovation in conjunction with the Department of Innovation and Science.
- ◆ In partnership with Innovation and Science through the Research Excellence and the Intellectual Infrastructure Partnership Envelopes:
 - ◆ Invest in research infrastructure;
 - ◆ Continue implementation of the action plan based on *fostering excellence - A Policy Framework for Alberta's University Research System*;
 - ◆ Support university efforts to attract talented researchers in areas of identified strengths; and
 - ◆ Attract and retain quality researchers through strategic investment to modernize the research infrastructure.
- ◆ Continue to collect and report Key Performance Indicator data so as to advise Albertans of the results achieved in publicly-funded learning opportunities.
- ◆ Institute a research project to identify characteristics of students who do not complete high school within six years of entering grade 9.

Key Performance Measures

- ◆ Percentage of students in grades 3, 6 and 9 who achieved the acceptable standard on provincial achievement tests.

Subject	1996	1997	1998	1999
Grade 3 Language Arts	81%	82%	80%	84%
Grade 3 Mathematics*	—	—	75%	80%
Grade 6 Language Arts	79%	79%	78%	79%
Grade 6 Mathematics*	—	—	76%	77%
Grade 6 Science	77%	73%	75%	79%
Grade 6 Social Studies	74%	73%	73%	76%
Grade 9 Language Arts (literacy)**	80%	79%	78%	79%
Grade 9 Mathematics* (numeracy)**	—	—	63%	64%
Grade 9 Science	74%	72%	70%	70%
Grade 9 Social Studies	73%	75%	70%	72%
Provincial Standard	Under development			

Note: The reporting basis for achievement test results has changed from those writing to all students in the grade (the cohort). The standards (percentage of students expected to achieve the acceptable standard and the standard of excellence) for the cohort that are under development will serve as the targets for this measure.

* In 1998, the mathematics tests were revised to reflect the new ECS-9 mathematics programs. Consequently, results from prior years are no longer comparable.

** Student results on the grade 9 achievement tests in language arts and mathematics are reported annually by the provincial government as indicators of literacy and numeracy.

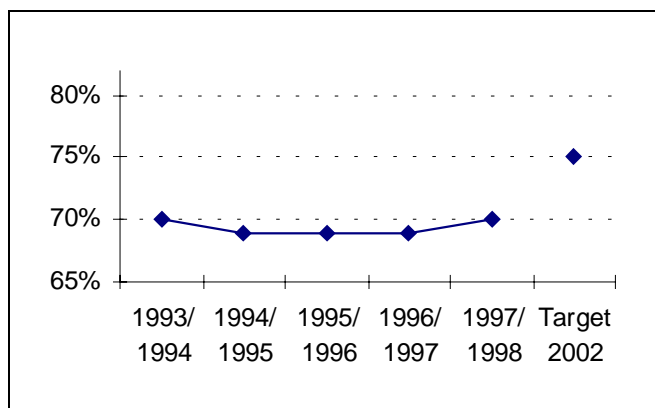
Excellence in Learner Achievement *(continued)*

- Percentage of students writing grade 12 diploma examinations who achieved the acceptable standard.

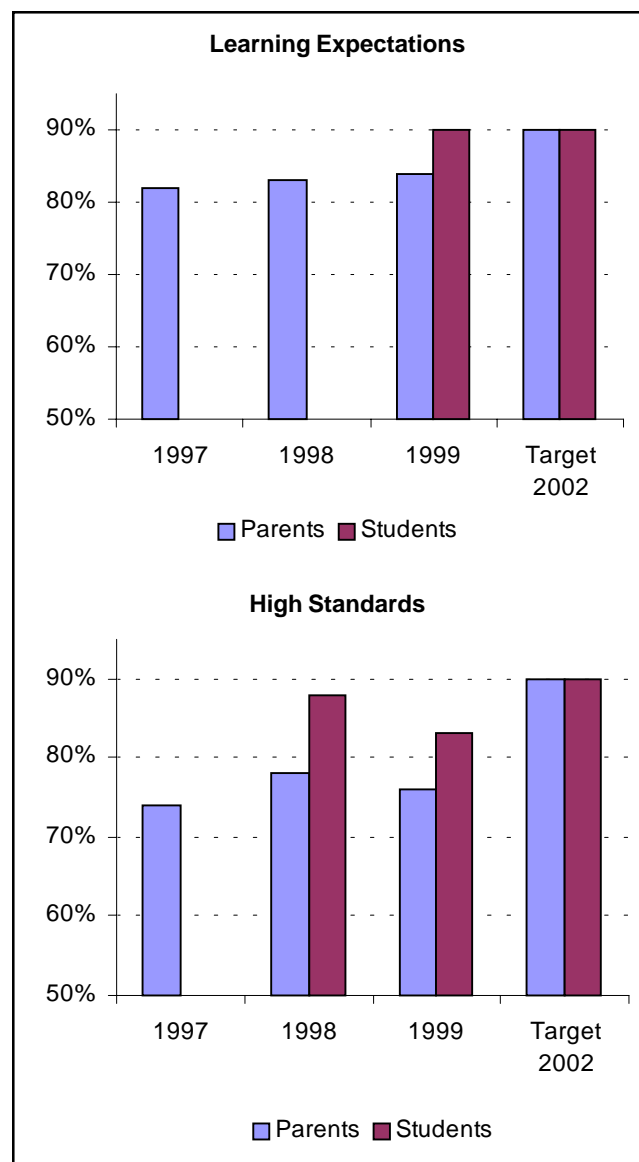
Subject	1994/ 1995	1995/ 1996	1996/ 1997	1997/ 1998	1998/ 1999
English 30	87%	92%	88%	88%	86%
English 33	86%	86%	86%	88%	86%
Social Studies 30	83%	84%	84%	84%	85%
Social Studies 33	—	83%	81%	84%	83%
Mathematics 30	73%	74%	75%	82%	82%
Mathematics 33	—	79%	81%	73%	73%
Biology 30	81%	77%	82%	81%	83%
Chemistry 30	84%	81%	79%	86%	82%
Physics 30	84%	80%	80%	86%	87%
Science 30	—	79%	81%	83%	88%
Provincial Standard	85%	85%	85%	85%	85%

Note: 85% of students are expected to achieve the acceptable standard on provincial achievement tests and diploma examinations. The percentage who met the acceptable standard includes the percentage who met the standard of excellence. This standard serves as the target for this measure.

- Percentage of students who received a high school diploma or certificate or enter post-secondary studies within six years of entering grade 9.



- Percentage of parents (of ECS-12 students) and high school students who agreed teachers help students achieve learning expectations and high standards.



Goal 3: Well Prepared Learners for Lifelong Learning, World of Work and Citizenship

Outcomes

Learners are Well Prepared for Lifelong Learning:

- ◆ Children start school ready to learn.
- ◆ Learners are able to learn continuously: in school, at work and in society.
- ◆ Learners' achievement is recognized.

Learners are Well Prepared for Work:

- ◆ Learners are successful in finding and maintaining employment.
- ◆ Employers are satisfied with the knowledge, skills and attitudes of employees.

Learners are Well Prepared for Citizenship:

- ◆ Learners have the knowledge, skills and attitudes to become contributing members of society.
- ◆ Learners have an awareness of the increasing global interdependency.

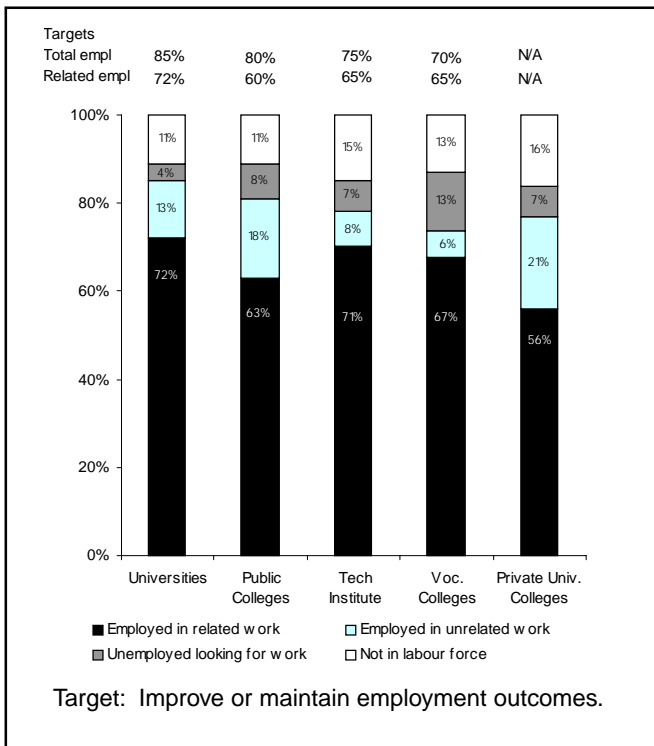
Strategies

- ◆ Support the implementation of learning expectations for reading and math in kindergarten programs for the western provinces and territories.
- ◆ Support the implementation of the language arts programs (ECS-9) for the western provinces and territories and update high school language arts programs.
- ◆ Monitor and report on the implementation of and share best practices for early literacy and English as a second language programs for Canadian-born students.
- ◆ Update health, life skills, and integrated secondary science courses to reflect the Business Involvement Framework.
- ◆ In partnership with Human Resources and Employment, expand the Alberta Learning Information Service (ALIS), an electronic website providing information and services for all learners seeking learning, career or employment opportunities.
- ◆ Implement Preparing Youth for Work initiatives in People and Prosperity, including:
 - incorporating business awareness, employability skills and career education in curriculum revisions; and
 - improving measurement of preparation of students for workplace entry or further studies.
- ◆ Support the implementation of the information and communication technology program, including working with partners on professional development opportunities that expand teachers' ability to integrate technology into instruction.
- ◆ Pursue a strategic partnership with Human Resources and Employment on youth transitions to implement government's People and Prosperity initiative and Youth Employment Strategy, by:
 - creating opportunities for youth to develop the skills and knowledge needed for work;
 - helping youth respond to the complex and changing nature of work; and
 - addressing the cultural and social barriers that prevent youth from working.
- ◆ Develop mechanisms to measure the outcomes of the actions identified in *People and Prosperity*.
- ◆ Through *People and Prosperity*, ensure that key Growth Summit strategies are implemented.
- ◆ Continue to partner with business and industry to identify knowledge and skill requirements.
- ◆ Continue to work with post-secondary institutions to respond to skill and knowledge requirements identified by business and industry.
- ◆ Continue to enhance the Apprenticeship and Industry Training system in response to industry's changing skill and training requirements. Through Adult Skills Alberta and in partnership with providers, promote increased emphasis on integrated training which is relevant to employer needs, outcome based and cost effective.
- ◆ Enhance the ability of Alberta's skilled and highly educated workforce to function in the global economy by strengthening and promoting the international dimension of institution activity and programming.

Well Prepared Learners for Lifelong Learning, World of Work and Citizenship *(continued)*

Key Performance Measures

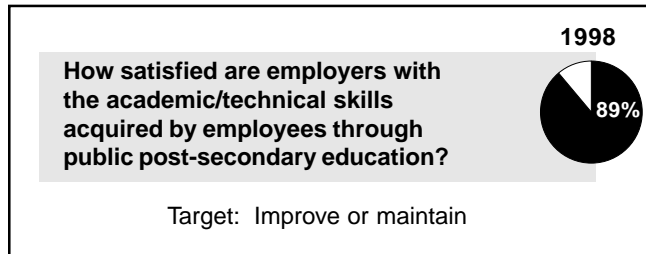
- Employment status of Alberta post-secondary graduates.



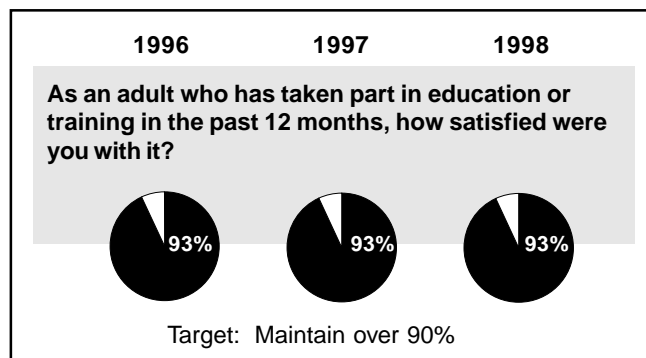
Notes:

- 1994/95 University graduates were followed up two years later.
- 1996/97 graduates from public colleges, technical institutes and vocational colleges were followed up within one year.
- 1995/96 graduates from private university colleges were followed up within one year.

- Percentage of Alberta employers satisfied with the public post-secondary system.



- Percentage of adult Albertans satisfied with education or training taken in the last 12 months.



- *[New]* Parent and public satisfaction that curriculum focuses on what students need to learn: reading, writing, mathematics, technology skills, science and social studies. (Measure and target to be developed with partners)

Baseline data for this new measure will be available for the Annual Report on the 1999/2000 fiscal year.

Goal 4: Effective Working Relationships with Partners

Outcomes

- ◆ Joint initiatives meet the learning needs of Albertans.
- ◆ Joint initiatives contribute to the achievement of the social and economic goals of the province.
- ◆ Partners are satisfied with the effectiveness of partnerships.

Strategies

- ◆ With Alberta Infrastructure and other partners, expand equity of student access to computer networks.
- ◆ With education and corporate partners, develop and implement a communication plan to increase awareness and understanding of the public education system.
- ◆ Work with other departments across government to reduce overhead costs by sharing services.
- ◆ Work with other provincial departments to implement government-wide initiatives, including:
 - corporate human resource development strategy;
 - knowledge and innovation;
 - capital planning; and
 - preparations for celebrating Alberta's 100th anniversary.

Key Performance Measure

- ◆ *[New]* Satisfaction of partners who work with Alberta Learning.

Baseline data for this new measure will be available for the Annual Report on the 1999/2000 fiscal year.

Goal 5: Highly Responsive and Responsible Ministry

Outcomes

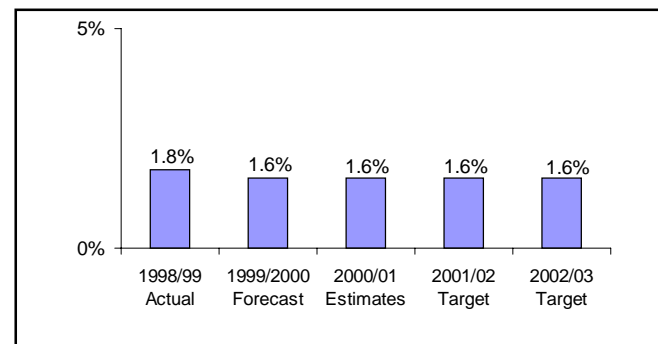
- ◆ The ministry demonstrates value for dollars.
- ◆ The ministry demonstrates leadership and continuous improvement in administrative and business processes and practices.

Strategies

- ◆ Measure ministry performance against goals set by Albertans for learning, and publish results.
- ◆ As part of government regulatory reform, continue to review regulations to eliminate those that are unnecessary and improve the quality of those that remain.
- ◆ As part of a government-wide initiative, create an information technology strategy that supports ministry goals.
- ◆ Implement a three-year business plan for information technology within the ministry.
- ◆ Implement a ministry Human Resource Plan that encompasses the goals of the Alberta Government Human Resource Plan.
- ◆ Implement innovative business practices and processes such as the Electronic Document Management System (EDMS). Ensure continuous improvement of department processes.
- ◆ Continue the growth of a dynamic, adaptive learning organization by implementing practices and learning strategies that enhance and sustain the ministry's capacity to succeed.
- ◆ Enhance the capacity of ministry staff to communicate directions and provide information and service.

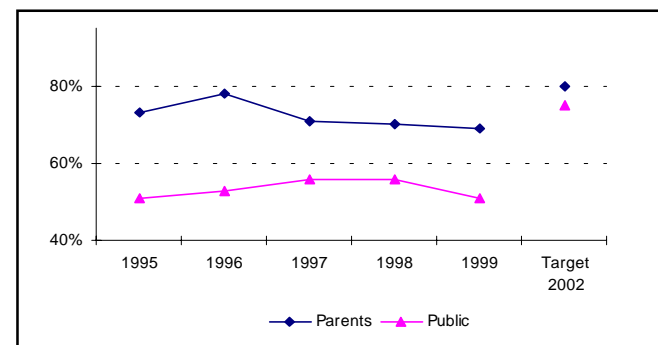
Key Performance Measures

- ◆ *[New]* Department spending as a percentage of total spending.*



* Includes property tax support to opted-out school boards.

- ◆ *[New]* Learners, employers and taxpayers are satisfied with the value for money spent on the learning system.



Note: The data provided above is for a slightly different measure: percentage of parents and the public who are satisfied with the value received from public funds spent in their local school.

