

GOVERNMENT BUSINESS PLAN

THE 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.”

Alberta **2003** Budget

Making Alberta Even Better

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Government of Alberta Business Plan 2003-06

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Government of Alberta Business Plan 2003-06

Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future

Ten years ago, the Alberta government set a course for a new future. Over those ten years, Albertans and their government together have brought in an era of enviable growth and unmatched prosperity. Making great strides toward achieving our 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", *Today's Advantage, Tomorrow's Promise: Alberta's Vision for the Future* renews and refreshes that vision for the next ten years. Building on Alberta's strengths and its successes over the last decade, it is a renewed vision for the promise of our next decade.

PROMISES KEPT, MISSION ACCOMPLISHED

In 1993 Albertans faced some tough choices. The economy was not performing to potential and the government was spending more than it could afford. Red tape and regulations were hurting business and government had become too big. Albertans told their government to take action and their government listened. Alberta's government is now more open, transparent, accessible and accountable than ever before.

Enormous achievements have been realized. Deficits are a thing of the past and the debt is almost eliminated. The economy has grown strongly and steadily. Alberta's outstanding economic growth has created over 375,000 new jobs in just ten years. Regulations have been streamlined and government has become more effective, efficient, adaptable and value driven. Personal and business taxes are lower. Important changes have been made to the way we organize and structure our health system. The *Mazankowski Report* has provided a blueprint to continue strengthening and ensuring the sustainability of our system, and to create a strong foundation for the challenges of the future. The Learning Commission will examine the

fundamentals of our learning system and will assist us to build on a similar strong foundation in education.

But perhaps the most significant achievement of the past decade is the change in how Albertans and their government work together. Individuals and communities now want and expect to be full participants in governing the province. Public participation in future shaping events such as the *Growth Summit* and the *Future Summit* has brought government closer to the people and has empowered individuals to become part of their own future while government is asked to ensure the infrastructure is there to enable them to succeed. The Government of Alberta has forged partnerships with communities to find local solutions to important issues. From consultation in every policy or legislative change, to community engagement in program areas from Fetal Alcohol Syndrome prevention to community justice committees to economic development authorities and tourism councils, the door has been opened to individual and community participation. We now expect community governance as a normal operating procedure, not a special event.

Albertans' accomplishments have set the stage for the next decade. The global environment is challenging and chaotic. Success requires a strong foundation, a clear sense of values and a strength of purpose. We can't stand still. We must recognize and build on the accomplishments of the last decade; not rest on them. Respecting the ongoing need for the sound fiscal policies which got us to where we are today, *Today's Advantage, Tomorrow's Promise* works to achieve our vision that Alberta is a place where all Albertans can realize their full potential, where we are stewards of Alberta's natural beauty and resources, and where sustained economic growth leads to continued prosperity and realized opportunity.

KEEPING ALBERTANS' VALUES IN MIND

Central to the government's vision for the future, are the values this province has been built on. Past successes were achieved as a result of these values - and future successes will be achieved with these values in mind.

At the core of our vision is Albertans' desire for the freedom to control their own lives and their rejection of unnecessary rules or red tape. Albertans have always had a strong belief in the freedom to pursue personal success. Albertans recognize that their right to self-determination is balanced by their responsibility to their family and to the greater community.

Albertans also have a pioneering, entrepreneurial spirit and a willingness to take risks and embrace new technologies. Our vision is built on Albertans' desire to take advantage of these new opportunities and to maximize their personal achievements and potential.

Equally important is Albertans' desire for strong leadership - strong leaders that listen to Albertans and create an environment where individual Albertans have the opportunity to achieve their goals - strong leaders who will forge directions,

make decisions and take action to protect our high quality of life and reflect our independent spirit.

TAKING THE NEXT STEP

Achieving the new vision will require effort from all of us. Individuals, communities, non-profit organizations and businesses all have an important role to play. So does the Alberta government.

Leadership in government provides the framework through economic, social and regulatory policies - and in partnership with other levels of government, communities, business, industry and not-for-profit sectors - they together create the environment for all to flourish. Leadership requires promoting Alberta's interests and securing benefits for Albertans as an equal partner in a strong, united Canada.

Albertans have defined the role their government should play in creating the best possible future for the province. Government's role is to create an environment that allows people to freely take advantage of opportunities. Government's role is to ensure the right infrastructure is in place for Albertans to make their own opportunities. Government's role is to provide Albertans with an opportunity to acquire the knowledge they need to identify and participate in future opportunities. And government's role is assurance - that Albertans have safe water, air, land and food and have access to quality health care.

The vision within *Today's Advantage, Tomorrow's Promise* is centred on people, preservation and prosperity.

People are at the core of the Alberta Advantage that is envied around the world. As our best resource, Albertans will realize their potential and be confident about the future. This requires hope, personal and community resourcefulness to meet challenges, and support where needed. It requires valuing the diverse gifts that all

Albertans bring to their communities, whether building economic strength or contributing to making the community a vibrant, safe and healthy place to live. This requires valuing the healthy development of all people, to achieve their highest potential.

The government will promote this success by making sure Alberta's children get the best possible start in life and by ensuring Albertans have the capacity to educate themselves as well as the freedom to create innovative and entrepreneurial opportunities. Individuals make and must be responsible for choices which impact their own health and the health of others, but influencing some of the factors that lead to healthy human development requires our common action. We need to ensure that quality health care is there when people need it.

Albertans are caring and compassionate and have concern for their fellow citizens. Albertans will always ensure that essential services are there for those of us in need to enable each of us to be the best that we can be.

Preservation means maintaining an environment that is unsurpassed in the world. In balance with sustainable economic growth, Albertans value the preservation of our clean, healthy, natural environment where the majestic beauty of Alberta is protected for future generations to enjoy.

Through careful stewardship, the Alberta government will manage these resources in a sustainable manner, maintain our system of parks and protected lands, and ensure clean air, land, rivers and lakes.

Prosperity is essential to maintaining and improving Albertans' overall quality of life. Unmatched, sustainable overall economic growth is a cornerstone of realizing the province's full potential.

Today's Advantage, Tomorrow's Promise is a vision to ensure economic growth that is unmatched in Canada, North America and around the world. It is a vision that ensures individual Albertans will have the chance to work or seize an opportunity.

The base for this growth will be achieved through sound management that enables the sustainable development of our natural resource based economy. Along with individual Albertans and Alberta businesses, the Alberta government has a role in creating an attractive tax, fiscal and regulatory climate that stimulates all sectors of our economy and makes new, innovative business possible. And the government will also target areas of emerging excellence by placing an emphasis on research and development in health, energy, climate change, and value added agriculture and resource development.

Ultimately, although financial well-being is the anchor of prosperity, other dimensions of family, social, spiritual and physical well-being are essential to fulfill human aspirations and are the true measure of our prosperity as Albertans.

ACHIEVING THE VISION

Today's Advantage, Tomorrow's Promise is based on ensuring that people grow and develop into vibrant, confident individuals, families and communities that achieve their full potential. This is achieved through four key directions - unleashing innovation, leading in learning, competing in a global marketplace, and making Alberta the best place to live, work and visit.

Unleashing innovation focuses on becoming a world leader in innovation, research, development and commercialization of new ideas. This applies both to our existing strengths in energy, agriculture and forestry as well as new businesses that create wealth by commercializing new technologies, creating new products, and adding value at home for export abroad.

Leading in learning requires making sure Albertans have the opportunities they need to learn, adapt and develop new knowledge and new skills. This means making certain our educational opportunities are second to none and our children have the chance to get a healthy start in life. It requires our support of opportunities for lifelong learning developing both skills and knowledge.

Competing in a global marketplace is creating a business and investment environment that is recognized around the world as an excellent place to do business. It requires setting policies that allow Albertans to compete and succeed in a global marketplace. It means competing for our share of the growing global market for manufactured goods and business services, welcoming visitors both as tourists within a clean and sustainable industry, and as potential citizens interested in investment and living opportunities. Albertans, with heritage from all parts of the world, live in harmony in a cosmopolitan society setting an example for the world and providing a key advantage in global relations and trade.

Making Alberta the best place to live, work and visit is where these strategies translate into a superior quality of life for Albertans. Making Alberta the best place to live, work and visit means attracting people to live in Alberta because it provides an environment in which they can contribute their talents and create a quality of life that meets their dreams. It means maintaining strong and viable rural and urban communities, protecting wildlife and parks, and promoting the diversity and excitement of Alberta's cultural, arts and recreational opportunities. It means promoting safety and ensuring Albertans' security. Above all, it means making certain we are able to raise our children in a safe and healthy environment.

Today's Advantage, Tomorrow's Promise is the Alberta government's vision of an Alberta from Albertans - a vision designed by listening to Albertans. It is a vision of unmatched economic

prosperity. It is a vision about unleashing the talents of individual Albertans. It is a vision about maintaining a clean and healthy environment. And it is a vision where all of these combine to create an exceptional quality of life. It is a vision for the future. It is a vision of hope.

Goals, Strategies, Measures and Targets

This section of the government business plan outlines the goals, key strategies, measures and targets for each of the three core businesses: *People, Prosperity and Preservation*. The goals chosen for each of the core businesses reflect the government's priorities for protecting the quality of life in Alberta, while maintaining a commitment to fiscal responsibility. Key strategies have been set out for achieving these goals along with performance targets and measures for tracking progress. More detail about how the government intends to achieve these goals is included in the business plans of individual ministries.

SUMMARY OF GOALS, MEASURES AND TARGETS

core business *People ...*

GOAL ONE **1** Albertans will be healthy

Life Expectancy at Birth - Male/Female life expectancy at birth to be among the top 10 countries in the world.

High Birth Weight (First Nations) - Percentage of newborns greater than 4500 grams per hundred hospital births. Targets to be determined.

Self-Reported Health Status - By 2004, 90% of Albertans age 18-64 rate their health as "excellent", "very good" or "good"; and 80% of Albertans age 65 years and over rate their health as "excellent", "very good" or "good".

Ease of Access to Physician and Hospital Services - By 2004, 85% of Albertans have "easy" or "very easy" access to physician services, and 75% of Albertans have "easy" or "very easy" access to hospital services.

Overall Quality of Health Care - By 2004, 90% of Albertans rate overall quality of care as "excellent" or "good".

Participation in Healthy Behaviour - By 2012, 82% of Albertans do not smoke; 62% exercise regularly; and 55% have an acceptable weight.

Physical Condition of Health Facilities - 93% of health facilities rate as acceptable ("fair" or "good") condition in 2003-04, 94% in 2004-05 and 2005-06.

GOAL TWO **2** Albertans will be well prepared for lifelong learning and work

Educational Attainment of Albertans age 25-34 - 90% of Albertans complete high school in 2003-04, 2004-05 and 2005-06. 60% complete post-secondary in 2003-04, 62% for 2004-05 and 2005-06.

Achievement of Aboriginal Students Grades 3, 6 and 9 - 58% of students write and achieve the acceptable standard on provincial achievement tests in language arts, mathematics, science and social studies (aggregate results for all subjects and grades) in 2003-04. Targets to be determined for 2004-05 and 2005-06.