LEARNING
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	12,480	71,629	71,629	72,629	72,629
Provincial Education Property Taxes	1,118,049	1,144,604	1,144,604	1,194,654	1,221,234
Transfers from Government of Canada	163,608	176,072	142,476	171,943	171,549
Sale of Learning Resources	18,327	18,175	17,675	18,725	19,275
Premiums, Fees and Licences	3,879	3,885	3,885	3,900	3,529
Other Revenue	3,024	2,509	2,533	2,509	2,509
MINISTRY REVENUE	1,319,367	1,416,874	1,382,802	1,464,360	1,490,725
EXPENSE					
Program					
Operating Support to Public and Separate School Boards					
- Basic Instruction Grants	1,996,455	2,118,972	2,087,112	2,247,545	2,353,593
- Severe Special Needs	73,076	92,649	108,649	99,349	106,539
- Early Literacy	9,701	20,670	20,670	20,877	21,086
Support Grants (Administration, Transportation, and Operations and Maintenance)	528,152	553,064	553,064	580,561	607,845
Less:					
Property Tax Support to Opted Out Separate School Boards	(145,265)	(165,424)	(165,424)	(172,041)	(178,923)
	2,462,119	2,619,931	2,604,071	2,776,291	2,910,140
Early Childhood Services	98,499	101,244	101,244	110,752	117,560
Private School Support	33,267	36,860	36,860	42,090	45,650
Student Health	-	14,970	14,970	25,610	25,610
Teachers' Pensions	170,244	193,979	193,979	215,858	230,355
Other Basic Learning Programs	43,858	45,771	200,271	46,194	46,722
Apprenticeship Delivery	12,640	11,327	11,256	10,479	11,084
Funding Envelopes for Post Secondary Institutions	96,421	115,135	154,766	137,223	159,222
Assistance to Post Secondary Institutions	784,518	825,358	823,988	850,827	869,437
Governance Assets Transfer	-	94,747	94,747	-	-
Support to Post-Secondary Learners	99,453	112,205	112,205	114,305	122,605
Ministry Support Services	27,874	30,102	29,333	30,625	30,547
Program Delivery Support	32,428	33,943	33,843	35,107	35,529
MINISTRY EXPENSE	3,861,321	4,235,572	4,411,533	4,395,361	4,604,461
Gain (Loss) on Disposal of Capital Assets	(663)	32,735	32,735	-	-
MINISTRY NET OPERATING RESULT	(2,542,617)	(2,785,963)	(2,995,996)	(2,931,001)	(3,113,736)

LEARNING**CONSOLIDATED NET OPERATING RESULT**

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,319,367	1,416,874	1,382,802	1,464,360	1,490,725
<i>Inter-ministry consolidation adjustments</i>	(12,480)	(71,629)	(71,629)	(72,629)	(72,629)
Consolidated Revenue	1,306,887	1,345,245	1,311,173	1,391,731	1,418,096
Ministry Program Expense	3,861,321	4,235,572	4,411,533	4,395,361	4,604,461
<i>Inter-ministry consolidation adjustments</i>	-	(94,747)	(94,747)	-	-
Consolidated Program Expense	3,861,321	4,140,825	4,316,786	4,395,361	4,604,461
Gain (Loss) on Disposal of Capital Assets	(663)	32,735	32,735	-	-
<i>Inter-ministry consolidation adjustments</i>	-	(94,747)	(94,747)	-	-
CONSOLIDATED NET OPERATING RESULT	(2,555,097)	(2,857,592)	(3,067,625)	(3,003,630)	(3,186,365)

Municipal Affairs

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Municipal Affairs for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Walter Paszkowski
Minister of Municipal Affairs
November 17, 1999

Mission

Municipal Affairs helps ensure public confidence in local government; the provision of comprehensive safety systems; and services for disaster and emergency situations. The ministry also supports open and accountable government and the protection of privacy for Albertans through the *Freedom of Information and Protection of Privacy Act*.

Introduction

Alberta has one of the most vibrant economies in Canada. With this growth comes opportunities and challenges for Albertans, as well as added pressures on Municipal Affairs' core businesses. This business plan is a summary of these pressures and the ministry's response to them.

Commitment to Leadership for Municipalities

All municipalities are struggling to meet the challenges of change, particularly with an increased demand for services and infrastructure. Increasingly, municipalities look to the ministry for leadership in developing dynamic communities and advocating the role of local government. Building on a foundation of a responsive and accountable tax policy and effective legislation, the ministry will work with municipalities to help strengthen their contribution to their citizens' quality of life.

Key Directions

Government Goals	The ministry's activities will support the government's goals for the benefit of all Albertans and Alberta's communities.
Accountability	The ministry's accountability framework will guide those agencies delivering services for the ministry.
Partnerships	The ministry will establish, where appropriate, partnerships for more effective and cost-efficient service delivery.
Communications	The ministry will ensure good communication with its customers and partners and maintain strong working relationships.
Flexible Solutions	Service models will target areas of greatest need and will be flexible to encourage innovation, cost efficiency and meeting customer needs.

The majority of the strategies in this business plan support the recommendations of the Growth Summit and are identified by an asterisk. The strategies also support government goals, cross-government initiatives, and goals and strategies in other ministries' business plans and/or joint business plans such as the Business Plan for Alberta's Children.

Cross-Government Initiatives

Albertans benefit when ministries work together to provide programs and services. While each of the ministry's four core businesses have their own specific goals and strategies, many involve initiatives that require consultation and/or direct involvement with other ministries. Some of the more significant cross-government initiatives include:

Initiatives where Municipal Affairs plays a Lead Role:

Municipal-Provincial Roles and Responsibilities

Municipal Affairs and Justice will begin a new initiative to clarify the relationship between municipalities and the province. Consultations among the province, municipalities and other stakeholders are expected to result in a renewed partnership for the 21st century.

Alberta School Foundation Fund - Property Tax Requisition Component

Property taxes are a major source of school funding — \$1.3 billion annually. Municipal Affairs provides leadership in the administration of the requisitioning component of the Alberta School Foundation Fund in conjunction with Learning and Treasury. Each year, the ministry calculates the amount each municipality must collect from property taxpayers. The amount requisitioned is based on equalized assessments calculated by the ministry for each municipality.

The Alberta Capital Region Governance Review

The Minister has started an innovative discussion process with 23 Alberta Capital Region municipalities on how to achieve future excellence in local governance in the Capital Region. In support of this process, an interdepartmental committee will undertake a comprehensive review of how the province can support the Capital Region's partnership, process, and decisions for improvement in the future.

Coordination of FOIP Legislation, Policy and Training

The *Freedom of Information and Protection of Privacy Act* affects every government department, as well as local public bodies in the health care and education sectors. In the fall of 1999 it will be extended to post-secondary institutions and the municipal sector as well. The Information Management and Privacy Branch coordinates legislative and training initiatives for all public bodies covered by the Act, and provides related policy for all provincial government departments.

Initiatives where Municipal Affairs plays a Supporting Role

Alberta Infrastructure Road Study

Infrastructure is undertaking a province-wide assessment of the rural road system that will examine its current condition, forecast its future state, and make recommendations based on the study. The ministry is part of an advisory committee which has been established to develop the process of data collection, analysis and recommendations. This study will provide Infrastructure with valuable information to examine program disentanglement.

Intensive Livestock Operations Review

Conflict exists among intensive livestock proponents and operators, neighbouring landowners, stakeholder organizations, and municipalities over the approval and operation of intensive livestock facilities. The regulatory framework for intensive livestock facilities is being reviewed by an interdepartmental committee chaired by Agriculture, Food and Rural Development. Municipal Affairs, Health and Wellness, and Environment are all participating in the review.

Flood Plain Development Review

In 1998, the ministry prepared a study of planning and development controls related to flood plains. The ministry is participating on an interdepartmental committee, chaired by Environment, which will work towards developing a comprehensive flood risk management strategy.

Ministry Core Businesses

Core Business #1 - Local Government Services

To ensure Public Confidence in Local Government

In today's rapidly changing environment, Albertans require dynamic, innovative and sustainable local governments that are responsive to the public, business, other levels of government, and each other. The Local Government Services Division listens to citizens and municipalities, and works to strengthen the contribution local governments make to the quality of life for Albertans. A positive business environment is promoted to encourage economic growth. By building on each other's strengths, our partnerships with other levels of government allow us to be efficient, accountable, fiscally responsible, and to advocate the role of local government.

The Local Government Services Division is committed to its mission of ensuring public confidence in local government. It will work to achieve this mission through the broad mandate of providing assessment standards, policy development, advisory support, and legislative improvements. Success in achieving this mission depends on four critical factors. First, assessment standards and enforcement measures will be enhanced to support a responsive and accountable tax system. Second, policies will be developed to advance improved local governance. Third, advisory and financial support will be provided to improve the operations and efficiency of municipalities. Fourth, the needs of Albertans will be balanced to ensure the adequacy and fairness of legislation.

The following principles will guide Municipal Affairs' relationship with municipalities and their residents. The ministry supports public expectations that:

- ◆ all levels of government will work cooperatively to enhance the quality of life for Albertans
- ◆ municipal governments are responsible to their constituents for their actions and activities
- ◆ municipalities play a major role in providing the infrastructure and services required for a good quality of life and safe communities
- ◆ healthy, accountable and effective municipal governments are essential to meet local needs and preferences

- ◆ elected and appointed officials should strive to provide superior service by continually upgrading their skills and engaging in professional development
- ◆ the ministry will identify, promote and support forms of local governance and regional initiatives that best facilitate the long-term prosperity and well-being of Albertans
- ◆ the ministry will ensure that property assessments are consistent and equitable
- ◆ the ministry will provide timely leadership and support.

Goal #1 Enhance the current property assessment system to ensure efficiency and uniformity

Albertans require a fair and stable property assessment system to ensure that properties in the province are assessed in an efficient and consistent manner. The ministry will lead several strategies to strengthen the overall assessment process. Improvements to the system and its application will result in a better understanding of assessment and more accurate assessments.

Key Strategies	Time Frame
◆ Review the purpose, function, and need for an equalization review process.	1999-2000
◆ Increase efforts to enforce assessment standards to ensure compliance.*	1999-2000
◆ Expand the international award-winning “best practices” manual to guide the profession in conducting assessments.*	1999-2002
◆ Develop an assessment audit handbook to ensure consistency of audits and to establish benchmarks for audits.*	1999-2000
◆ Develop options and implement recommendations for improving the efficiency and timeliness of the assessment appeal process.*	1999-2002
◆ Implement government-approved recommendations from MLA committees on farm and industrial assessment such as:*	
◆ conducting a farm property assessment impact study	1999-2001
◆ implementing a process for the continual update of regulated rates	1999-2000
◆ reviewing and implementing depreciation standards.	1999-2000
◆ Prepare accurate linear assessments by improving the system for appropriate adjustments to assessed property values.*	Ongoing
◆ Prepare equalized assessments within legislative time frames.*	Ongoing
◆ Audit the valuation of all provincially-owned properties to ensure the accuracy of Grants in Place of Taxes.*	Ongoing
◆ Enhance assessment standards and procedures and provide timely advice to ensure practices and methodologies are current.*	Ongoing

* *Denotes strategies that support the Growth Summit recommendations*

Performance Measures:

- 1) Percentage of municipal assessment rolls which meet the provincial standards for procedures, uniformity and equity. *The target for this measure is 95%*
- 2) Number of equalized assessments that are successfully appealed to the Municipal Government Board. *The target for this measure is 1%*
- 3) Client satisfaction survey on appropriateness, adequacy, timeliness, and quality of services provided (also applies to Goals #3 and #4). *The target for this measure is 85%*

Goal #2 Provide leadership that ensures the provincial property tax policy system is responsive and accountable

Albertans' confidence in local government is associated with an acceptable property tax system. Most property taxpayers share in funding an education tax system which has reduced inequalities among some taxpayers but created inconsistencies for others. The ministry will provide the necessary leadership to ensure that all properties in the province are taxed in a consistent manner.

Key Strategies

Time Frame

- ◆ Encourage innovation that supports tax policies which are responsive to the changing needs of Albertans.* Ongoing
- ◆ Prepare annual requisitions, forecast tax revenues, and develop education tax requisition policies in partnership with Treasury and Learning.* Ongoing
- ◆ Work together with Learning on a communications plan to address public concerns, issues and requests for information regarding the Alberta School Foundation Fund.* Ongoing

Performance Measure:

- 1) Client satisfaction with the accuracy, adequacy and appropriateness of services provided.

Goal #3 Provide effective leadership and support to encourage municipalities to meet Albertans' expectations of local government

Municipal governments must respond to the changing needs and expectations of their residents. The ministry will assist municipalities by providing effective leadership and support. The ministry's role is to identify and respond to emerging issues and new directions. Innovative program initiatives, such as the Municipal 2000 Sponsorship Program, will continue. The ministry will adopt a wide range of strategies, from direct intervention to day-to-day advice, in ensuring municipal governments meet their obligations to their citizens.

* Denotes strategies that support the Growth Summit recommendations

Key Strategies	Time Frame
◆ Encourage effective and efficient local government by providing guidance on financial management issues and administering grant programs, for example:*	
◆ Municipal 2000 Sponsorship Program which targets limited-term assistance to specific municipal needs including promoting inter-municipal cooperation and innovative projects	1999-2002
◆ Unconditional Municipal Grant Program which provides ongoing financial assistance in support of municipal programs*	Ongoing
◆ Grants-in-Place-of-Taxes Program which provides grants in place of taxes on property owned by the province	Ongoing
◆ Municipal Debenture Interest Rebate Program which subsidizes the interest on certain borrowing from the Alberta Municipal Financing Corporation.	Ongoing
◆ Review municipal-provincial roles to facilitate the development of a more positive relationship and develop a provincial strategy to ensure that municipalities have the tools to carry out their responsibilities appropriately.	1999-2002
◆ Promote a smooth transition into the next millennium by encouraging municipalities to address Year 2000 issues.*	1999
◆ Assist citizens in the development of local government in national parks.*	1999-2002
◆ Implement the Excellence in Local Government Program to encourage and promote municipalities in pursuing excellence.*	Ongoing
◆ Develop and coordinate educational strategies for assessment professionals, municipal administrators, elected officials, and Municipal Affairs' staff. This includes:*	
◆ assessment review board training	1999-2000
◆ assessor competency training	1999-2002
◆ job exchange program	1999-2000
◆ "Muni-Mall", the virtual on-line community	Ongoing
◆ Assessment Valuation Steering Committee workshops.	Ongoing
◆ Provide municipal administration and management advice to local governments and citizens.*	Ongoing
◆ Support inter-municipal cooperation and self-directed dispute resolution through mediation and facilitation.*	Ongoing
◆ Provide assistance to municipalities and citizens engaged in developing innovative strategies for more effective governance, e.g., Alberta Capital Region Governance Review.*	Ongoing
◆ Encourage participation and communication with local governments by strengthening Albertans' knowledge and confidence in local government.*	Ongoing

* Denotes strategies that support the Growth Summit recommendations

Performance Measures:

- 1) Percentage of satisfied users of dispute resolution service. *The target for this measure is 80%*
- 2) Percentage of eligible municipalities participating in the grant programs. *The target for this measure is 90%*
- 3) Survey of Albertans' level of public confidence with local governments. *The target for this measure is 75%*

Goal #4 Provide effective legislation and processes to enhance the ability of municipalities to meet the needs of Albertans

Local governments try to balance the diverse interests of Albertans. The ministry provides leadership in the establishment of an effective governance model and a legislative framework to enable municipalities to operate successfully. The ministry will ensure appropriate decision-making processes are followed to protect the public interest.

Key Strategies

- ◆ Recommend changes to improve legislation, where possible, in support of innovative approaches to governance, service delivery, and assessment.*
- ◆ Advocate improvement in the provision, coordination and delivery of programs, policies, and services by other government ministries, agencies and other stakeholders to support effective local government, e.g., Flood Plain Development Review, and Intensive Livestock Operations Review.*
- ◆ Develop measures of municipal performance that may be used by councils in reporting to their citizens.*
- ◆ Initiate reviews of municipalities in financial or organizational risk.*
- ◆ Promote improved intra-municipal complaint and dispute management procedures.*
- ◆ Respond to public requests for investigation and remedial action.*

Time Frame

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Ongoing

Performance Measure:

- 1) Survey of stakeholders' satisfaction with the consultation process for changes to legislation and regulations. *The target for this measure is 80%*

* Denotes strategies that support the Growth Summit recommendations

Core Business #2 - Information Management and Privacy

Maintain a legislative framework that balances access to information with protection of privacy for Albertans.

Goal #1 Fair and effective access to information and protection of privacy.

Key Strategies	Time Frame
◆ Support the local public bodies in the implementation of the <i>Freedom of Information and Protection of Privacy (FOIP) Act</i> . The extension of the FOIP legislation began in September 1998 and will continue through October 1999.	1999-2001
◆ Respond to the results of the Select Special Committee of the Legislature's review of the FOIP Act. The public review was conducted from March to December 1998, with legislative amendments expected in 1999.	1999-2001
◆ Consult and coordinate with other government ministries in all matters related to the legislation, and represent the Alberta Government in federal-provincial consultations on proposed federal privacy legislation for the private sector.	Ongoing

Performance Measure:

- 1) The percentage of FOIP requests completed by government public bodies in 60 days or less - This measure provides evidence that government public bodies are complying with the access provisions of the FOIP Act. *The target for this measure is 92%*

Core Business #3 - Safety Services

Promote quality Safety Services throughout the province.

Goal #1 Provide a safety services system, through our partners, that is effective, accountable and affordable.

Key Strategies	Time Frame
◆ Increase public awareness and understanding of the purpose of codes and standards adopted under the <i>Safety Codes Act</i> .	Ongoing

* *Denotes strategies that support the Growth Summit recommendations*

Key Strategies	Time Frame
◆ Encourage municipalities, corporations and other partners to participate in the administration of the safety system. Ensure the roles and responsibilities of all partners are clearly understood and support our safety needs.	Ongoing
◆ Develop policies and procedures, in conjunction with the Safety Codes Council, to ensure safety standards are consistently applied throughout the province.	Ongoing
◆ Develop and implement accountability programs using a risk management approach that will monitor the effectiveness of safety programs.	1999-2000
◆ Participate in the ongoing development, maintenance and adoption of national and international codes and standards, in consultation with the public, industry, other jurisdictions and the Safety Codes Council.	Ongoing

Performance Measure:

- 1) The percentage of assessed organizations administering the *Safety Codes Act* that achieve a satisfactory performance rating, as defined by the monitoring program. *The target for this measure is 90%*

Core Business #4 - Disaster Services

Provide support to ensure municipalities are prepared to deal with emergencies and disasters; and managing provincial response programs to real-event disasters.

Goal #1 Supporting Responses to Major Disasters and Emergencies

Key Strategies	Time Frame
◆ Prepare for Emergencies - Municipal Affairs will continue to work with our municipal partners to develop and test their emergency plans and enhance their preparedness for disasters and emergencies. We will also continue to work with the municipalities and private industries to ensure that they are prepared to respond effectively to any contingencies that may result from Year 2000 technology problems.	Ongoing
◆ Respond to Disasters - The ministry will ensure the readiness and reliability of the Government Emergency Operations Centre, and ensure staff respond quickly and effectively to assist Albertans in disasters and major emergencies.	Ongoing
◆ We will also continue to work with all ministries, especially Environment, in responding to disasters and emergencies such as forest fires and flooding. As well, work will continue with Resource Development and Environment with respect to mapping of flood plains for use in determining future eligibility under disaster assistance programs.	Ongoing

Key Strategies

- ◆ **Negotiate with the Federal Government** - Municipal Affairs will continue discussions with the federal government to revise the criteria for the Federal Disaster Financial Assistance Arrangements to ensure consistent application across Canada.

Time Frame

Ongoing

Performance Measure:

- 1) **Effectiveness of Emergency and Disaster Response** - This measure focuses only on the ministry's response to applications under the disaster assistance programs. It is defined as the percentage of claims where a damage assessor arrives on site and begins processing the claim within 30 days of a claim being received. The results and targets are based on the assumption that the site is accessible by the assessors. Immediate response to an emergency or disaster is provided by the local jurisdiction, with the ministry providing overall coordination of efforts. *The target for this measure is 100%*

Support Services

The ministry's mandate includes responsibility for four very distinct core businesses, the activities of which are carried out by three operating divisions. Staff from five specialized areas including Finance and Administration, Human Resource Services, Communications, Corporate Services, and Legal Services, provide important support to the operating divisions in achieving their business plan goals and strategies. The ministry is committed to ensuring good communications with its customers, partners and staff.

The staff are unique in Municipal Affairs in that they must be knowledgeable of several different areas and flexible enough that they can easily move from one area to another when the need arises. One of the priorities over the course of this three-year business plan is to maximize the flexibility of the ministry's human resources by ensuring the knowledge, skills and abilities are in place to accomplish current and future business plan goals. Continuous learning and staff development are encouraged. This is even more important today to meet the day-to-day challenges of a growing economy which has placed increased demands on staff.

Some of the key ministry-wide initiatives that will be undertaken in this business plan are in the areas of human resource development and information systems. They include:

Corporate Human Resource Development Strategy

A Corporate Human Resource Development Strategy is being implemented across government in response to the Growth Summit recommendations. It is intended to address issues such as the overall aging of the public service, stiff competition for scarce resources and rapidly changing skill needs.

As part of our Human Resources Plan, the ministry will undertake initiatives that will achieve the strategic intent of this government-wide strategy. This will include initiatives in the areas of corporate learning, leadership development and recruitment.

Information Systems

The ministry will continue to develop its information systems to support its core businesses. A solid infrastructure, robust external communications capability and current applications are necessary to ensure the ministry can successfully meet its goals. Of particular importance is the need to continue to improve communication with municipalities and other customers through activities like the “Let’s Get Wired” project - a project to expand direct connection and the sharing of electronic information.

Regulatory Reform

The ministry’s regulatory sunset plan outlines a number of regulations that are scheduled for review from 1999 to 2001. The result will be a reduction in the number of regulations the ministry administers, and more effective regulation where it is needed. This will contribute to the government’s goal to eliminate all unnecessary regulation. The ministry is committed to reviewing the remaining regulations on an ongoing basis.

MUNICIPAL AFFAIRS
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	10,000	10,000	10,000	10,000	10,000
Transfers from Government of Canada	897	769	4,384	420	420
Investment Income	57	-	-	-	-
Premiums, Fees and Licences	793	469	778	459	459
Other Revenue	1,748	1,305	1,332	1,307	1,307
MINISTRY REVENUE	13,495	12,543	16,494	12,186	12,186
EXPENSE					
Program					
Ministry Support Services	7,301	7,187	7,187	7,203	7,322
Municipal Programs	117,363	113,964	113,252	114,069	114,715
Safety Services	4,990	5,325	5,575	5,385	5,473
Disaster Services	4,007	2,556	11,706	2,094	2,094
Freedom of Information and Protection of Privacy	870	950	1,037	962	974
Municipal Government Board	2,122	1,869	2,244	1,884	1,958
Valuation Adjustments	200	-	-	-	-
MINISTRY EXPENSE	136,853	131,851	141,001	131,597	132,536
Gain (Loss) on Disposal of Capital Assets	61	-	-	-	-
MINISTRY NET OPERATING RESULT	(123,297)	(119,308)	(124,507)	(119,411)	(120,350)
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	13,495	12,543	16,494	12,186	12,186
<i>Inter-ministry consolidation adjustments</i>	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Consolidated Revenue	3,495	2,543	6,494	2,186	2,186
Ministry Program Expense	136,853	131,851	141,001	131,597	132,536
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	136,853	131,851	141,001	131,597	132,536
Gain (Loss) on Disposal of Capital Assets	61	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(133,297)	(129,308)	(134,507)	(129,411)	(130,350)

Resource Development

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Resource Development for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Dr. Stephen C. West
Minister of Resource Development
November 17, 1999

Introduction

The Ministry consists of the Department of Resource Development, the Alberta Energy and Utilities Board, and the Northern Alberta Development Council.

Vision

The Ministry ensures that development of Alberta's resources and provision of efficient, reliable energy supplies to consumers occur within a policy, administrative and regulatory framework that benefits both present and future Albertans, the owners of the resources.

Mission

Optimize the sustained contribution from Alberta's resources in the interests of Albertans.

Core Businesses

Alberta is rich in natural resources. Albertans own these resources, and the Ministry manages them on their behalf. The Ministry is responsible for the sustainable development of Alberta's forest, oil, gas, oil sands, coal, and mineral resources, and energy utilities.

The Department's core businesses are Revenue Management, Industry Development, and Resource Stewardship. The key responsibilities are to:

- ◆ Establish Albertans' share from mineral resource development.
- ◆ Assess, levy and collect revenue.
- ◆ Foster development, investment, trade and research in Alberta's energy, mineral and forest resources.
- ◆ Promote effective and efficient markets to supply reliable resources and energy to Albertans.
- ◆ Manage the disposition of mineral rights.

The Alberta Energy and Utilities Board's (EUB) core businesses are Adjudication and Regulation; Applications; Surveillance and Enforcement; and Information and Knowledge. The key responsibilities are to:

- ◆ Adjudicate and decide on matters relating to the development and transportation of energy resources, and utility rates.
- ◆ Ensure energy resource development is in the public interest.
- ◆ Ensure public safety and environment protection through regulatory requirements, surveillance and enforcement.
- ◆ Ensure the availability of energy resource information to support responsible development.

Goals and Strategies

(Strategy responds to cross-government initiative [CG], or Growth Summit [GS])

1. Secure Albertans' share from the development of their resources, on a timely basis.

- ◆ Ensure objectives for royalty, freehold tax and tenure features are being achieved and respond to changing industry, government or economic conditions. (GS)
- ◆ Provide clear and complete business rules, processes and legislation to improve industry compliance and reporting.
- ◆ Improve assurance over revenue management through continuous process and reporting enhancements.

2. Achieve a competitive electricity market for the benefit of Albertans.

- ◆ Implement deregulation of the electric generation market by working with industry and consumer associations. (GS)
- ◆ Introduce competition in the electricity retail sector to allow customers to make their own pricing arrangements for their power purchases by working with industry, municipalities, and consumer associations to ensure an orderly and fair transition. (GS)
- ◆ Develop a process for monitoring and enhancing the competitiveness of new electricity markets which complements and does not duplicate any existing regulatory processes. (GS)
- ◆ Co-ordinate with utilities and industry stakeholders to minimize the possibility of service interruptions to customers during the two year transition period to deregulation.
- ◆ Ensure that power suppliers and customers are implementing strategies that are consistent with the Ministry's long-term vision of competitive markets in electricity.
- ◆ Provide clear and timely communication of changes in the electric industry to consumers, industry, and other government agencies. (GS)

3. Sustain growth opportunities in the energy and mineral resource sectors through the development of responses to environmental concerns, particularly climate change.

- ◆ Coordinate the implementation of Alberta's Environment and Energy Advantage action plan with a focus on three aspects: facilitating business and individual government action to improve energy productivity; coordinating government action to improve energy productivity; and conducting economic analysis of greenhouse gas reduction alternatives. (GS)
- ◆ Stimulate "best effort" responses to manage risks of climate change by building partnerships with industry, consumers and stakeholders. (GS)
- ◆ Address and mitigate climate change and other environmental issues affecting the energy sector in a manner that is fair, equitable, and reflects Alberta's needs by participating in provincial and national environmental processes.
- ◆ Support the government's commitment to sustainable and responsible resource management by providing on-going scientific, economic and environmental input to provincial and national initiatives.

4. Alberta's energy and mineral industries have competitive access to markets.

- ◆ Enable development of secondary processing opportunities in Alberta by promoting effectively operating markets in which resources are available at competitive prices.
- ◆ Maintain competitive access to external markets for Alberta's resources by advocating and intervening in regulatory proceedings and other forums.
- ◆ Develop a non-energy minerals development policy for Alberta in consultation with industry stakeholders, and improve non-energy minerals geological information to attract increased investment.
- ◆ In partnership with International and Intergovernmental Relations, Economic Development and other ministries, develop and implement Alberta's international strategies, integrating and promoting the Department's interests in market access, investment, research and technology, climate change, and international business development. (GS)
- ◆ In partnership with other government ministries, promote improved pipeline access and other infrastructure development. (GS)

5. Strengthen the competitiveness of the energy and minerals sectors.

- ◆ Streamline administrative and production reporting requirements for royalty, freehold tax and tenure programs to achieve cost effective administration. (GS)
- ◆ Improve reliability of data and reduce costs by developing a registry containing key oil and gas information which is accessible and shareable by the Ministry and industry. (GS)
- ◆ Respond to changes in the business environment on a timely basis by amending royalty and tenure rules. (GS)
- ◆ Stimulate energy-related research aimed at reducing energy development costs in partnership with the Ministry of Innovation and Science. (GS)
- ◆ Streamline regulatory approval processes affecting energy and pipeline development by working with other jurisdictions to resolve jurisdictional uncertainties to continue deregulation where appropriate, and to protect Alberta's jurisdiction over resource ownership and management. (GS)
- ◆ Obtain certainty of processes, and access to non-renewable resources by working in partnership with other ministries to develop more effective sustainable resource and environmental management approval processes, including aboriginal issues. (GS & CG – aboriginal)

6. The Department is managed in an effective, affordable manner and provides an attractive work environment for its employees.

- ◆ Implement the government reorganization, including the transfer of Forestry Industry Development from Environment and Economic Development and the transfer of the Rural Gas Electrification programs from the Ministry of Infrastructure to the Department of Resource Development.
- ◆ Implement synergies and opportunities for service integration identified between the Department and EUB. (CG – shared services)
- ◆ Continue to evaluate alternative service delivery methods to improve efficiency, including partnering and cost sharing of services with other Ministries and industry. (CG – shared services)
- ◆ Implement a human resource development program aimed at improving staff retention, attraction and development. (CG – human resources)
- ◆ Build service excellence and continuous improvement into Department business practices.

7. Sustain growth opportunities in the forest sector through maximization of the cut, secondary processing and export of forest products.

- ◆ Nurture public awareness of forest industry management practices and economic significance of the sector.
- ◆ Foster strategic alliances or supply agreements between primary and value-added producers during tenure renewals to improve secondary access to raw materials.
- ◆ Partner with Economic Development to foster value-added development of forest products and facilitate market access.
- ◆ Partner with Environment to ensure a supportive land use policy that provides stability, continuity and clarity to the industry.
- ◆ Develop a revenue strategy and policies that balance a fair share of revenue with sector competitiveness for the benefit of Albertans.

Performance Measures

Sharing the Profits from Resource Development - Alberta's royalty system is intended to balance two key objectives:

- ◆ To capture a fair share of the revenue from the development of resources for the benefit of Albertans.
- ◆ To encourage continued investment in and development of the resources by leaving enough revenue with producers to cover costs and a fair profit.

For the core resources of oil and natural gas, an indicator of this balance is the portion of annual industry net operating revenue that is paid as royalty. Based on historical records, and the related industry activity and Crown revenue, the target range is 20% to 30%. In 1993, the three-year moving average of this ratio was 27% and in 1996 it was 24%.

Revenue Assurance - Assessing and collecting all revenue due to the Crown from development of its resources is a paramount responsibility of the Department. The following measures indicate whether Crown revenue has been assessed and collected in a timely manner:

- ◆ **Late Filing** - Penalties are assessed when a required filing is received after the due date. The penalty, introduced in January 1998, is \$1,000 per document or part thereof, per month. Since then an average of 11% of documents have been subject to penalties.
- ◆ **Provisional Assessments** - To encourage accurate and timely volumetric reporting, provisional assessments are levied if filings are late or are not accurate. Assessment levels are an indication of the extent of gas royalty that is not reported accurately the first time. For 1997/98, provisional assessments were 6.3% of total gas royalties.
- ◆ **Crude Oil Marketing** - The Crown's royalty on conventional crude oil is taken in kind (as product) and since June 1996 has been sold through marketing agents. Payment received from the sale of this oil is revenue to the Crown. A comparison of the posted prices that Edmonton refineries are willing to pay for sweet crude oil to the equivalent price received by the Crown, provides an indication of whether the Crown is receiving fair market value for its product. On average, in 1996 the Crown price was \$0.52(Can\$/m³) less than the postings. However, in 1997 it was \$1.24 (Can\$/m³) higher and as of August 1998 has been \$1.29 (Can\$/m³) higher.

Deregulation of Alberta's Electricity Industry - In 1998, the Electric Utilities Amendment Act (EUAA) was passed as a key step in deregulation. The Act introduced further industry structure and regulatory reforms designed to increase efficiency in the electricity industry. These reforms will increase the competitiveness of wholesale electricity markets and retail markets. An Independent Assessment Team was also selected in 1998, which will establish long-term power purchase arrangements. An Internet forum was established which provides an opportunity for public comment on the development of regulations under the EUAA. Performance measures for the deregulation transition process are meeting the key process milestones: the auction design will be completed by October 1999, power purchase agreements will be in place by January 2001, and customer choice will start in January 2001.

In the coming months, as deregulation of Alberta's electricity industry is implemented, specific measures will be developed to assess the effectiveness of changes. In the interim, the growth in power pool participation is an indicator of the success of implementing competition in Alberta's electricity market. The number of power pool participants registered has increased from 22 in 1995 to 38 in 1997. The target is to increase participation by a further 40% by 2001.

Greenhouse Gas Emissions Reductions

- ♦ **Government Action to Improve Energy Productivity** - The Government of Alberta has demonstrated leadership in improving energy productivity through its actions to reduce emissions from government operations. By the end of 1997, actions taken to reduce greenhouse gas emissions associated with Alberta government operations had resulted in a 14.6% reduction in emissions (below 1990 levels). This means the Alberta government is already three years ahead of schedule for achieving its own target of reducing emissions by 14% (below 1990 levels) by the year 2000.
- ♦ **Action by Alberta Organizations to Improve Energy Productivity** - The number of action plans registered with the National Voluntary Challenge and Registry Program indicates success in obtaining voluntary action by Alberta organizations to reduce greenhouse gas emissions. In the past, the Ministry has measured percent of emissions covered by action plans but the actual number of plans is a better indicator of increasing the scope of the initiative. The number of registered action plans increased from 55 in 1995 to 103 in 1997. The target is to increase the number of registered plans.

Additional measures will be established to monitor the effectiveness of the Department in implementing elements of Alberta's climate change strategy as the action plans are further developed.