Literacy and Numeracy Grade 9 - 80% of students achieve the acceptable standard on provincial achievement tests for language arts and 67% in mathematics in 2003-04; 81% for language arts and 68% in mathematics in 2004-05; and 81% for language arts and 69% in mathematics in 2005-06.

Skill Development - Employer satisfaction with recent graduates' skills and quality of work (includes high school and post-secondary graduates). Targets to be determined.

Lifelong Learning - Public satisfaction that Albertans have easy access to lifelong learning. Targets to be determined.

Adult Participation in Learning - 32% of Albertans participate in credit and non-credit courses in 2003-04. Targets to be determined for 2004-05 and 2005-06.

Physical Condition of Educational Institutions - 93% of schools and 91% of post-secondary institutions rate as acceptable ("fair" or "good") condition in 2003-04; 95% of schools and 91% of post-secondary institutions in 2004-05 and 2005-06.

3

Alberta's children will be supported in reaching their potential

Well-being of Children - Children living in families with incomes at or above the Market Basket Measure (MBM) low-income threshold. Targets to be determined.

Child Care Centres - Percentage of child care centres that provide a developmentally appropriate environment for children. 5% over 2002-03 results in 2003-04; 10% over 2002-03 results in 2004-05; and 25% over 2002-03 results in 2005-06.

Children in Care - Children in care per 1,000 child population. Target to be determined once baseline is established in 2004-05; and equal to or better than national average in 2005-06.

4

Albertans will be self-reliant and those unable to provide for their basic needs will receive help

Economic Status of Albertans - Proportion of Albertans living at or above the Market Basket Measure (MBM) low-income threshold. Targets to be determined.

Persons with Developmental Disabilities (PDD) Funded Services - 91% of families/guardians of persons with developmental disabilities satisfied with PDD-funded services in 2003-04, 2004-05 and 2005-06.

Alberta Seniors Benefit - Percentage of seniors provided with the opportunity to apply for Alberta Seniors Benefit. Targets to be determined.

Community Plans in Place - Percentage of communities within the province that have plans for responding to the housing needs of their citizens. Targets to be determined.

Effectiveness of Community Plans - Effectiveness of community plans in developing low-cost housing to respond to community housing needs. Targets to be determined.

5

Aboriginal communities in Alberta will be effective and self-reliant

Participation in the Economy - Reduce the difference in the participation rates of Aboriginal people and non-Aboriginal people in the economy. Targets to be determined.

Source of Income - Reduce the difference in the proportion of income received from government transfers by Aboriginal people compared to non-Aboriginal people. Targets to be determined.

Source of Income (Metis Settlements) - Reduce the percentage of income received from government transfers by Metis Settlement residents. Targets to be determined.

Self-Generated Revenue (Metis Settlements) - Percentage of self-generated revenue. Targets to be determined once baseline is established.

core business *Prosperity ...*

6

Alberta will have an effective, responsive and well-managed local government sector

Albertans' Satisfaction with their Local Governments - 75% of Albertans satisfied in 2003-04, 2004-05 and 2005-06.

Municipal Financial Accountability - 95% of municipalities meet the criteria of financial accountability in 2003-04 and 97% in 2004-05 and 2005-06.

Local Authorities' Cost of Borrowing from Alberta Capital Finance Authority - Borrowing costs of local authorities lowest among Canadian municipalities in 2003-04, 2004-05 and 2005-06.

Local Authorities' Satisfaction with Alberta Capital Finance Authority - 85% of local authorities satisfied with lending policies and efficiency in 2003-04 and 2005-06 (biennial survey).

Alberta will have a prosperous economy

Gross Domestic Product (GDP) - Three-year average annual growth rate in current dollars of 4% for 2003-04, 2004-05 and 2005-06.

Job Growth - 240,000 net jobs created between January 2000 and December 2005, on an annual average basis.

Alberta's Labour Productivity - Highest among the provinces in 2003-04, 2004-05 and 2005-06 measured by real GDP dollars per hour worked.

Business Innovation - Percentage of Alberta households that use the Internet at work among the top three provinces for 2003-04, 2004-05 and 2005-06.

Sponsored Research at Alberta

Universities - Sponsored research from all sources at \$460 million by 2003-04, \$492 million by 2004-05 and \$525 million by 2005-06.

Value-Added Industries - Percentage of real GDP contributed by manufacturing and knowledge-intensive industries greater than the 30.7% achieved during 2000 in 2003-04 and increasing further in 2004-05 and 2005-06.

Export Trade - International value-added exports including manufactured goods, tourism and other services, measured in current dollars, at \$22.7 billion by 2003-04, \$24.7 billion by 2004-05 and \$26.9 billion by 2005-06.

Personal Disposable Income per Capita - Among the top two provinces in 2003-04, 2004-05 and 2005-06.

Barriers to Trade - Long-term resolution to softwood lumber dispute by December 31, 2005.

Alberta will have effective and efficient transportation and utilities infrastructure

Level of Service for the National Highway System under Provincial Jurisdiction - 99% at "Level of Service C" or better (traffic flow is not severely restricted) in 2003-04, 2004-05 and 2005-06.

Physical Condition of Provincial Highways - 86.5% have acceptable ("fair" or "good") physical condition of pavement in 2003-04, 85% in 2004-05 and 83.5% in 2005-06.

Functional Adequacy of Provincial Highways

Acceptable functional adequacy with respect to road width, geometric design of the roadway, surface type and ability to carry legal highway loads, at 80% in 2003-04, 79% in 2004-05 and 78% in 2005-06.

North-South Trade Corridor - 81% of four-laning open to travel in 2003-04, 82% in 2004-05 and 86% in 2005-06.

Physical Condition of Water Management Infrastructure (headworks, dams and irrigation canals)

- 96% in acceptable ("fair" or "good") condition in 2003-04, 2004-05 and 2005-06.

SuperNet Completion - Available to 356 communities in 2003-04 and 422 in 2004-05.

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

Intergovernmental Relations - Public approval rating in federal-provincial relations at least at the average of the four nearest provinces in 2003-04, 2004-05 and 2005-06.

Provincial Credit Rating - AAA blended credit rating for domestic debt in 2003-04, 2004-05 and 2005-06.

Alberta Sustainability Fund - Assets of \$2.5 billion in 2003-04, 2004-05 and 2005-06.

Accumulated Debt (less cash set aside for future debt repayment) - \$4.8 billion in 2003-04, 2004-05 and 2005-06.

Tax Load - Total provincial and municipal tax load lowest among the provinces in 2003-04, 2004-05 and 2005-06.

Government Financial Accountability - Percentage of Albertans who think they get enough information on the government's financial performance. Targets to be determined once baseline is established.

Physical Condition of Government Owned and Operated Buildings (over 1,000 m²)

- 97% in acceptable ("fair" or "good") condition in 2003-04, 2004-05 and 2005-06.

GOAL TEN **10**

Alberta will be a fair and safe place to work, live and raise families

Workplace Lost-Time Claim Rate - Number of lost-time claims per 100 person-years worked will be 2.5 or lower by 2003-04, and 2.0 or lower for 2004-05 and 2005-06.

Effectiveness of Human Rights Protection - Adult Albertans' perception of the effectiveness of human rights protection in Alberta will be at least 85% for 2003-04, 2004-05 and 2005-06.

Violent Crime Rate - Alberta's violent crime rate per 100,000 population will be the lowest of the four western provinces.

Property Crime Rate - Alberta's property crime rate per 100,000 population will be the lowest of the four western provinces.

Perception of Safety in the Neighbourhood - Percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night will be at least 82% for 2003-04, 2004-05 and 2005-06.

Work Stoppages - Percentage of collective bargaining agreements settled without a work stoppage will be at least 98% for 2003-04, 2004-05 and 2005-06.

Involvement of Drinking Drivers in Fatal Collisions - Percentage of fatal collisions involving drinking drivers will be 20.1% or lower for 2003-04, and 20.0% or lower for 2004-05 and 2005-06.

Mechanical Safety of Commercial Vehicles - Percentage of inspected vehicles requiring the attention of a mechanic will be 5.0% or lower for 2003-04, 2004-05 and 2005-06.

Uniform Securities Act - Legislation for a *Uniform Securities Act* will be in place by June 30, 2004.

GOAL ELEVEN **11**

The high quality of Alberta's environment will be sustained

Surface Water Quality Index - Index of four groups of water quality variables downstream of developed areas will be in line with upstream conditions, while maintaining overall water quality for 2003-04, 2004-05 and 2005-06.

Drinking Water Quality Indicator - Maintain a safe supply of potable water for the population served by waterworks systems approved by Alberta Environment for 2003-04, 2004-05 and 2005-06.

Greenhouse Gas Emissions Intensity Indicator - Cut the greenhouse gas emissions intensity of the Alberta economy in half by 2020 relative to 1990 levels.

Air Quality Index - Maintain "good" air quality days equal to or greater than 97% of the time, with no "poor" days for 2003-04, 2004-05 and 2005-06.

Biodiversity Monitoring System - Biodiversity monitoring system designed and tested by 2006.

Municipal Solid Waste to Landfills - Reduce municipal solid waste disposal to landfills to 0.5 tonnes per capita by 2010.

Wildfire Prevention - Number of human-caused fires within Alberta's forest protection area will be less than 300 for 2003-04, 2004-05 and 2005-06.

GOAL TWELVE **12**

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

Level of Community Volunteerism - At least 73% of adult Albertans volunteering in their community for 2003-04, 2004-05 and 2005-06.

Participation in Arts and Cultural Activities - At least 90% of adult Albertans participating in arts and cultural activities for 2003-04, 2004-05 and 2005-06.

Film Production Employment Opportunities - At least 2,400 film production employment opportunities for Albertans as a result of support provided by the Alberta Film Development Program in 2003-04, 2004-05 and 2005-06.

Sport and Recreation Participation - At least 88% of adult Albertans participating in sport and recreational activities for 2003-04, 2004-05 and 2005-06.

Public Library Use - At least 54% of adult Albertans use public library services for 2003-04, 2004-05 and 2005-06.

Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres - At least 98% of visitors satisfied with historic sites, museums and interpretive centres for 2003-04, 2004-05 and 2005-06.

Visitor Satisfaction with Provincial Parks and Recreation Areas - Percentage of visitors satisfied with provincial parks and recreation areas. Targets to be determined.

core business *People ...*

The goals for the *People* core business are directed at improving the quality of life in Alberta for individuals and their families through the government's priorities for health, education, our children, those in need and Aboriginal Albertans.