Natural Gas Pipeline Capacity - The Department monitors instances when demand for throughput exceeds available capacity to evaluate market access. In recent years, "take-away" pipeline capacity has been insufficient to meet demand, reducing the market value of Albertans' natural gas resources. The percent of available capacity used on an annual average basis has increased from 93% in 1995 to 97% in 1997, while year to date figures suggest usage at 99% for 1998. The target is to increase natural gas pipeline capacity. Pipeline capacity has increased annually from 10.38 bcf per day in 1995 to 10.69 bcf per day in 1997 and is expected to reach 11.9 bcf/d by late 1998 with the TransCanada Pipelines and Foothills / Northern Border expansions. The Alliance project will increase capacity to 13.3 bcf/d by the end of 2000.

Crude Oil – Average Apportionment - The application of new technologies and record levels of activity have resulted in increased oil production out of the Western Canadian Sedimentary Basin. Despite two major crude oil pipeline expansions in 1997 (Express and IPL SEP II), production continues to outstrip Alberta’s take-away capacity. In 1996 and 1997, average apportionment (rationing of pipeline capacity) for light crude declined from 15% to 11%, and from 10% to 9% for heavy crude. The target is to increase expansion and minimize apportionment.

Secondary Processing – The volume of primary resources that undergo secondary processing in Alberta is an indication of the growth in Alberta’s processing capability. The target is to encourage steady growth by industry. In 1997, the amount of bitumen upgraded to synthetic crude increased to 286.4 Mb/d from 279.5 Mb/d in 1996. Ethane, used as feedstock by the petrochemical industry, increased from 131.2 Mb/d to 138.6 Mb/d in 1997.

Cost of Compliance - An indicator of the competitiveness of Alberta’s energy sector is the cost to comply with the administrative and regulatory requirements associated with non-renewable resource exploration and development. In 1997/98, the Royalty and Related Information Review determined that industry and government costs associated with natural gas royalty administration were 3% of 1996 net royalty paid, which is much lower than was generally believed. The Ministry is now developing key indicators that will provide broader information on compliance costs in Alberta. The target is to maintain Alberta’s competitive advantage.

Department Services - Reliability, responsiveness and consistency of key services are an important consideration to industry when formulating their development and capital investment plans. Monitoring service levels and client satisfaction enables the Department to ensure services keep pace with changing requirements in the energy sector. The key services are mineral rights posting requests, identification of access restrictions, timely processing of applications and agreements, and timely processing and assessment of filings. The Department is committed to meeting its service standards 95% of the time.

With respect to client satisfaction, the Department has adopted the Government of Alberta’s service excellence framework, focussing on courteous, competent and timely service. The Department’s first survey was completed by Environics West in March 1998. The results showed an average satisfaction rating of 76%, reliable to within +/- 4.5% at a 95% confidence interval. A specific target will be set when more surveys have been performed. In the interim, the Department is using client feedback to improve service.

Forest Industry Development - The Forestry Industry Development measure compares the actual annual timber harvest with the approved annual allowable cut (AAC), which is the amount of timber that can be harvested on a sustainable basis within a defined planning area. The AAC is set by the province. The AAC is a cap on the amount of timber that can be harvested. The target is to increase the timber cut and close the gap between the harvest and the AAC cap, ensuring sustainable timber resource development.

Million m3	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997
AAC	25.6	25.6	25.6	25.6	24.5	24.5	24.5	22.1	22.1	23.0
Harvest	08.3	09.6	08.8	11.6	11.9	13.7	13.1	15.1	16.9	17.7

Alberta Energy and Utilities Board Goals and Strategies

8. Provide fair, objective and efficient adjudication and regulation that encourages industry to conduct responsible resource and facility development, and that results in reliable utility service at fair and reasonable rates.

- ◆ Develop a regional approach for consideration of major mineable oil sands developments to ensure optimum resource development strategies.
- ◆ Design regulatory processes to accommodate changes occurring in electricity generation, transportation and marketing. (GS)
- ◆ Expedite regulatory review processes. (GS)
- ◆ Develop regulatory processes to effectively address gas-over-bitumen conservation.
- ◆ Improve the timeliness of issuance of decision reports following hearings.
- ◆ Review the EUB cost recovery model to ensure the ability to meet service expectations with an appropriate distribution of costs.

9. Ensure an effective and efficient application process.

- ◆ Revise reservoir development application requirements and review processes to shorten processing time.
- ◆ Reduce application information requirements and simplify review processes for mineable oil sands developments through implementation of approvals based on operating criteria.
- ◆ Develop pilot system for electronic filing of applications. (GS)
- ◆ Increase electronic access to application guides. (GS)

10. Maintain public safety, conservation of resources, protection of the environment and quality utility service through effective surveillance and enforcement programs.

- ◆ Implement regulatory processes to support reduced flaring objectives as recommended by the Clean Air Strategic Alliance.
- ◆ Reduce potential public liability for abandonment and reclamation of inactive facilities through reduction in numbers.
- ◆ Develop approaches to surveillance of utility operations to support streamlined approval processes.
- ◆ Address Albertans' concerns about energy operations through focused surveillance of higher-risk operations, problem operators, and areas of intense development.
- ◆ Achieve lasting improvement of company compliance through the use of consistent, escalating enforcement actions in all regulatory areas.

11. Ensure useful and timely information is available to support the effective, efficient and sustainable development of energy and mineral resources.

- ◆ Expand electronic information exchange by capturing Basic Well Data electronically. (GS)
- ◆ Enhance efficiency of data dissemination by outsourcing or privatizing the distribution of energy information.

- ◆ Implement recommendations from the Royalty and Related Information Review regarding volumetric data reporting and development of a data registry. (GS)
- ◆ Facilitate interest in minerals exploration in northern Alberta by identifying and mapping geologically favourable areas for diamonds and industrial and metallic mineral deposits.

Performance Measures

Stakeholder Confidence Index - Stakeholder confidence is an indicator of the EUB's effectiveness as a regulator. The index is based on a survey of the EUB's public and industry stakeholders that measures satisfaction with service and quality in a number of areas. Initial benchmarking based on survey results will be completed in 1998/99.

Rate of Deficient Applications – Target of 4 % data deficiency for routine facility applications. The rate of deficient applications submitted to the EUB indicates the extent to which the EUB has clearly communicated its application information requirements to industry, and industry's level of understanding. Data deficiency in routine facility applications has reduced from a rate of 50% at year end 1996 to approximately 10% in 1998.

Application Turnaround Time – Target of 2.5 calendar days (average) for routine facility applications. Application turnaround time is an indicator of the efficiency of the EUB's application-handling processes. In 1997/98, application turnaround time was reduced from an average of 10 days to three-four days for routine applications, despite record application activity.

Compliance Improvement Among Poorest Operators – Target of over 60%. Measures the effectiveness of surveillance and enforcement practices in achieving lasting improvements by operators with poor inspection records. The group of companies targeted in 1995 improved compliance by 80% during 1996. Companies targeted in 1996 improved compliance by 73% during 1997.

Percentage of Solution Gas Production Conserved – Target of over 90%. Measures the effectiveness of regulatory requirements and industry practices in achieving an appropriate degree of conservation and environment protection with respect to the flaring of solution gas. In 1997, the solution gas conservation rate was 93.5%

Non-compliance in Submission of Required Data – Target of under 5%. Non-compliance in submission of required data is an indicator of the effectiveness of surveillance and enforcement in the data collection areas, industry's awareness of the data required, and of the overall quality of the collective database. From 1997 to 1998, the EUB has seen an improvement in submission of volumetric production data, with late filings reduced from 22% to less than 1%, and errors reduced from 12% to less than 2%. Significant improvement has also been realised in the collection of well test data in 1998.

Regulatory Data Transacted Electronically – Target of over 65%. Indicates the efficiency of interaction with stakeholders in the EUB's data collection and dissemination function. Performance data is being collected.

Northern Alberta Development Council Business Plan

Mission

Our mission is to advance northern development through regional initiatives in partnership with the private sector, community-based organizations, and other government agencies.

The mandate of the Northern Alberta Development Council (NADC) as outlined in the *Act of Legislature* is to “investigate, monitor, evaluate, plan and promote practical measures to foster and advance general development in northern Alberta, and to advise the Government thereon”. Our current focus is on advancing the economic development of the northern economy.

Northern Alberta includes 60% of Alberta’s land mass and has 10% of the province’s population. It is resource rich, with 90% of Alberta’s forests, all of Canada’s oil sands development, nearly 40% of Alberta’s conventional oil and gas activity, and 20% of Alberta’s agricultural land.

The NADC is chaired by the Honourable Mike Cardinal, Associate Minister of Forestry. The eight Council members live and work in northern Alberta. Professional support is provided by a 12-member staff based in Peace River.

Vision

Northern Alberta has tremendous potential for economic growth, based on a strong agriculture sector and driven by energy, forestry and tourism sector expansion. Our vision is to build on these opportunities to achieve a strong economy by training northerners and capturing local benefits from resource development, adding value to commodities, and by addressing key northern issues and barriers to development. This will contribute to the long-term strength of the provincial economy.

Core Businesses

NADC goals and strategies strongly support Government’s goals of enhancing People and Prosperity. We do this by facilitating the development of a thriving and progressive northern economy based on northern participation in the workforce.

Our goals are to:

- ◆ receive input into priority northern development opportunities and issues
- ◆ promote opportunities and address barriers to the north’s development
- ◆ increased northern skill levels.

Strategic Approaches

The NADC works to address northern issues and opportunities. This is done through consultation, strategic initiatives and programs. To be successful we work closely with northern organizations and government departments. Keeping people informed of northern developments is an important component of our work.

Consultation: NADC meets with representatives of key northern organizations to identify opportunities and barriers, and to determine their development priorities.

Strategic Initiatives:

NADC initiatives promote opportunities and address barriers. We focus on developmental strategies based on priority needs as expressed by northerners. We act as a catalyst to raise awareness of northern issues and opportunities, and as a facilitator to identify and work toward solutions to northern constraints. Our role in initiatives includes strategic planning, conducting research, sponsoring events, coordinating projects, and providing advice to Government on northern matters.

Programs: We offer northern post-secondary student bursaries in conjunction with Alberta Learning.

Cross-government approach:

We work with other government departments and agencies on initiatives related to the north's development at a variety of levels:

- ♦ **Interjurisdictional:** NADC coordinates Alberta's involvement in northern initiatives that span provincial, territorial and federal governments.
- ♦ **Strategic initiatives:** NADC partners and coordinates with other government departments, the private sector and community-based organizations to carry out strategic initiatives that address northern issues and opportunities.
- ♦ **Goal:** NADC's goal of increasing skill levels in the north is integrated with the priorities and administrative processes of Alberta Learning.

Northerners and others with an interest in northern development are kept informed of our activities through meetings, news releases, a regular newsletter, event advertising, and updates on our web site.

Goals and Strategies

Our business plan is dynamic. Strategies are continually strengthened and refined through the consultation and discussion process. We pursue strategies that are supported by northern organizations. The NADC is positioned to address emerging opportunities and issues on an ongoing basis, and to adjust strategies as necessary.

Strategies which address Growth Summit recommendations are highlighted in bold.

Goal One	
Consultation	Strategies
To receive input into priority northern development opportunities and issues.	Consult with key community, business and government leaders. <ul style="list-style-type: none">♦ Host 2-3 small regional consultation forums per year across the north♦ Meet individually with key stakeholders in northern development♦ Hold a major conference in 1999 on northern development♦ Gather input at NADC events as appropriate <p>Conduct initial investigation of issues and opportunities with appropriate northern stakeholders and government departments.</p>

Goal Two Strategic Initiatives	Strategies
<p>To promote opportunities and address barriers to the north's development.</p>	<p>Support implementation of interjurisdictional initiatives.</p> <ul style="list-style-type: none"> ◆ Collaborate and participate in the Northwestern Ministers action plan ◆ Co-ordinate Alberta's participation in the northern Alberta/ NWT Memorandum of Understanding ◆ Manage implementation of approved projects under the Western Economic Partnership Agreement (Phase II) 1999-2002 <p>Promote development opportunities in partnership with others.</p> <ul style="list-style-type: none"> ◆ Agriculture value-added strategies and initiatives ◆ Regional tourism development ◆ Aboriginal participation in the economy ◆ New initiatives as developed <p>Work with communities, businesses and others to identify and address infrastructure and other concerns.</p> <ul style="list-style-type: none"> ◆ Telecommunications (Western Economic Partnership Agreement and Community Access Point Sites) ◆ Peace country transportation ◆ New initiatives as developed <p>Provide information on northern Alberta in response to requests.</p>

Goal Three Skill Development	Strategies
To increase northern skill levels.	<p>Increase students' financial capacity to access employment related post-secondary training.</p> <ul style="list-style-type: none"> ◆ Offer return service bursaries through the NADC Bursary Program and Bursary Partnerships Program in occupations where there is a northern shortage ◆ Monitor the Northern Alberta Student Supplemental Assistance program and coordinate its delivery with Alberta Learning ◆ Continue to assess northern employers occupation requirements; monitor and adjust bursary program focus to align with northern occupation shortages <p>Increase availability of relevant training programs that meet northern employment needs.</p> <ul style="list-style-type: none"> ◆ Co-sponsor an information clearinghouse with northern colleges that provides timely information on northern economic and employment trends and training needs ◆ Support development of relevant training programs in the north <p>Identify and facilitate the development of stay in school strategies for northern Alberta.</p>

Performance Measures

We measure our performance in three categories: consultation, strategic initiatives and programs.

Our goals and therefore our performance measures have been modified since the last reporting period. We will develop baseline data to set performance targets.

Our performance related to consultation is measured under our new Goal 1. We plan to measure our results based on evaluations distributed at events. Results will be compiled at the goal level for reporting purposes.

Our performance on strategic initiatives is measured through surveys of our project partners and clients under Goals 2 and 3. Results from initiatives under each goal are compiled for reporting purposes. (Goal 2 now encompasses initiatives carried out under our previous Goals 1 and 2. We have noted our achievements in the last reporting period for comparison purposes).

Programs under Goal 3 are measured based on program statistics collected during the year.

Goal	Measures	1997/98 Actual	1998/99 Target	1999/2000 Target	2000/01 Target	2001/02 Target
Consultation Goal 1	% of participants who believe NADC consultation processes are an effective mechanism for input	n/a	n/a	Baseline and targets to be established.		
Strategic Initiatives Goal 2 & 3 projects	% of NADC project partners and clients who believe our project work promoted an opportunity or addressed a barrier to northern development (Note 1)	75% (Note 2)	100% (Note 3)	Targets to be set based on new baseline (Note 4)		
Programs Goal 3	NADC Bursary recipients return service rate	76%	75%	Maintain 75%		
	Bursary Partnership Program matching funds committed	\$122,000	\$150,000 (Note 5)	\$120,000	\$125,000	\$130,000

Note 1 Question: "In your opinion, did the initiative you participated in promote an opportunity or address a barrier to development in the north?" (To be asked of project partners and clients).

Note 2 Reflects averaged response of two previous goals (goals combined beginning 1999/2000). 1997/98 survey questions: "In your opinion, is the NADC promoting emerging development opportunities in the north?" and, "In your opinion, is the NADC addressing barriers to economic development?" (Was asked of northern leaders as well as project partners and clients).

Note 3 Reflects averaged target for two previous goals.

Note 4 Partners, clients and northern leaders were surveyed in 1997/98. Beginning in 1998/99 only partners and clients will be surveyed. This will establish a more realistic baseline for future years.

Note 5 Target for future years adjusted based on actual trend of partners' contributions in past three years. This target more appropriately reflects partners' future financial decisions. For 1998/99 we project up to \$115,000 from partners, down from the \$150,000 target established three years ago.