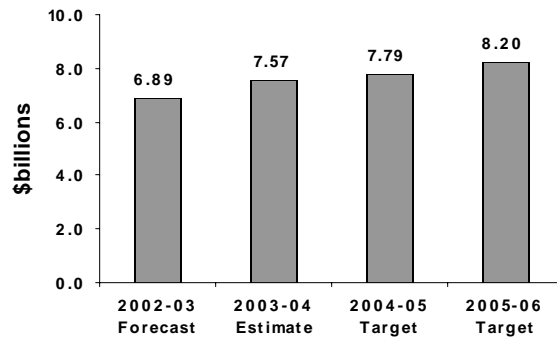
GOAL ONE
1

Albertans will be healthy

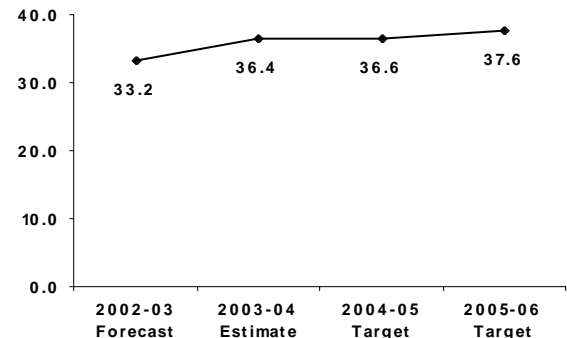
What it means Albertans are encouraged to realize their full health potential through prudent lifestyle choices. The province contributes to the health of Albertans through accessible, high quality health and wellness services and by monitoring the condition of existing facilities. The province provides operating and capital funding to the Regional Health Authorities throughout the province. The benefits of a healthy environment and an individual's socio-economic status also contribute to the well-being of Albertans.

Link to fiscal plan This goal links to the Health function of the government's Fiscal Plan, which includes spending of the following ministries: Health and Wellness and Infrastructure.

Health Function Expense



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative, Economic Development Strategy and Health Sustainability Initiative. See pages 42-45.
- Implement Government directions emerging from the Premier's Advisory Council on Health in accordance with the timelines and milestones publicly reported by the Health Reform Implementation Team.
- Provide Albertans with access to services when and where they are needed by identifying and posting appropriate wait times for selected services; and implementing centralized booking and other measures.
- Implement new models of care, with a particular emphasis on primary health care including: Health Link and alternate payment and funding plans for physician services.
- Enable Albertans to 'age in place' with improved access to appropriate and sustainable long-term/continuing care.
- Provide a supportive environment to enable Albertans to stay healthy and make appropriate and responsible use of health services. In addition to timely and easy public access to health information, implement the following key components of that environment: Healthy Alberta Promotion and Prevention Policy Framework; Tobacco Reduction Strategy; Diabetes Strategy; and the Provincial Cervical and Breast Cancer Screening program.
- Develop and implement an integrated information system, specifically the province-wide use of electronic health records, to support and improve clinical and management decision-making and to support research.
- Pursue sustainability for a public system for health through the integrated application of strategies including: transition to 9 consolidated regional health authorities; integration of mental health services

GOAL ONE **1**

Albertans will be healthy

into the regions; establishment of multi-year performance contracts for health authorities; and strengthened collaboration and co-ordination among government ministries on health-related issues.

- Provide Albertans with effective and efficient health facilities by working with health authorities to meet growth needs for new facilities including alternative financing arrangements such as public-private partnerships and the effective preservation of existing infrastructure.
- Enhance health research and development capacity in Alberta through capital projects such as the Health Research Innovation Centres at the Universities of Calgary and Alberta, the Cardiac Centre of Excellence in Edmonton, the Bone and Joint Centre of Excellence in Calgary, and the new Alberta Children's Hospital in Calgary.

Measures

	Last Actual Results	Year	Target 2003-04	Target 2004-05	Target 2005-06
Life Expectancy at Birth					
Years of life for females (international rank).	82.0 (7 th)	2000	Life expectancy at birth to be among the top 10 countries in the world.		
Years of life for males (international rank).	77.1 (3 rd)	2000			
High Birth Weight – First Nations					
Percentage of newborns per hundred hospital births (greater than 4500 gms).	3.7%	2000-01	To be determined		
Self-Reported Health Status					
Rating as “excellent”, “very good” or “good” (18-64 years).	88%	2002	90% by 2004		
Rating as “excellent”, “very good” or “good” (65 years and over).	78%	2002	80% by 2004		
Ease of Access to Services					
Rating as “easy” or “very easy”.					
Physician Services	84%	2002	85% by 2004		
Hospital Services	73%	2002	75% by 2004		
Overall Quality of Health Care Received					
Rating as “excellent” or “good”.	86%	2002	90% by 2004		
Participation in Healthy Behavior					
Do Not Smoke	72%	2000-01	82% by 2012*		
Exercise Regularly	52%	2000-01	62% by 2012*		
Acceptable Weight	47%	2000-01	55% by 2012*		
*Interim targets to be determined					
Physical Condition of Health Facilities*					
Percentage in acceptable (“fair” or “good”) condition.	92%	2001-02	93%	94%	94%

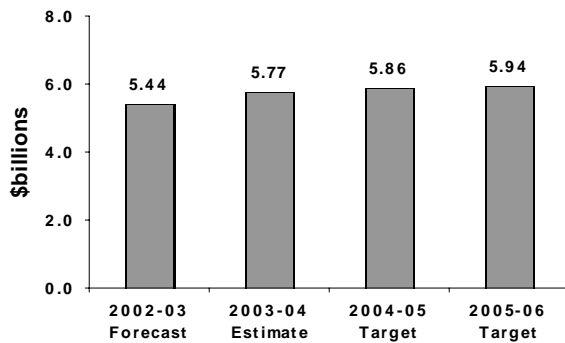
* “Good” is defined as adequate for intended use and expected to provide continued service life with average maintenance. “Fair” means components are aging and nearing the end of their life cycle requiring additional expenditures for renewal or refurbishing.