Ministry of Resource Development Key Initiatives

C – complete by the end of the fiscal year. IP – started and in progress, but not complete.	Target Timelines			
	1998/99	1999/00	2000/01	2001/02
Electricity Deregulation				
▪ Electric Utilities Amendment Act	C			
▪ Independent Power Pool Council appointed	C			
▪ Distribution Access, Direct Access and Market Surveillance Administrator Regulations	C			
▪ Independent Assessment Team selected	C			
▪ Customer choice regulations		C		
▪ Auction design & Power Purchase Agreements (PPAs) determined		C		
▪ PPAs in place (i.e., deregulation)			C	
▪ Customer Choice in place			C	
Royalty and Related Information Review				
▪ Stakeholder consultation and Ministerial approval of recommendations	C			
▪ Decisions on scope of recommendations, project plans and funding	C			
▪ Gas Royalty regime related changes	C			
▪ Phase I		C		
▪ Phase II				
▪ Phase III			IP	C
▪ Cross-government assessment of Crown responsibility for environmental costs associated with oil and gas production		IP	IP	C
▪ Industry related Volumetric Reporting and Production Accounting		IP	IP	C
▪ Shared Information Registry		IP	IP	C
Climate Change				
▪ Alberta Climate strategy	C			
▪ Consultation with Albertans		C		
▪ National Climate Change Strategy Development	IP	C		
▪ Implementation of action plans		IP	IP	IP
Non-energy Mineral Development				
▪ Policy Development	IP	C		
▪ Survey and map non-energy minerals	IP	IP	IP	IP

C – complete by the end of the fiscal year. IP – started and in progress, but not complete.	Target Timelines			
	1998/99	1999/00	2000/01	2001/02
Alberta Royalty Tax Credit				
▪ Review and Recommendations Approved	C			
▪ Legislation, design and business rules for new program		C		
▪ Implementation			C	
Develop Regional Planning Approach with Industry to Minimize Sterilization of Oil Sands Reserves				
▪ Consultation with industry on the scope of the review	C			
▪ Study and analysis		C		
▪ Implementation			C	
New Approval Processes for Wells Drilled in Bitumen Areas				
▪ Inquiry report released	C			
▪ Joint Committee recommendations on implementation	C			
▪ Develop new processes and regulations		C		
Enhanced Surveillance of Flaring in Support of CASA's Flaring Objectives				
▪ CASA recommendations	C			
▪ Develop new systems and processes		C		
▪ Surveillance			C	
Develop Systems for Electronic Capture of Basic Well Data				
▪ Business rules developed in consultation with industry	C			
▪ System development and implementation		C		
Streamline Mining Approval Processes				
▪ Consultation of regulatory objectives and criteria	C			
▪ Implementation	IP	C		
Year 2000 Compliance				
▪ Ministry's mission critical systems compliant	C			
▪ Monitoring industry compliance	IP	IP		

**RESOURCE DEVELOPMENT
MINISTRY INCOME STATEMENT**
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Non-Renewable Resource Revenue					
Natural gas and by-product royalty	1,466,800	1,695,000	2,310,000	1,672,000	1,904,000
Crude oil royalty	469,897	346,000	827,000	410,000	413,000
Synthetic crude oil and bitumen royalty	58,872	43,000	246,000	33,000	22,000
Bonuses and sales of Crown leases	463,691	430,000	615,000	470,000	570,000
Rentals and fees	141,751	143,000	149,000	143,000	148,000
Coal royalty	17,054	15,000	13,000	14,000	14,000
Total Non-Renewable Resource Revenue	2,618,065	2,672,000	4,160,000	2,742,000	3,071,000
Freehold mineral rights tax	111,801	98,000	113,000	105,000	110,000
Industry levies and licences	45,815	54,782	49,481	55,495	55,945
Internal Government Transfers	-	8,200	8,200	8,200	8,200
Other Revenue	9,351	6,203	7,389	5,970	5,795
MINISTRY REVENUE	2,785,032	2,839,185	4,338,070	2,916,665	3,250,940
EXPENSE					
Program					
Departmental Support Services	18,266	17,593	17,593	18,095	18,095
Mineral Operations	19,221	28,642	27,642	28,642	28,642
Planning and Development	6,927	6,937	6,937	6,937	6,937
Rural Utilities	7,263	7,150	8,150	7,150	7,150
Forest Industry Development	1,296	1,236	1,236	1,247	1,259
Northern Development	961	1,313	1,313	1,317	1,067
Departmental Amortization Capital Assets	4,160	4,408	4,408	4,588	4,588
Energy Regulation	62,607	64,759	65,166	65,381	65,331
Orphan Well Abandonment	3,377	7,325	2,266	7,375	7,825
Gas Alberta Operating Fund	91	-	-	-	-
Department - Valuation Adjustments	199	35	35	35	35
MINISTRY EXPENSE	124,368	139,398	134,746	140,767	140,929
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	2,660,664	2,699,787	4,203,324	2,775,898	3,110,011
CONSOLIDATED NET OPERATING RESULT (thousands of dollars)					
	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	2,785,032	2,839,185	4,338,070	2,916,665	3,250,940
<i>Inter-ministry consolidation adjustments</i>	-	(8,200)	(8,200)	(8,200)	(8,200)
Consolidated Revenue	2,785,032	2,830,985	4,329,870	2,908,465	3,242,740
Ministry Program Expense	124,368	139,398	134,746	140,767	140,929
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-
Consolidated Program Expense	124,368	139,398	134,746	140,767	140,929
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	2,660,664	2,691,587	4,195,124	2,767,698	3,101,811

Treasury

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government reorganization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Treasury for the three years commencing April 1, 1999 was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 23, 1999 with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in this Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

[original signed]

Stockwell Day
Provincial Treasurer
November 17, 1999

The Province of Alberta's Vision

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

Treasury's Mission

To provide excellence in financial management, services and advice to achieve a healthy and sustainable financial condition for the province with the lowest possible taxes for Albertans.

Treasury's Values and Principles

- ◆ Foster and promote respect for clients and co-workers.
- ◆ Develop a professional working environment that encourages objectivity, integrity and equality.
- ◆ Enhance the quality of work by seeking and using the input of staff, clients and interested parties.
- ◆ Develop excellence through teamwork, shared services and partnering.
- ◆ Promote innovation, resourcefulness and efficiency in producing results.
- ◆ Ensure continuance in professional expertise through succession planning and staff development.

Treasury's Core Businesses

1. Provide analysis and recommendations to the Provincial Treasurer and Treasury Board.
2. Maintain a framework that fosters government accountability.
3. Administer and collect tax revenue.
4. Manage the province's financial assets and liabilities.
5. Foster a fair and efficient financial marketplace.
6. Provide financial services through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

Treasury Goals for 1999-2002

1. A healthy and sustainable financial position.
2. Appropriate financial and performance information available to allow Albertans to hold government accountable.
3. A fair, competitive and simple provincial tax system managed efficiently and effectively.
4. Investment returns maximized and borrowing costs minimized subject to acceptable risk.
5. An efficient, fair and competitive capital market and an efficient and fair regulatory environment for financial institutions.
6. Quality financial services to Albertans through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

Goals, Strategies and Outputs, Outcomes, and Performance Measures

In support of goals 1 to 6, following are the:

- ◆ strategies (how we are going to go about achieving the goals),
- ◆ outcomes (the expected results), and
- ◆ performance measures (how we will know if we have achieved the goals and what the target expectations are).

Note: In addition to the Treasury Department, the Treasury Ministry's Goals, Strategies, Outcomes and Performance Measures reflect activities of Alberta Government Telephones Commission and its subsidiaries, Alberta Heritage Savings Trust Fund, Alberta Insurance Council, Alberta Municipal Financing Corporation, Alberta Pensions Administration Corporation, Alberta Securities Commission, Alberta Treasury Branches and its subsidiaries, Chembiomed Ltd. (in liquidation), Credit Union Deposit Guarantee Corporation and its subsidiary, Gainers Inc. and its subsidiaries and N.A. Properties (1994) Ltd.

Goal 1: A healthy and sustainable financial position.

Related Core Government Measures: Net Debt, Debt Reduction, Provincial Credit Rating

Strategies/Outputs	Outcomes	Performance Measures/Targets*
<ul style="list-style-type: none"> ◆ Pay down the province's net debt in accordance with the <i>Balanced Budget and Debt Retirement Act</i> and plan to retire the province's accumulated debt in accordance with the <i>Fiscal Responsibility Act</i>. ◆ Establish a prudent economic cushion in the fiscal plan that if realized can be used, under the <i>Fiscal Responsibility Act</i>, for Albertans' relative priorities of paying down accumulated debt, higher spending and tax rebates. ◆ Advise and support the Provincial Treasurer and Treasury Board on business planning and budgeting, economic and fiscal policies and prudent forecasts of fiscal and economic conditions. ◆ In co-operation with Executive Council, co-ordinate an overall government business plan, including key government-wide performance measures. ◆ In consultation with ministries, strengthen the planning, budgeting and reporting processes for infrastructure programs. ◆ Develop and communicate common economic and financial assumptions for business planning across government. ◆ Monitor achievement of business and fiscal plans/goals. ◆ In consultation with ministries, establish standards, policies and guidelines for overall government that facilitate sound financial administration within ministries, reduce overlap and duplication and simplify, reduce or eliminate regulation. ◆ With ministries, continue refining the three year business planning processes and reporting, including the ongoing review of core businesses and shared services opportunities. 	<ul style="list-style-type: none"> ◆ The province's finances are in order and the debt burden for Albertans is reduced. ◆ Ministry business plans and related performance measures are congruent with and linked to the overall government business plan and government performance measures. ◆ The government fiscal plan is integrated with the business plans. ◆ Financial plans, policies and laws that ensure Alberta's finances are well managed. 	<ul style="list-style-type: none"> ◆ Debt Reduction: - Net Debt; target: \$0. <p style="text-align: center;">THEN</p> <ul style="list-style-type: none"> - Accumulated Debt Reduction; target milestones as identified in the <i>Fiscal Responsibility Act</i>. ◆ Alberta's credit rating; target: best in Canada.
<ul style="list-style-type: none"> ◆ Refine and present Alberta's position on federal-provincial fiscal arrangements to the federal government. The position includes working with other provinces and issuing joint provincial statements requesting equal treatment. 	<ul style="list-style-type: none"> ◆ Alberta is treated equally. 	<ul style="list-style-type: none"> ◆ Canada Health and Social Transfer (CHST) from the federal government; target: per capita cash transfer equal to other provinces.
<ul style="list-style-type: none"> ◆ Continue discussions with the federal government with respect to the employment insurance (EI) system benefits, surpluses, and premiums which are unnecessarily high. 		<ul style="list-style-type: none"> ◆ Insurance benefits maintained. ◆ Premiums reduced to long-term break-even level. ◆ Separate EI fund and EI policy returned to an insurance-based program.
<ul style="list-style-type: none"> ◆ Facilitate further examination of the Canada Pension Plan in the context of the reform principles presented to Finance Ministers by the Provincial Treasurer. 	<ul style="list-style-type: none"> ◆ A Canada Pension Plan that is affordable, credible, accountable and viable in the long term. 	<ul style="list-style-type: none"> ◆ Agreement among Finance Ministers on further appropriate reforms to the Canada Pension Plan.
<ul style="list-style-type: none"> ◆ Facilitate the move of the Local Authorities and the Universities Academic Pension Plans toward non-statutory status. 	<ul style="list-style-type: none"> ◆ Accountability for the pension plans is aligned with plan stakeholders. 	<ul style="list-style-type: none"> ◆ Pension Plan Board resolutions for autonomy are implemented.
<ul style="list-style-type: none"> ◆ Control the cost of risk and increase accountability of departments and agencies for protecting public assets from accidental loss. 	<ul style="list-style-type: none"> ◆ Public assets are protected from risk of significant accidental loss. 	<ul style="list-style-type: none"> ◆ Condition of the Risk Management Fund; target: fund assets and liabilities balance. ◆ Satisfaction of ministries with services provided; target: 4 out of 5 satisfied or very satisfied.

* key performance measures appear in bold

Goal 2: Appropriate financial and performance information available to allow Albertans to hold Government accountable.

Related Core Government Measures: Provincial Credit Rating

Strategies/Outputs	Outcomes	Performance Measures/Targets*
<ul style="list-style-type: none"> ◆ Provide reliable, relevant, understandable and comparable information about the government's: <ul style="list-style-type: none"> - plans and goals; - strategies to implement plans; - performance measures; - audited actual results achieved compared to plans; and - overall financial picture. 	<ul style="list-style-type: none"> ◆ Public understanding of the government's performance and financial position. ◆ Communication of clear, understandable and reliable information to the public so it may judge government performance and handling of government finances. 	<ul style="list-style-type: none"> ◆ Portion of Albertans aware of government performance and handling of government finances; target: 4 out of 5 Albertans aware. ◆ Portion of Albertans aware of government's budget situation for the coming year; target: 4 out of 5 Albertans aware.
<ul style="list-style-type: none"> ◆ Work with ministries to refine ministry responsibility and accountability for financial management, including the reporting of results and business outcomes at the ministry level. 	<ul style="list-style-type: none"> ◆ Ministries are responsible and accountable for their internal financial management. 	<ul style="list-style-type: none"> ◆ Satisfaction of the Auditor General with the government's accountability system; target: Auditor General satisfied or very satisfied. ◆ Satisfaction of deputy heads with the government's accountability system; target: all satisfied or very satisfied.
<ul style="list-style-type: none"> ◆ Work with ministries to facilitate costing of services provided and allocate significant costs to outputs. 	<ul style="list-style-type: none"> ◆ Ministries understand the cost of all services they provide. 	<ul style="list-style-type: none"> ◆ Significant program costs are reported in the ministries' consolidated financial statements; target: a positive observation or a lack of criticism from the Auditor General respecting cost allocations attributable to ministries.

* key performance measures appear in bold

Goal 3: A fair, competitive, and simple provincial tax system managed efficiently and effectively.

Related Core Government Measures: Taxation Load, Job Growth

Strategies/Outputs	Outcomes	Performance Measures/Targets*
<ul style="list-style-type: none"> ◆ Ensure that Alberta's personal tax system promotes self-reliance and wealth creation, and is fair to Albertans. ◆ [Updated] Implement the new personal income tax system. <ul style="list-style-type: none"> - Implement the announced elimination of the 8% surtax effective January 1, 2000. 	<ul style="list-style-type: none"> ◆ A tax system that encourages Albertans to work and that supports families. ◆ High employment participation rates. 	<ul style="list-style-type: none"> ◆ Provincial tax load for a family of 4; target: lowest in Canada. ◆ Personal income tax load; target: lowest in Canada. ◆ Employment participation rate; target: highest in Canada.
<ul style="list-style-type: none"> ◆ Enhance the competitiveness of Alberta's corporate tax systems (including income, capital, insurance, commodity and property taxes) with those of other jurisdictions. ◆ Implement government approved changes to the Alberta Royalty Tax Credit Program. 	<ul style="list-style-type: none"> ◆ A competitive corporate tax regime that attracts business and investment. ◆ A better targeted royalty program. 	<ul style="list-style-type: none"> ◆ Provincial tax load on businesses; target: the lowest in Canada. ◆ Percentage growth in business registrations; target: 3%. ◆ Job growth; target: 155,000 new jobs from December, 1996 to December, 2000.
<ul style="list-style-type: none"> ◆ Maintain an effective and affordable tax system through protection of the tax base. 	<ul style="list-style-type: none"> ◆ High rate of voluntary compliance with tax programs. ◆ Low level of outstanding disputes. ◆ Fair and consistent treatment of taxpayers. 	<ul style="list-style-type: none"> ◆ Voluntary compliance rate; target: 97%.
<ul style="list-style-type: none"> ◆ Reduce the cost of tax compliance to taxpayers by simplifying legislation and systems. ◆ Reduce the cost of tax administration to government by expanding the use of electronic commerce (e-commerce) and by co-operating with other jurisdictions. 	<ul style="list-style-type: none"> ◆ Low costs of tax administration for both taxpayers and government. ◆ Increased harmony of tax programs between governments and reduced overlap and duplication. ◆ Increased number of business entities utilizing e-commerce for tax compliance. 	<ul style="list-style-type: none"> ◆ Satisfaction with tax administration; target: 85%. ◆ Satisfaction with compliance costs; target: 80%. ◆ Costs to process tax returns; target: 6% reduction from 1998-99. ◆ Use of e-commerce; target: 15,000 Alberta businesses by the end of the 1999 tax year.

* key performance measures appear in bold

Goal 4: Investment returns maximized and borrowing costs minimized subject to acceptable risk.

Related Core Government Measures: Net Debt, Taxation Load, Provincial Credit Rating

Strategies/Outputs	Outcomes	Performance Measures/Targets*
<ul style="list-style-type: none"> ◆ Continue to implement restructured Alberta Heritage Savings Trust Fund. ◆ Provide a wide range of investment products to client investment funds (e.g., Heritage Fund, public sector pension funds). ◆ Analyze new products and implement those that contribute to investment or liability objectives. ◆ Continue to use a mix of direct investment and external investment management firms. ◆ Review each client relationship to ensure that the mix of products is consistent with the client's investment objective and risk profile. ◆ Continue to improve the quality of investment performance measurement and client reporting. ◆ Enhance the management of risk by implementing new monitoring and analytical tools. ◆ Build and maintain the internal investment capability. 	<ul style="list-style-type: none"> ◆ Efficient and prudent management of the province's financial assets and liabilities. ◆ Efficient and prudent management of assets of other funds invested by the Provincial Treasurer. 	<ul style="list-style-type: none"> ◆ Annualized rates of return on investments based on market values. Following is an example of the application to the Heritage Fund: <p>Heritage Fund Transition portfolio; target: return at least equal to the cost of the province's Canadian dollar debt.</p> <p>Heritage Fund Endowment Portfolio; targets: a) return exceeding the cost of the province's debt over a four year period; b) return at least equal to the return on a benchmark portfolio.</p> <p>Returns will also be compared to other major Canadian investment funds and to the rate of inflation.</p> <ul style="list-style-type: none"> ◆ Total Cost of Debt compared to Benchmark Portfolio ◆ Market Spreads - Alberta's cost of borrowing, compared to the federal government's cost; target: the lowest spread of any province.
<ul style="list-style-type: none"> ◆ Improve the information provided to investors in Province of Alberta debt issues and to credit rating agencies, in cost effective ways. ◆ Concentrate cash and facilitate receipts and disbursements via efficient systems and banking arrangements using the latest technological developments in electronic commerce. 	<ul style="list-style-type: none"> ◆ Investors and credit rating agencies understand the province's financial position. ◆ All cash balances invested. 	<ul style="list-style-type: none"> ◆ Satisfaction of investors and credit rating agency personnel; target: 4 out of 5 satisfied or very satisfied. ◆ Rate of return on Consolidated Cash Investment Trust Fund; target: return equal to or greater than ScotiaMcLeod 91 Day Treasury Bill Index.
<ul style="list-style-type: none"> ◆ Sell and wind-up non-core financial assets including those of the AGT Commission and N.A. Properties. ◆ Manage contingent liabilities under loan guarantees. 	<ul style="list-style-type: none"> ◆ Increasing focus on market investment activity. 	<ul style="list-style-type: none"> ◆ Dollars received; target: better than book value. ◆ Assets remaining to be disposed of; target: zero. ◆ Amount of contingent liabilities under administration; target: zero, excluding ongoing programs.