Albertans will be well prepared for lifelong learning and work

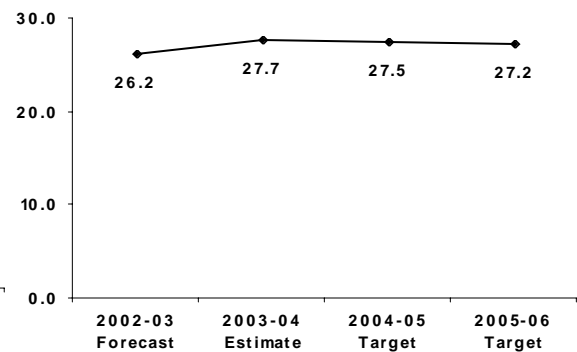
What it means Quality lifelong learning and human resource development enables Albertans to be responsible, caring, creative, self-reliant and contributing members of society. The strength of Alberta's learning system is that it provides high quality learning opportunities for all Albertans as well as a safe and efficient learning environment by monitoring the condition of schools and post-secondary institutions. The province responds to industry need for a trained and skilled workforce and works with stakeholders to build a world-class, lifelong learning community. The province also provides operating and capital funding to schools and post-secondary institutions throughout the province.

Link to fiscal plan This goal links to the Education function of the government's Fiscal Plan, which includes spending of the following ministries: Human Resources and Employment, Infrastructure, Innovation and Science, Learning, and Revenue.

Education Function Expense



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative and Economic Development Strategy. See pages 42-44.
- Implement government approved recommendations from the Alberta Commission on Learning to improve the learning system.
- Develop the Adult Learning Strategic Framework, including implementing a review of the post-secondary legislation and improving access to university level learning opportunities.
- Implement the Learning and Technology Policy Framework, including the continued implementation of LearnAlberta.ca and SuperNet to develop multimedia and online resources for student learning.
- Implement the First Nations, Metis and Inuit Education Policy Framework to improve learner success.
- Evaluate and implement options such as public-private partnerships and multi-purpose facilities that meet the needs for new school facilities in high growth areas.
- Develop and implement options to assist Albertans who face barriers to employment to increase their labour force participation.
- Recruit and fund the best researchers in Information and Communications Technology (ICT) segments such as broadband networks including wireless, high performance computing and new computational models to support emerging technologies (e.g. genomics, nanotechnology, bioinformatics, etc.) where Alberta can be a global leader.

Albertans will be well prepared for lifelong learning and work

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Educational Attainment of Albertans age 25-34					
High school completion.	89%	2002	90%	90%	90%
Post-secondary completion.	58%	2002	60%	62%	62%
Achievement of Aboriginal Students - Grades 3, 6 and 9					
Percentage of Aboriginal students who write and achieve the acceptable standard on provincial achievement tests in language arts, mathematics, science and social studies (aggregate results for all subjects and grades).	56%*	2001-02	58%	To be determined	
Literacy and Numeracy Grade 9					
Percentages of all students who achieve the acceptable standard on provincial achievement tests:					
Language Arts	79%	2001-02	80%	81%	81%
Mathematics	65%	2001-02	67%	68%	69%
Skill Development					
Employer satisfaction with recent graduates' skills and quality of work (includes high school and post-secondary graduates).	90%	2001-02	-	To be determined	
Lifelong Learning					
Public satisfaction that Albertans have easy access to lifelong learning.	New	-	-	-	To be determined
Adult Participation in Learning					
Participation rate of Albertans 25+ in credit and non-credit courses.	30%	2001-02	32%	To be determined	
Physical Condition of Educational Institutions**					
Percentage of schools in acceptable ("fair" or "good") condition	90%	2001-02	93%	95%	95%
Percentage of post-secondary institutions in acceptable ("fair" or "good") condition.	92%	2001-02	91%	91%	91%

* Data is not representative as it is based only on K-12 students identified in ministry systems as having Aboriginal ancestry.

** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means components are aging and nearing the end of their life cycle requiring additional expenditures for renewal or refurbishing.

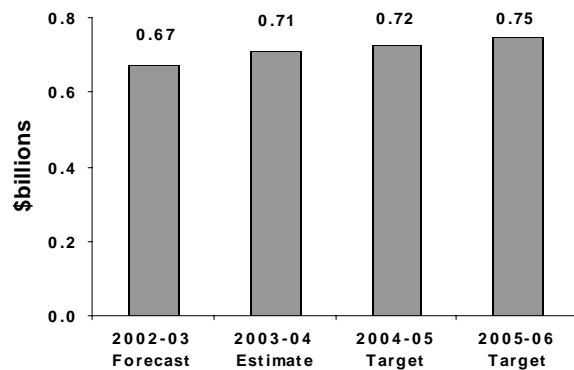
GOAL THREE
3

Alberta's children will be supported in reaching their potential

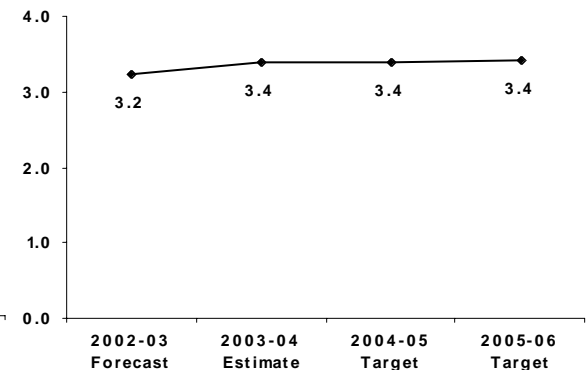
What it means Families are the foundation to nurture a child's development. Although parents have the primary responsibility in raising their children, communities, organizations, schools, businesses and governments all have supporting roles to play in helping to meet the needs of Alberta's children. The government supports Alberta's children in reaching their potential.