* key performance measures appear in bold

Goal 5: Promote an efficient, fair and competitive capital market and an efficient and fair regulatory environment for financial institutions.

Related Core Government Measures: GDP, Job Growth

Strategies/Outputs	Outcomes	Performance Measures/Targets*
<ul style="list-style-type: none"> ◆ Reduce, simplify and harmonize financial sector regulation by: <ul style="list-style-type: none"> ◆ assessing and defining the respective roles of departments, agencies (e.g. Alberta Insurance Council, Credit Union Deposit Guarantee Corporation and Alberta Securities Commission) and jurisdictions, including exploring the extent to which related services could be provided on a co-operative basis (Municipal Affairs with respect to the <i>Fair Trading Act</i>, the <i>Financial Consumers Act</i> and the <i>Cost of Credit Disclosure Act</i>, and Labour with respect to the <i>Employee Pension Plan Act</i>); ◆ responding to major initiatives such as the report of the federal (MacKay) Task Force on the Future of the Canadian Financial Services Sector; and ◆ developing the capability to allow financial institutions to meet regulatory filing requirements electronically. 	<ul style="list-style-type: none"> ◆ An efficient and fair regulatory environment for financial services. ◆ An efficient capital market in Alberta and confidence in that market. 	<ul style="list-style-type: none"> ◆ Satisfaction of financial institutions with the efficiency and fairness of regulatory environment; target: 4 out of 5 satisfied or very satisfied. ◆ Alberta's market share of investment capital maintained.
<ul style="list-style-type: none"> ◆ Develop, simplify, monitor and enforce legislation regarding the solvency and governance of Alberta incorporated credit unions, insurers, loan and trust corporations and Alberta Treasury Branches. 	<ul style="list-style-type: none"> ◆ Sound business practices by provincially incorporated financial institutions. 	<ul style="list-style-type: none"> ◆ Percentage of Alberta credit unions that have the legislated minimum capital requirements (greater of 4% of total assets excluding SC Financial Ltd. Debentures and 8% of risk weighted assets); target: 100%. ◆ Equity in the Credit Union Deposit Guarantee Corporation's Deposit Guarantee Fund as a percentage of credit union assets; target: 1.1% for 1999.
<ul style="list-style-type: none"> ◆ Develop, simplify and enforce market conduct legislation respecting financial institutions and intermediaries carrying on business in Alberta by: <ul style="list-style-type: none"> ◆ participating in an interprovincial forum to coordinate securities and financial institution regulation of market conduct; ◆ assessing the impact of the evolution of electronic distribution of financial products and other market innovations; ◆ working with industry and stakeholders to implement a privacy code for personal information held by financial institutions and intermediaries; ◆ assisting consumers with complaints about financial services; ◆ reviewing the insurance contracts provisions of the <i>Insurance Act</i> and proposing amendments; and ◆ finalizing amendments to the market conduct and corporate regulation parts of the <i>Insurance Act</i>. ◆ Seek opportunities to reform automobile insurance tort provisions. 	<ul style="list-style-type: none"> ◆ A fair financial services marketplace where consumers have the right to choose. ◆ Unbiased mechanisms for consumers to seek redress. ◆ Fair compensation for claimants and more stable automobile insurance premiums. 	<ul style="list-style-type: none"> ◆ Satisfaction of consumers with the quality of assistance, advice, and information provided; target: 4 out of 5 satisfied or very satisfied. ◆ Tort reform proposals accepted by the government and implemented.

* key performance measures appear in bold

🏠 Growth Summit Highlight

Goal 6: Quality financial services to Albertans through Alberta Treasury Branches, Alberta Municipal Financing Corporation and Alberta Pensions Administration Corporation.

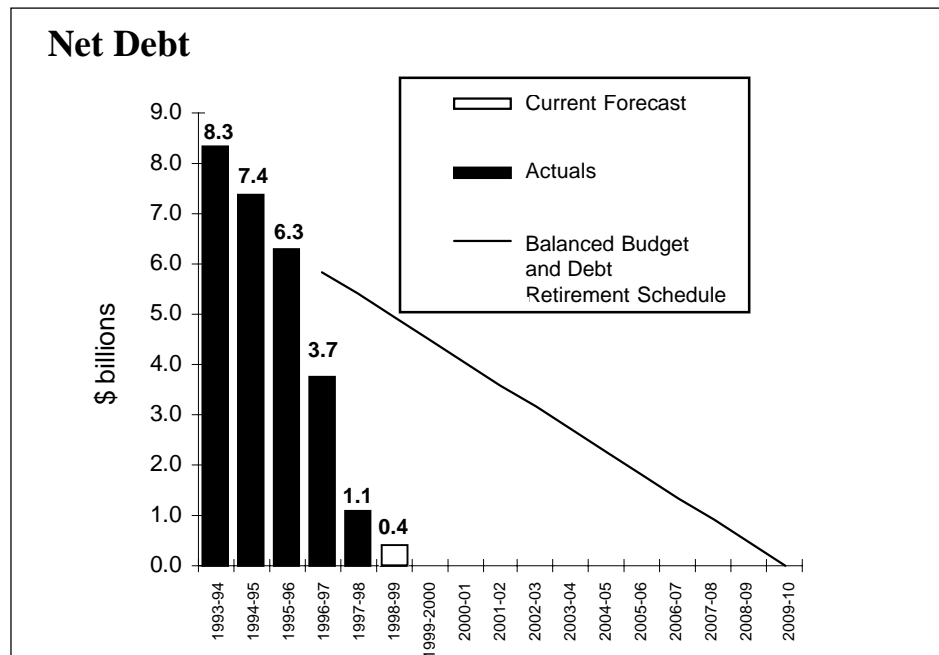
Related Core Government Measures: GDP and Job Growth

Strategies/Outputs	Outcomes	Performance Measures/Targets
<ul style="list-style-type: none"> Provide financial services through Alberta Treasury Branches based on sound banking and business principles to all Albertans with a focus on independent business, personal and agri-industries lending through Alberta Treasury Branches. 	<ul style="list-style-type: none"> Provide personalized financial services to Albertans throughout the province. Profitable operation of Alberta Treasury Branches. 	<ul style="list-style-type: none"> Meet and exceed customer expectations in its three target markets (i.e. independent business, personal and agri-industries lending). Achieve productivity, efficiency and loan loss ratios comparable to the major banks.
<ul style="list-style-type: none"> Provide local authorities with funding for capital projects at the lowest possible cost, consistent with the viability of the Alberta Municipal Financing Corporation (AMFC). Consult with Albertans and reform AMFC corporate governance rules where necessary. 	<ul style="list-style-type: none"> Access for local authorities to financing at or near the province's cost of borrowing. Improved corporate governance rules. 	<ul style="list-style-type: none"> Alberta local authorities cost of borrowing from AMFC is lowest among Canadian municipalities.
<ul style="list-style-type: none"> Provide quality pension administration services to Alberta's public sector pension employees and employers and to the boards of those plans through Alberta Pensions Administration Corporation at the lowest possible cost. 	<ul style="list-style-type: none"> Accurate and timely payment of pension benefits. Timely, accurate and understandable pension information provided to employees, employers and boards. 	<ul style="list-style-type: none"> Satisfaction of client employees and employers with products and services; target: 4 out of 5 satisfied or very satisfied.

Key Performance Measures

Net Debt

The Net Debt measure compares the net debt (referred to as net financial debt in the Consolidated Financial Statements) of the province against the targets set out under the *Balanced Budget and Debt Retirement Act* and the province's annual budget.



Total Cost of Debt

This measures the total cost of carrying the debt portfolio, including cash interest costs and the change in the market value of debt outstanding. The market value cost of debt is calculated at market values, using the time-weighted method (the standard industry measure reflects the economic cost of the debt). This cost is compared to the market value cost of debt of a benchmark portfolio, which is a theoretical portfolio of Alberta bonds developed by a major Canadian investment dealer.

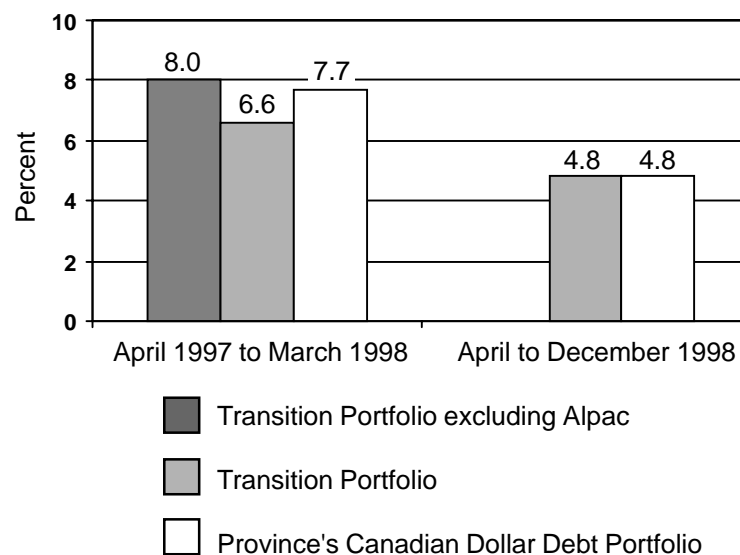
Market Value Cost of Debt

	Year Ended March 31, 1998	
	Alberta Debt Portfolio (%)	Benchmark Portfolio (%)
Canadian Dollar Portfolio	7.7	8.0
US Dollar Portfolio (in Canadian dollars)	10.1	9.2
Total Portfolio in Canadian Dollars	8.5	8.4

Return on Investment Compared to Cost of Debt

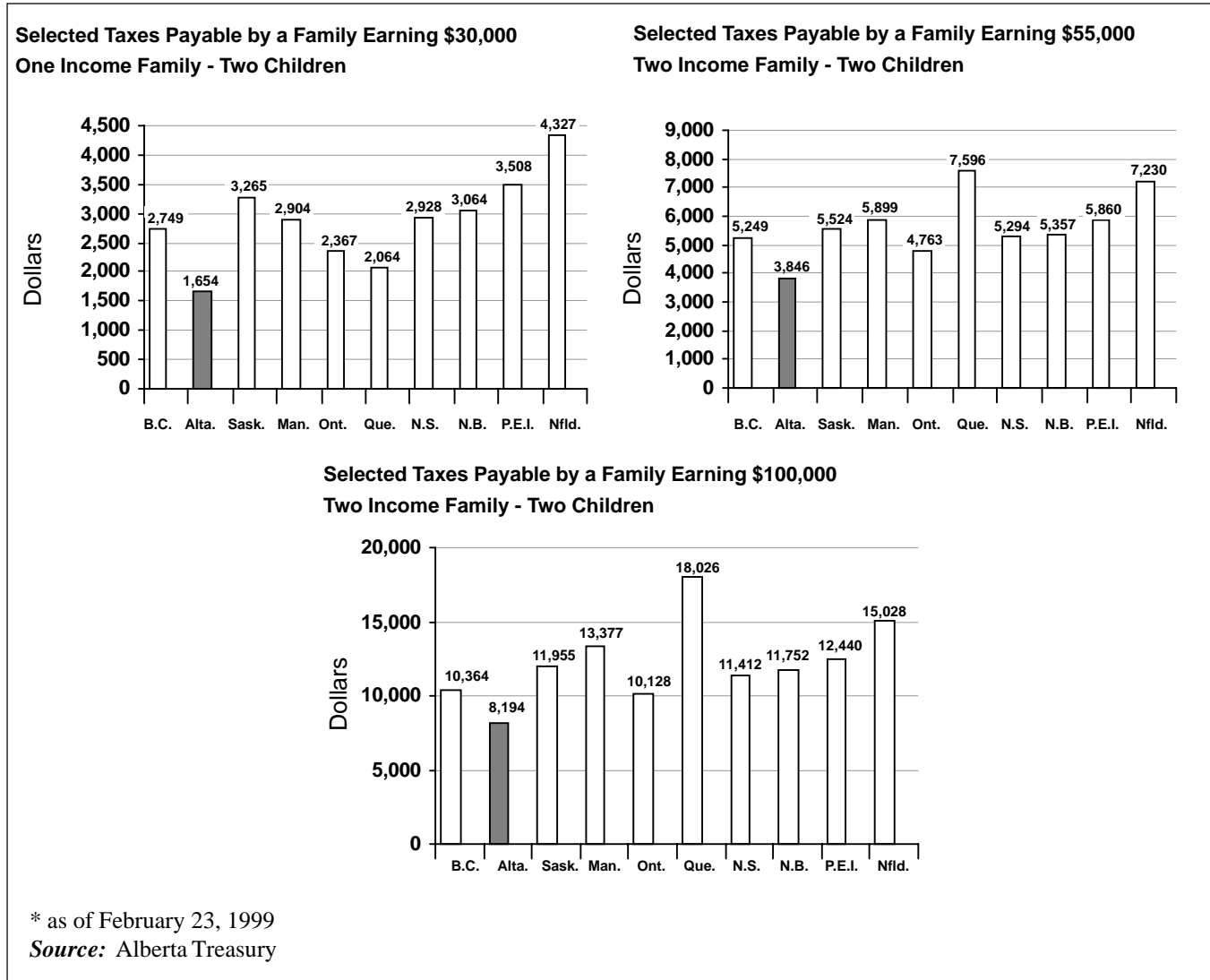
The return on Heritage Fund investments is greater than or equal to the cost of debt.

Return on Heritage Fund Transition Portfolio versus Cost of Canadian Dollar Debt



Taxation Load on a Family of Four*

This measure compares typical taxes payable, including provincial income, sales, payroll, fuel and tobacco taxes (excluding federal taxes), and health care insurance premiums payable by a family with two children earning \$30,000, \$55,000 and \$100,000.

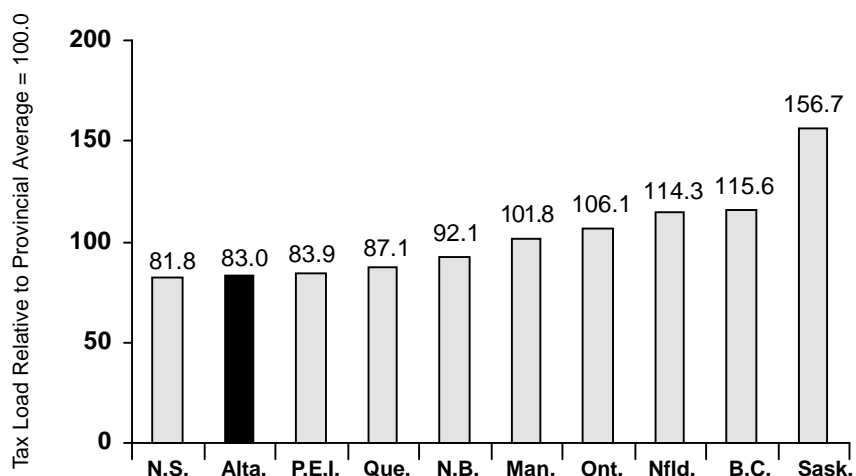


Taxation Load on Businesses

This measure compares provincial tax load on businesses and includes business income taxes, capital taxes, and insurance premium revenues.

Provincial Tax Load on Businesses 1998-99

(% of Provincial average)



Source: Federal Department of Finance, Second Estimate, October 1998

Investment Capital Raised in Alberta

This measure provides information on the value of investment capital raised in Alberta compared to the total value of investment capital raised in Canada.

Investment Capital Raised in Alberta

	1996-97	1997-98
Alberta - capital raised	\$7.3 billion	\$9.7 billion
Canada - capital raised	\$86.5 billion	\$109.7 billion
Percent of capital raised in Alberta	8.4%	8.8%

Alberta Heritage Savings Trust Fund - Transition Portfolio

The market value rate of return (includes income received and realized and unrealized capital gains or losses) is compared to the cost of the province's Canadian dollar debt portfolio, measured on the same basis.

Transition Portfolio Performance (period ending March 31, 1998)

	Market Returns		
	Last 3 Months*	Last 6 Months*	1 Year
Transition	2.3	3.2	6.6
Transition Excluding Alpac Liability Portfolio	2.3	3.3	8.0
	2.0	2.8	7.7

* Returns are not annualized

Alberta Heritage Savings Trust Fund - Endowment Portfolio

The market value rate of return (includes income received and realized and unrealized capital gains or losses) is compared to the return on a hypothetical benchmark portfolio.

Endowment Portfolio Performance (period ending March 31, 1998)

	Actual Fund- Market Return		Benchmark - Market Return	
	Weightings at 31-Mar-98	1 year	Index Weight	1 year
Short-term fixed income	3.9%	3.8%	SCM 91 Day T-Bill Index	3.0% 3.6%
Long-term fixed income	45.2%	10.7%	SCM Bond Universe Index	47.0% 13.2%
Canadian Equities (Public)	28.7%	40.9%	TSE 300 Index	30.0% 31.3%
Canadian Equities (Private)	0.6%	11.5%		
Foreign Equities	20.4%	29.8%	MSCI World Index (excluding Canada)	15.0% 35.9%
Real Estate	1.2%	21.7%	Russell Canadian Property Index	5.0% 16.6%
Total Portfolio	100.0%	21.4%	Total Portfolio	100.0% 21.9%

TREASURY
MINISTRY INCOME STATEMENT

(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Internal Government Transfers	200	18,396	43,396	46,489	51,605
Income Taxes	6,259,679	6,078,553	6,791,384	6,440,626	6,822,597
Other Taxes	1,065,858	1,121,654	1,098,832	1,147,043	1,178,931
Alberta Royalty Tax credit	(249,486)	(256,000)	(298,000)	(241,000)	(191,000)
Transfers from Government of Canada	3,692	3,883	3,883	3,883	3,883
Investment Income	1,627,806	1,408,965	1,526,280	1,349,356	1,271,067
Premiums, Fees and Licences	12,320	13,352	30,387	13,902	14,502
Net Profit from Commerical Operations	124,376	98,016	166,940	132,276	175,941
Other Revenue	32,759	26,801	34,486	28,127	28,288
MINISTRY REVENUE	8,877,204	8,513,620	9,397,588	8,920,702	9,355,814
EXPENSE					
Program					
Fiscal Planning and Accountability	8,762	8,924	9,192	9,876	10,090
Liability Management	1,876	1,908	1,927	1,896	1,871
Tax and Revenue Collection	113,866	36,640	37,210	35,026	35,968
Investment Management	56,360	65,075	66,467	72,152	74,783
Banking Arrangements	1,560	1,778	1,919	1,856	1,912
Regulation of Capital Markets	10,092	11,696	11,487	12,866	14,153
Regulation of Financial Institutions and Insurance Companies	2,628	2,807	2,730	3,196	3,201
Government Risk Management and Insurance	5,911	6,761	6,820	7,894	7,596
Pensions	81,844	92,887	79,214	94,593	95,055
Financial Assistance to Farmers and Small Businesses	6,913	4,700	4,500	3,300	2,600
Financing to Local Authorities	463,079	438,842	436,586	407,241	344,113
Valuation Adjustments and Other Provisions	(5,628)	13,000	27,700	8,000	8,000
Program Expense	747,263	685,018	685,752	657,896	599,342
Debt Servicing Costs					
Department Voted	111,715	101,033	101,033	90,570	80,424
Department Statutory	1,257,302	980,000	950,000	895,500	871,000
Ministry Debt Servicing Costs	1,369,017	1,081,033	1,051,033	986,070	951,424
MINISTRY EXPENSE	2,116,280	1,766,051	1,736,785	1,643,966	1,550,766
Gain (Loss) on Disposal of Capital Assets	(138)	-	-	-	-
MINISTRY NET OPERATING RESULT	6,760,786	6,747,569	7,660,803	7,276,736	7,805,048

TREASURY					
CONSOLIDATED NET OPERATING RESULT	Comparable	Restated		Restated	Restated
(thousands of dollars)	1998-99	1999-2000	1999-2000	2000-01	2001-02
	Actual	Budget	Forecast	Target	Target
Ministry Revenue	8,877,204	8,513,620	9,397,588	8,920,702	9,355,814
<i>Inter-ministry consolidation adjustments</i>	(135,782)	(137,099)	(163,445)	(161,750)	(156,607)
Consolidated Revenue	8,741,422	8,376,521	9,234,143	8,758,952	9,199,207
Ministry Program Expense	747,263	685,018	685,752	657,896	599,342
<i>Inter-ministry consolidation adjustments</i>	(19,229)	(23,599)	(24,102)	(24,435)	(24,667)
Consolidated Program Expense	728,034	661,419	661,650	633,461	574,675
Ministry Debt Servicing Costs	1,369,017	1,081,033	1,051,033	986,070	951,424
<i>Inter-ministry consolidation adjustments</i>	(1,206)	(1,170)	(3,170)	(1,166)	(1,162)
Consolidated Debt Servicing Costs	1,367,811	1,079,863	1,047,863	984,904	950,262
Consolidated Expense	2,095,845	1,741,282	1,709,513	1,618,365	1,524,937
Gain (Loss) on Disposal of Capital Assets	(138)	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	6,645,439	6,635,239	7,524,630	7,140,587	7,674,270

APPENDIX

ALBERTA HERITAGE SAVINGS TRUST FUND BUSINESS PLAN

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*The business plan was reviewed and approved by the Legislature's
Standing Committee on the Alberta Heritage Savings Trust Fund
on December 9, 1998.*

Alberta Heritage Savings Trust Fund Business Plan

Background

Introduction

- ◆ The Heritage Fund was created in 1976 as a means to provide savings of non-renewable resource revenue. The Fund grew from a portion of Alberta's oil and gas revenue being deposited into the Fund since inception in 1976 and until 1987. As well, prior to 1982, the Fund kept its investment income. The size of the Heritage Fund peaked in 1987 at \$12.7 billion (at cost) and since then has declined in value by the amount of annual Capital Projects Division expenditures (the last year of spending was 1994-95).
- ◆ On January 1, 1997 the Heritage Fund was restructured in response to a public review of the Fund which began in 1994-95. The restructuring includes a new governance structure as well as the establishment of clearer investment objectives and performance measures. The Fund's first business plan was implemented in January 1997.

Fiscal Context

- ◆ Assets and income of the Heritage Fund are fully consolidated with the assets and revenue of the province. As a result, for fiscal planning purposes and under the Balanced Budget and Debt Retirement Act: (i) consolidated Heritage Fund income is included in the determination of the province's budget surplus and (ii) Heritage Fund assets are netted off gross liabilities in determining the net debt position of the province.
- ◆ The Balanced Budget and Debt Retirement Act requires that the province reduce its net debt to zero by March 31, 2010 beginning in the 1996-97 fiscal year. The net debt can be reduced by applying budget surpluses to either (i) pay down gross debt or (ii) increase assets (for example, by inflation proofing the Heritage Fund).
- ◆ The province has more debt than assets; that is, it has "net debt". On a consolidated basis the province's net debt, after deducting Heritage Fund and other assets, was \$1.1 billion at March 31, 1998 (excludes pension liabilities). Net debt is forecast to be \$417 million at March 31, 1999.

Purpose

- ◆ This is the third business plan for the Heritage Fund, which amends the previous business plans and incorporates updated financial information and income forecasts. This plan sets out the broad objectives of the Fund as expressed in the legislation, more specific investment objectives, other goals and strategies to achieve the Fund's objectives, and performance measures.
- ◆ Three changes are:
 1. Adjust the asset mix ranges as follows so that they are centered on the new long run asset allocation policy.

	Current Ranges	Proposed Ranges
	% of assets at market value	
Interest Bearing Securities	35-55	30-50
Equities	45-65	50-70

2. Clarify the outcomes and performance measures for the Endowment portfolio (Page 181).
3. Update the investment limits of the Transition Portfolio to reflect the reduced exposure to Alberta (Page 179).

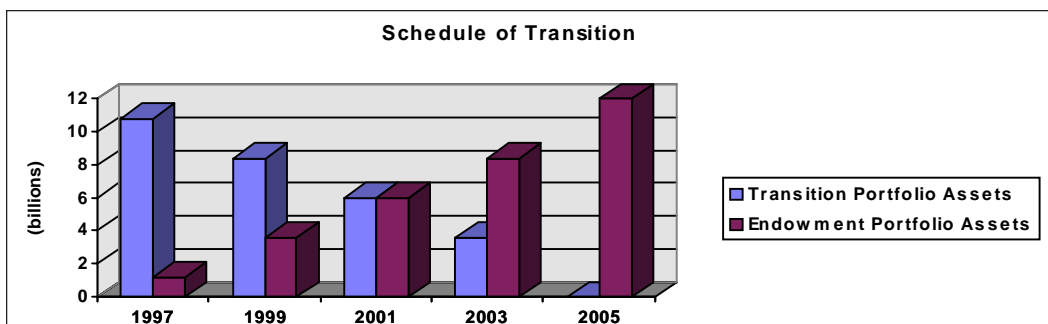
Heritage Fund Structure

The **mission** of the Heritage Fund is as follows:

To provide prudent stewardship of the savings from Alberta's non-renewable resources by providing the greatest financial returns for current and future generations of Albertans.

- ◆ The government's fiscal plan, published in Agenda '96 included unconsolidated annual income from the Heritage Fund of about \$900 million based on a continuation of the Heritage Fund investment policy at the time of preserving capital and being positioned for change. It was also based on forecast interest rates at the time. The government keeps its books on a consolidated basis and therefore Heritage Fund income is included in consolidated income for the province. Consequently, the level and variability of Heritage Fund income is important to the government's fiscal plan.
- ◆ If the Fund were invested solely with the objective of optimizing long-term financial returns, it is unlikely that it would generate this level of income over the next three years. Income could vary significantly from year to year for the following reasons:

1. An investment policy to maximise long-term returns implies a significantly higher weighting towards investments in equities in comparison to the equity holdings at the time the Fund was restructured. While equities have historically provided investors with higher total returns (dividends and capital gains) than fixed income investments, dividend rates in general are lower than interest rates thereby providing lower current income. The timing of realizing capital gains is also uncertain.
 2. The well-established capital market principle that increased returns, as provided by equity investments, are accompanied with increased risk or return volatility means that the Fund's income would be more variable.
- ◆ In order to provide for an orderly transition between the need for current income and long-term investment goals, the Heritage Fund has been divided into two separate portfolios: a Transition Portfolio and an Endowment Portfolio.
 - ◆ Each portfolio is managed independently of the other to meet its own specific investment objective and measured against its corresponding benchmarks.
 - ◆ The Transition Portfolio is invested primarily in interest bearing securities with an emphasis on generating current income to support the province's fiscal plan.
 - ◆ The Endowment Portfolio is invested in a diversified portfolio including interest bearing securities, Canadian equities and international equities.
 - ◆ The Transition Portfolio will support current income needs in the first few years and then see its role diminish over the transition period as it is reduced in size and the Endowment Portfolio grows.
 - ◆ Over a maximum ten-year transition period starting in 1996-97, a minimum of \$1.2 billion (at cost) in assets will be transferred annually from the Transition Portfolio to the Endowment Portfolio. By December 31, 2005, all Heritage Fund assets will be invested in the Endowment Portfolio. \$1.2 billion was transferred in 1998-99. A further \$1.2 billion will be transferred in 1999-2000.



- ◆ Heritage Fund assets that are consistent with its long term investment objective, or that can readily be disposed of to permit acquisition of appropriate assets have been allocated to the Endowment Portfolio, with the remainder residing in the Transition Portfolio. Since the initial allocation of \$1.2 billion on January 1, 1997, an additional \$2.4 billion (at cost) has been transferred from the Transition Portfolio to the Endowment Portfolio per the transition plan. Below is a breakdown of assets as at December 31, 1998.

Heritage Fund Investments (thousands)	<u>at Cost</u>	<u>Fair Value</u>
Endowment Portfolio		
Cash	136,302	136,302
Fixed-income Securities	1,894,319	1,900,944
Canadian Equities	483,629	847,458
Foreign Equities	963,360	1,025,781
Real Estate	53,848	62,438
Total Investments-Endowment Portfolio	3,531,458	3,972,923
Transition Portfolio		
Cash	61,147	61,147
Fixed-income Securities	7,258,982	7,442,141
Provincial Corporation Debentures	871,948	1,016,922
Subtotal	8,192,077	8,520,210
Canadian Equities (Nova Chemicals & Trans Canada Pipelines)	71,127	94,293
Loans		
Ridley Grain Ltd.	93,500	93,500
Vencap Acquisition Corporation	13,409	13,409
Sub-total Equities and Loans	178,036	201,202
Total Investments-Transition Portfolio	8,370,113	8,721,412
Total Heritage Fund Investments (Excludes accrued interest)	11,901,571	12,694,335

- ◆ As part of the new framework, the Heritage Fund will be “inflation proofed” by retaining enough of the Fund’s income in order to keep up with inflation, meaning that the Fund will begin to grow again. However, until after the 1998-99 fiscal year the Fund will only be allowed to keep some income to offset inflation if the province’s surplus exceeds \$500 million. In 1997-98, \$25 million of the Fund’s income was retained in the Fund (in the Endowment Portfolio) to offset inflation.*

* Subsequent to the approval of this business plan by the Select Standing Committee, the government introduced the Fiscal Responsibility Act, which, if passed, would grant the Provincial Treasurer discretion to inflation proof the Alberta Heritage Savings Trust Fund when revenue is sufficient to do so.

Goals, Strategies and Outputs, Outcomes, and Performance Measures

- ◆ The legislated investment objective of the **Transition Portfolio** is:

Investments shall be made with the objective of supporting the government's short-term to medium-term income needs as reflected in the government's consolidated fiscal plan.

What is the best approach in achieving this objective?

- ◆ Because the province has debt, it is important that the Transition portfolio earn a rate of return that exceeds the cost of the province's debt. Treasury has established a framework to coordinate management of the Heritage Fund Transition Portfolio and the province's debt so as to maximize income over the medium term and minimize costs while constraining the risk to the government's bottom line.

- ◆ The legislated investment objective of the Endowment Portfolio is:

Investments shall be made with the objective of maximizing long-term financial returns.

- ◆ Given a long-term investment horizon, investment practice suggests that a mix of equities and interest-bearing securities best achieves the objective of optimizing financial returns as it provides enhanced returns and diversifies risk. A long-term investment horizon, in this context, means at least two business cycles. Emphasis on "long-term" in the investment objective is designed to help the investment manager continue to plan and execute strategies in a long-term context at times when short-term pressures exist.

Goal 1: Earn income to support the government's consolidated fiscal plan.

Strategies/Outputs	Outcomes	Performance Measures/Benchmarks																				
<ul style="list-style-type: none"> Invest Transition Portfolio assets in accordance with the investment industry standard "Prudent Person Rule" which assigns the investment manager responsibility to restrict investment to assets that would be approved by a prudent investor. Invest in interest bearing securities (Canadian dollar issues; non-Canadian dollar issues would be swapped into Canadian dollars) that are rated at time of purchase a minimum of investment grade (BBB or equivalent) by a recognized rating agency or in the absence thereof by Alberta Treasury. Maintain an average term to maturity between 3 years and 4 years. (The province's Canadian dollar liability portfolio is managed within the same range¹). Limit investments to the various categories of interest-bearing securities (% of market value): <table border="0" data-bbox="131 953 505 1209"> <thead> <tr> <th colspan="2" style="text-align: center;">Maximum (%)</th> </tr> </thead> <tbody> <tr> <td>Canada & Guaranteed</td> <td>No Limit</td> </tr> <tr> <td>Alberta</td> <td>17</td> </tr> <tr> <td>Other Provincial Debt</td> <td>53</td> </tr> <tr> <td>Municipal</td> <td>5</td> </tr> <tr> <td>Asset-backed</td> <td>10</td> </tr> <tr> <td>Private Corporate</td> <td>10</td> </tr> <tr> <td>Public Corporate</td> <td>25</td> </tr> <tr> <td>Mortgages</td> <td>5</td> </tr> <tr> <td>Other Sovereign²</td> <td>5</td> </tr> </tbody> </table> 	Maximum (%)		Canada & Guaranteed	No Limit	Alberta	17	Other Provincial Debt	53	Municipal	5	Asset-backed	10	Private Corporate	10	Public Corporate	25	Mortgages	5	Other Sovereign ²	5	<ul style="list-style-type: none"> A high level of income to the government's fiscal plan without undue variation to the province's bottom line. A higher return on assets than the cost of the province's debt. Investments consistent with the objectives of the Transition Portfolio. 	<p>Primary Performance Measure</p> <ul style="list-style-type: none"> The market value rate of return on the Transition Portfolio. <p>Benchmark</p> <ul style="list-style-type: none"> The market cost of the Canadian dollar portion of the province's debt portfolio. Measuring performance on a market value basis is the accepted standard in the investment industry because it should lead to the best long-term investment and liability management decisions. However, because Heritage Fund income and debt servicing costs are accounted for on a cost basis, a comparison of returns on a cost basis will also be reported and explained in relation to the market value results.
Maximum (%)																						
Canada & Guaranteed	No Limit																					
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¹ Estimated term based on an average duration of 2.4 years to 3.2 years. In practice, the investment industry manages investment portfolios by looking at their duration as opposed to the average term to maturity since a bond portfolio's duration better reflects its sensitivity to interest rate changes (see Glossary for an explanation of duration).

² Would be swapped into Canadian dollars to eliminate currency risk.

Goal 1: Earn income to support the government's consolidated fiscal plan.

Strategies/Outputs	Outcomes	Performance Measures/Benchmarks
<ul style="list-style-type: none"> • Transfer cash, short-term fixed income securities or other appropriate securities to the Endowment Portfolio to meet the requirement of transferring \$1.2 billion (at cost) annually. Cash forecasting is done to ensure that the appropriate type and amount of securities are available for transfer on a monthly basis (averages \$100 million per month). • Reduce the Fund's investment in Alberta provincial corporations, subject to liability management considerations. • Reduce investment limit for Alberta once investment in Alberta provincial corporation debt is reduced. • Reduce the Fund's investment in project loans. Remaining project loans include Vencap and Ridley Grain Ltd. with a total cost value of \$107 million. 	<ul style="list-style-type: none"> • Orderly transfer of assets from the Transition Portfolio to the Endowment Portfolio. • The holdings of Alberta Social Housing Corporation (ASHC) debentures and Agriculture Financial Services Corporation (AFSC) debentures will be significantly reduced by 2001-02. Debentures will be paid out on interest rate re-set dates and the proceeds will be re-deployed within the Transition Portfolio . • Gradual decrease in limit with a reduction from 20% to 17% in 1999-2000. 	