Link to fiscal plan This goal links to the part of the Social Services function of the government's Fiscal Plan that includes the spending of the Children's Services ministry. (The portion of Social Services spending for the Community Development, Human Resources and Employment, Infrastructure and Seniors ministries is linked to Goal 4.)

Social Services Function Expense (Children's Services)



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Aboriginal Policy Initiative, Alberta Children and Youth Initiative and Health Sustainability Initiative. See pages 42, 43 and 45.
- Develop legislation and policies to re-focus Resources for Children with Disabilities on abilities rather than disabilities, early intervention and family supports, and better co-ordinate services among partners so that families obtain consistent, sustainable supports for their children, including those with complex special needs.
- Implement the "youth in transition" framework to improve and better connect programs and services at all levels to better address the needs of youth and help them make a successful, self-reliant passage to adulthood.
- Lead the implementation of Alberta's Promise, a public-private partnership dedicated to finding new and better ways of working together to give children the opportunity to lead happy, healthy, and successful lives.
- Develop and implement a new *Child Welfare Act*, regulations and policies to place greater emphasis on and accountability for the safety and well-being of children, permanent, nurturing homes for children, the involvement of children and families in decision-making, and partnerships in the safeguarding of children.

GOAL THREE **3**

Alberta's children will be supported in reaching their potential

- Implement the Alberta Response Model to transform child welfare services by focusing on "Kids First" and (a) engaging community-based early intervention services to support families in overcoming at-risk circumstances so that they can care for their own children, and (b) ensuring that the assessment of needs involves families, focuses on each child's individual developmental milestones, and reunites the child with family or other permanent, nurturing homes.
- Continue to implement the Fetal Alcohol Spectrum Disorder Strategy to prevent the disorder, support high-risk mothers and strengthen approaches for assessing and addressing the needs of children affected, and their families.
- Build early childhood development services across the province to help parents, families and other care givers obtain the information and support to provide children with the best possible start in life to reach their potential.
- Improve child care standards and quality child care options that strengthen the ability of families in all communities to care for their children, support children in meeting developmental milestones, and balance home and work.

Measures

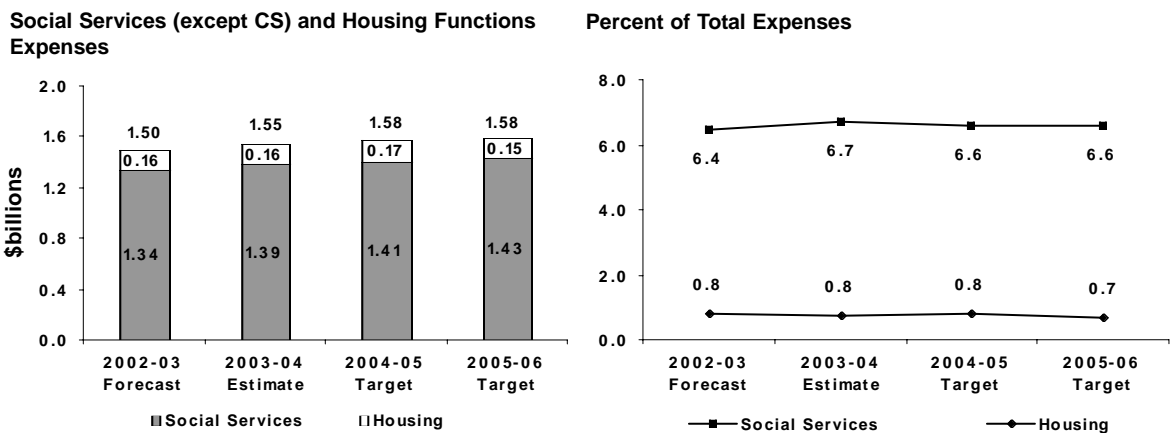
	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Well-being of Children					
Children living in families with incomes at or above the Market Basket Measure (MBM) low income threshold.	91%	1997		To be determined	
Child Care Centres					
Percentage of child care centres that provide a developmentally appropriate environment for children.	New	-	5% over 2002-03 results	10% over 2002-03 results	25% over 2002-03 results
Children in Care					
Children in care per 1,000 child population.	New	-	-	To be determined once baseline is established	Equal to or better than national average

GOAL FOUR **4**

Albertans will be self-reliant and those unable to provide for their basic needs will receive help

What it means Government has a role in building an accessible and inclusive society. Communities, organizations, and governments all have roles in ensuring that Albertans unable to provide for their basic needs will receive help. Disability-related supports and services are provided to assist adult Albertans with disabilities so that they can be contributing members of Alberta communities. The government promotes human resource development to further the self-reliance of Albertans. For low-income seniors with little or no opportunity to improve relatively fixed incomes, it provides financial assistance programs for their basic and special needs. The government also facilitates access to a range of basic housing and support options. Funding for capital improvements to seniors lodges is also provided.

Link to fiscal plan This goal links to the Social Services and Housing functions of the government’s Fiscal Plan, which includes spending of the following ministries: Community Development, Human Resources and Employment, Infrastructure and Seniors. (The portion of the Social Services spending for the Children’s Services (CS) ministry is linked to Goal 3.)