³ To reduce the Fund's investment in debentures of these two provincial corporations, the General Revenue Fund (GRF) will borrow funds in the market and lend the funds to AFSC and lend, or grant, funds to ASHC. The Corporations will use the funds to repay the debentures held by the Heritage Fund Transition Portfolio generally on the dates when the interest rates on these debentures are re-set (every five years). In turn, the Fund will use this cash to invest in external assets.

Goal 2: Make investments in the Endowment Portfolio to maximize long term financial returns.

Strategies/Outputs	Outcomes	Performance Measures/Benchmarks																																
<ul style="list-style-type: none"> Invest Endowment Portfolio assets in accordance with the investment industry standard "Prudent Person Rule" which assigns the investment manager responsibility to restrict investment to assets that would be approved by a prudent investor. To diversify risk and enhance expected returns, allocate the Endowment Portfolio assets among the following asset classes and within the noted ranges (expressed as a % of the Endowment Portfolio's market value): <table border="1" data-bbox="126 674 462 779"> <thead> <tr> <th>Asset Class</th> <th>Holdings (%)</th> </tr> </thead> <tbody> <tr> <td>Interest-Bearing Securities⁴</td> <td>30% to 50%</td> </tr> <tr> <td>Equity⁵</td> <td>50% to 70%</td> </tr> </tbody> </table> Diversify investments within each subcategory of the asset classes set out above. The Investment Operations Committee (see Attachment A) will recommend minimum and maximum holdings for the asset classes and review periodically the benchmarks to be used in measuring performance. Alberta Treasury will vary the allocation of assets within the above policy ranges based on the outlook for financial markets. The Investment Operations Committee will determine the extent of use of external investment managers to manage portions of the Portfolio, and the criteria for their selection. 	Asset Class	Holdings (%)	Interest-Bearing Securities ⁴	30% to 50%	Equity ⁵	50% to 70%	<ul style="list-style-type: none"> The market rate of return on the Portfolio is expected to exceed the cost of the Province's debt. The Portfolio is expected to generate a real rate of return of 5.0% at an acceptable level of risk. Market rate of return is expected to be greater than a passively invested benchmark portfolio. 	<p>Performance Measure</p> <ul style="list-style-type: none"> The market value rate of return will be compared against the borrowing cost of the province on a moving four-year basis. The market value rate of return will be compared against the the level of inflation to determine whether the long term capital market assumptions on which the investment policy is based are achieving the returns relative to expectations. The market value rate of return will be compared against a "policy benchmark return" to determine the impact of fund management on performance. <table border="1" data-bbox="852 703 1461 976"> <thead> <tr> <th rowspan="2">Asset Class</th> <th colspan="2">Benchmark</th> </tr> <tr> <th>Policy Allocation</th> <th>Index</th> </tr> </thead> <tbody> <tr> <td>Money market</td> <td>3%</td> <td>SCM 91 day T-Bill</td> </tr> <tr> <td>Bonds</td> <td>37%</td> <td>SCM Universe</td> </tr> <tr> <td>Total</td> <td>40%</td> <td></td> </tr> <tr> <td>Canadian Equity</td> <td>25%</td> <td>TSE 300</td> </tr> <tr> <td>Foreign Equity</td> <td>30%</td> <td>MSCI World (ex. Canada)</td> </tr> <tr> <td>Real estate</td> <td>5%</td> <td>RCPI</td> </tr> <tr> <td>Total</td> <td>60%</td> <td></td> </tr> </tbody> </table> <ul style="list-style-type: none"> The market value rate of return will be compared against a sample of other large pension and endowment funds to measure whether the investment policy is resulting in competitive fund returns. Each external manager mandate is tied to an appropriate market index as a benchmark. 	Asset Class	Benchmark		Policy Allocation	Index	Money market	3%	SCM 91 day T-Bill	Bonds	37%	SCM Universe	Total	40%		Canadian Equity	25%	TSE 300	Foreign Equity	30%	MSCI World (ex. Canada)	Real estate	5%	RCPI	Total	60%	
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⁴ Includes money market instruments, bonds and mortgages.

⁵ Includes Canadian public and private equities, foreign equities and Canadian real estate. Foreign investments will be limited to 35% of market value.

Goal 3: To improve Albertans' understanding and the transparency of the Alberta Heritage Savings Trust Fund.

Strategies/Outputs	Outcomes	Performance Measures/Benchmarks
<ul style="list-style-type: none"> • Release quarterly and annual reports on a timely basis. • Release summary reports of the Heritage Fund's investment activities and results for Albertans on a timely basis. • Publish the Heritage Fund business plan annually. • The Standing Committee of MLAs will hold annual public accountability meetings around Alberta to report on the Fund's results and to answer questions on the Fund's performance. 	<ul style="list-style-type: none"> • Improved understanding by Albertans of the management, operations and performance of the Heritage Fund. 	<p>Performance Measure</p> <ul style="list-style-type: none"> • Timeliness of reports and public accountability meetings. • Satisfaction of Albertans regarding information provided about the Fund. <p>Benchmark</p> <ul style="list-style-type: none"> • Annual report will be released by June 30 of each year. • Quarterly reports will be released within 2 months after the conclusion of the quarter. • The Standing Committee will hold public accountability meetings around the province in the fall of each year.

Management and Accountability

- ◆ A clear mission statement and new investment objectives for the Heritage Fund have been established in legislation.
- ◆ A Standing Committee of MLAs has been established to provide overall direction and evaluate the performance of the Fund and report regularly to Albertans.
- ◆ The Investment Operations Committee reviews and approves the business plan, quarterly and annual reports, and the investment policies for the Fund. The Committee includes a majority of private sector members with relevant financial and business expertise.
- ◆ Ongoing investment decisions will be made within Alberta Treasury consistent with the allocation of responsibilities set out in Attachment A.
- ◆ For each component of the Fund that is externally managed, an investment management mandate describing its purpose, goals and constraints will be established.
- ◆ The investment management mandates of external managers will be consistent with this Business Plan.
- ◆ The Auditor General is the auditor of the Fund.
- ◆ There are restrictions on the kind of investments that can be made. Fund assets are to be invested prudently and cannot be used directly for economic development or social investment purposes.

Income and Expenses

- ◆ The rates of return on, and the income from, the Fund likely will become more volatile as the Endowment Portfolio grows and as equity investments increase. While equity investments have historically, over long periods of time, provided higher rates of return than fixed income investments they are also significantly more volatile. Gains on traditional equity investments are not recognized as income until the investment is sold, so strong performance reflected in rates of return may not be reflected in income for some time. Unlike traditional equity instruments, income and expenses on equity index swaps are accrued as earned, as a result, market value gains and losses are realized as they occur.

- ◆ Following are current projections of Heritage Fund income based on the assumptions noted. Actual results will vary from projected income depending on the extent to which actual interest rates and equity market returns vary from the assumptions used. Forecast gross investment income decreases over the fiscal plan period due to the lower interest rate environment and the increasing investment in equities in the Endowment Portfolio which contribute lower “current income”.

- ◆ The income projections include:
 - ◆ interest income
 - ◆ dividend income
 - ◆ capital gains or losses only when they are realized, such as when an investment is sold
 - ◆ income and expense on index swaps and interest rate swaps accrued as earned

- ◆ The income projections do not include:
 - ◆ unrealized capital gains

Heritage Fund Income Forecasts and Underlying Assumptions

	1998-99	1999-2000	2000-01	2001-02
<u>Forecast Income (\$millions)</u>				
Investment Income	864.2	794.6	763.0	736.6
<u>Assumptions (%)</u>				
1. Interest Rates (nominal)				
Transition Portfolio				
Money Market (3 months)	4.71%	4.75%	4.75%	4.75%
Bonds (2-3 year rate)	4.95%	5.00%	5.00%	5.00%
Endowment Portfolio				
Money Market (3 months)	4.71%	4.75%	4.75%	4.75%
Bonds (5 year rate)	4.94%	5.00%	5.00%	5.00%
2. Equities				
Estimated Income Rates ¹	3.2%	4.5%	4.6%	4.9%
3. Rates of Return on Equities ²				
Canadian	8%	8.5%	8.5%	8.5%
US	7%	9%	9%	9%
International	9%	9%	9%	9%
4. Endowment Portfolio Asset Mix				
Money Market	3%	3%	3%	3%
Bonds	42%	37%	37%	37%
Equities	55%	60%	60%	60%
<u>Sensitivity Analysis (millions)</u>				
1% change in interest rates ³	2.5	5.0	12.8	22.5
1% change in equity returns	7.7	14.2	23.5	33.2
¹ Estimated equity income consists of estimated dividends and realized capital gains. ² Includes an assumed 2% dividend yield, and reflects year to date market change. For the remaining years, the annual returns move to the long-term assumed rate of return. ³ Impact of a 1% change over the three years on interest income only.				

- ◆ Investment income is in part dependent on prevailing market conditions that are subject to occasional volatile movements. A significant portion of the current portfolio is invested in bonds, and has a predictable income stream. As these holdings mature, the future income will be increasingly dependent on the prevailing market conditions at the time of re-investment.

- ◆ The above income projections for the new Heritage Fund are net of estimated investment expenses as outlined below:

	1998-99	1999-00	2000-01	2001-02
	<i>(\$ millions)</i>			
Administrative Expenses	2.2	2.3	2.4	2.5
As a % of Assets	0.018%	0.019%	0.019%	0.019%

The administrative expenses above include both direct and indirect administrative expenses which include staff time, supplies and services and investment transaction and advisory services.

Attachment A

Heritage Fund Allocation of Responsibilities

- ◆ The Alberta Heritage Savings Fund Act sets out the governance structure for the Heritage Fund. The general division of responsibilities is described below.

Standing Committee on the Alberta Heritage Savings Trust Fund

(A Committee of the Legislative Assembly)

1. Review and approve annually the Business Plan for the Heritage Fund.
2. Receive and review quarterly reports from the Provincial Treasurer on the operation and results of the operation of the Heritage Fund and make them public.
3. Approve and release the Heritage Fund Annual report on, or before, June 30 following the conclusion of the fiscal year for which the annual report was made.
4. Review after each fiscal year end the investment activities and the performance of the Heritage Fund and report to the Legislative Assembly as to whether the mission of the Heritage Fund is being fulfilled.
5. Hold public meetings with Albertans on the Heritage Fund's investment activities and results.

Treasury Board

1. Annually review and approve the Business Plan of the Heritage Fund.

Provincial Treasurer

1. Approve the Statements of Investment Policy for each portfolio, including any proposed changes thereto.
2. Approve and present the annual Business Plan of the Heritage Fund to Treasury Board and to the Standing Committee.

Investment Operations Committee

1. Review and recommend the Business Plan to the Provincial Treasurer for transmittal to Treasury Board and the Standing Committee.
2. Review and recommend the investment policy statements for the Endowment Portfolio and the Transition Portfolio to the Provincial Treasurer.
3. Review and approve the financial statements and recommend the annual report.
4. Approve the quarterly reports for transmittal to the Standing Committee.
5. Advise on the extent of use of external managers and the criteria for selection.

Alberta Treasury

1. Serve as investment manager of the assets of the Heritage Fund.
2. Prepare and recommend a Business Plan to the Investment Operations Committee and the Provincial Treasurer.
3. Prepare, and recommend to the Investment Operations Committee and the Provincial Treasurer, Statements of Investment Policy for each portfolio and, in future years, any proposed changes to the investment policies.
4. Prepare a quarterly report on the investment activities and results of the Heritage Fund including income forecasts.
5. Prepare financial statements for the Heritage Fund.
6. Prepare the annual report of the Heritage Fund.

Attachment B

Description of Benchmark Indices for the Endowment Fund

Scotia Capital Markets 91 day T-Bills Index (SCM T-Bills Index)

Reflects the performance of the Canadian money market as measured by investments in 91 day Treasury Bills.

Scotia Capital Markets Universe Bond Index (SCM Universe Index)

Covers all marketable Canadian bonds with terms to maturity of more than one year. The purpose of this index is to reflect performance of the broad Canadian bond market in a manner similar to the way the TSE 300 represents the Canadian equity market.

Toronto Stock Exchange 300 Total Return Index (TSE 300 Index)

An index of 300 stocks, in fourteen subgroups, listed on the Toronto Stock Exchange designed to represent the Canadian equity market. It is a capitalization-weighted index calculated on a total return basis.

Morgan Stanley Capital International World (excluding Canada) (MSCI World)

An index of over 1,470 stocks on 23 stock exchanges around the world designed to represent an international equity market (excluding Canada). The index is calculated on a total return basis, which includes investment of gross dividends before deduction of withholding taxes. The index covers about 60% of the issues listed on the exchanges of the countries included.

Russell Canadian Property Index (RCPI)

An index comprised of institutionally held real estate investments consisting of over 1,100 properties distributed across Canada.

Attachment C

Glossary

Active Management

Attempts to achieve portfolio returns greater than a specific index while controlling risk, either by forecasting broad market trends or by identifying particular mispriced sectors of a market or securities in a market.

Asset Allocation

The investment process by which the investment manager chooses or allocates funds among broad Asset Classes such as stocks and bonds.

Asset-Backed Securities

These are debt instruments collateralized by a pool of assets such as automobile loans or equipment leases.

Asset (or Investment) Class

Refers to a broad category of investments with similar characteristics (the typical asset classes are cash, stocks, bonds and real estate).

Benchmark Index

A statistical yardstick tracking the ups and downs of a particular market by monitoring a representative group of securities over time. For example, the Scotia Capital Markets Universe Bond Index is a Benchmark Index that is designed to reflect the changes in the Canadian bond market.

Bond

A financial instrument representing a debt where the issuer (corporation or government) promises to pay to the holder a specific rate of interest over the life of the bond. On the bond's maturity date, the principal is repaid in full to the holder.

Capital Gain (or Capital Loss)

The market value received on sale of an asset higher (lower) than its purchase price (also called book value). If an asset is bought for \$50 and sold for \$75, the realized capital gain or profit is \$25.

Diversification

The allocation of investment assets within an Asset Class and among asset classes. In general, the greater the number of holdings within an asset class and among asset classes, the greater the diversification, which reduces risk.

Dividends

Earnings distributed to shareholders of a company proportionate to their ownership interest.

Duration (or Modified Duration)

Modified duration is a measure of price volatility and is the weighted average term to maturity of the security's cash flows (i.e., interest and principal), with weights proportional to the present value of the cash flows. Bonds with a longer duration are more price sensitive to interest rate changes than bonds with short durations.

Equities

Equities are synonymously called stocks or shares and represent an ownership interest in a company (could be either a public or private firm). The shareholder normally has voting rights and may receive dividends based on their proportionate ownership.

Inflation

Increases in the general price level of goods and services. Inflation is one of the major risks to investors over the long-term as savings may actually buy less in the future.

Interest-Bearing Securities

An investment that carries a rate of interest, such as bonds and money market investments (e.g., Treasury Bills).

Investment Grade

An investment grade bond is rated a minimum of BBB (or equivalent) by a rating agency, with AAA being the highest grade. Bonds rated below BBB are generally classified as being speculative grade and carry higher levels of credit risk than investment grade bonds (i.e., they have a higher probability of default on interest or principal payments).

Long-Term

A long-term investment horizon in the context of the Endowment Portfolio means a period of time that would include two business cycles, which would generally mean about 10 years.

Market Value Rate of Return

An annual percentage which measures the total proceeds returned to the investor per dollar invested. Total proceeds for market value rates of return = "money in the bank" plus paper profits or losses (paper profits or losses are also called Unrealized Capital Gains or Losses). "Money in the bank" means cash interest and dividends and realized capital gains or losses from selling the investment.

Median Return

The median return of a group of investment managers reflects the return associated with the manager ranked at the 50th percentile (the 50th percentile is that point where half the managers had a higher return, and half the managers had a lower return).

Money Market Instruments

Debt instruments such as Treasury Bills or corporate paper with a maturity of less than one year.

Mortgage-Backed Securities (MBS)

A debt instrument that has an ownership claim in a pool of mortgages or an obligation that is secured by such a pool.

Mortgage Investment

A debt instrument collateralized by real assets (e.g., a building) and requiring periodic payments consisting of interest and principal.

Nominal Rate of Return

A measure of the earnings performance of a fund measured in current dollars.

Passive Management

Buying or investing in a portfolio that represents a market index without attempting to search out mispriced sectors or securities. The opposite of Active Management.

Portfolio

A collection of investments owned by an investor.

Real Rate of Return

The nominal rate of return minus the rate of inflation.

Realized/Unrealized

Terms generally used to describe Capital Gains or losses. A gain or loss is generally realized when an asset is sold; prior to sale the gain or loss is unrealized and it is only a potential or “paper” gain or loss.

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