- Strategies**
- Work towards achieving the objectives and targets set out in the Health Sustainability Initiative. See page 45.
 - Improve income support to residents of seniors lodges to assist them in obtaining additional services as their needs change.
 - Facilitate access to funding from the Canada-Alberta Affordable Housing program for the development of affordable housing, especially in high-growth areas and remote communities where housing shortages have reached critical proportions.
 - Develop public policy alternatives and a long-term action plan to address the needs of persons with disabilities based on consultations regarding the *Alberta Disability Strategy*.
 - Protect adult persons in care from abuse and improve their lives by implementing the results of the legislative review of the *Protection for Persons in Care Act*.
 - Implement approved recommendations from the MLA Committee to Review Low-Income Programs by providing an integrated approach to income support and employment training to better help eligible low-income Albertans to meet their core living needs and to prepare for, get and keep jobs, while providing ongoing support to those unable to work.



Albertans will be self-reliant and those unable to provide for their basic needs will receive help

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Economic Status of Albertans					
Proportion of Albertans living at or above the Market Basket Measure (MBM) low-income threshold.	92%	1997		To be determined	
Persons with Developmental Disabilities (PDD) funded services					
Satisfaction, by families/guardians of persons with developmental disabilities, with PDD-funded services.	90.2%	2000-01	91%	91%	91%
Alberta Seniors Benefit (ASB)					
Percentage of seniors provided with the opportunity to apply for ASB.	New	-	To be determined once baseline is established		
Community Plans in Place					
Percentage of communities within the province that have plans for responding to the housing needs of their citizens.	New	-	To be determined once baseline is established		
Effectiveness of Community Plans					
Effectiveness of community plans in developing low-cost housing to respond to community housing needs.	New	-	To be determined once baseline is established		

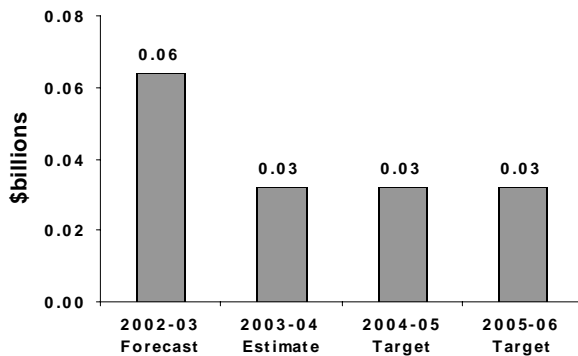
GOAL FIVE **5**

Aboriginal communities in Alberta will be effective and self-reliant

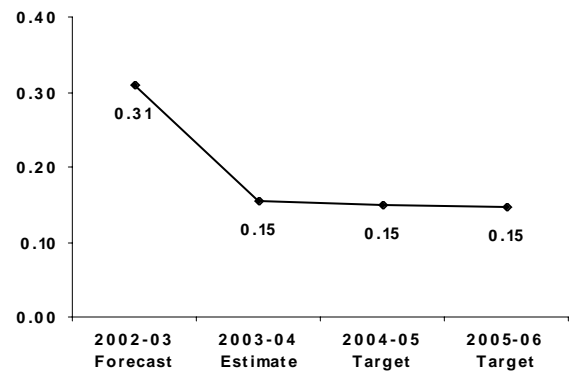
What it means Section 35 of the Constitution of Canada recognizes the Aboriginal people of Canada and acknowledges existing Aboriginal and Treaty rights. The province has developed specific relations with Aboriginal governments, organizations and communities in Alberta. Through the Aboriginal Policy Framework (APF), the government is committed to having Aboriginal people participate effectively in the social and economic life of Alberta, its regions and the communities in which they live and work. Effective and self-reliant communities have the capacity to set their own priorities, manage their own affairs, develop a sustainable economic base and participate in partnerships with governments and the private sector. Aboriginal health, learning and economic issues are addressed in other goals in the Government Business Plan.

Link to fiscal plan This goal links to the part of the Regional Planning and Development function of the government’s Fiscal Plan that includes spending of the Aboriginal Affairs and Northern Development (AAND) ministry. (The portion of the Regional Planning and Development spending for the Finance, Municipal Affairs and Transportation ministries is linked to Goal 6.)

Regional Planning and Development Function Expense (AAND)



Percent of Total Expenses



Strategies

- Work towards achieving the objectives and targets set out in the Aboriginal Policy Initiative. See page 42.
- Respond to the commitments under the Aboriginal Policy Framework to improve individual and community well-being and self-reliance by working with Aboriginal communities, other governments, the private sector and other interested parties.
- Improve individual and community well-being and self-reliance by working with the Metis Settlements General Council and individual Metis Settlements, other governments, the private sector and other interested parties.
- Implement consultation strategies with Aboriginal people in the resource management sector, pursuant to the Aboriginal Policy Framework.

GOAL FIVE **5**

Aboriginal communities in Alberta will be effective and self-reliant

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Participation in the Economy					
Reduce the difference in the participation rates of Aboriginal people and non-Aboriginal people in the economy. Participation rate is the number of people working or looking for work as a percentage of the working age population.					
Aboriginal	65.8%	1996		To be determined	
Non-Aboriginal	72.7%				
Difference	6.9%				
Source of Income					
Reduce the difference in proportion of income received from government transfers by Aboriginal people compared to non-Aboriginal people.					
Aboriginal	18%	1995		To be determined	
Non-Aboriginal	11%				
Difference	7%				
Source of Income – Metis Settlements					
Reduce the percentage of income received from government transfers by Metis Settlement residents.					
	28.8%	1998		To be determined	
Self-Generated Revenue – Metis Settlements					
Percentage of self-generated revenue					
	New	-		To be determined once baseline established	

core business *Prosperity ...*

The goals for the *Prosperity* core business focus on protecting the quality of life in Alberta through the government's priorities for our economy, local government sector, transportation and utilities infrastructure, and the province's financial and intergovernmental position.

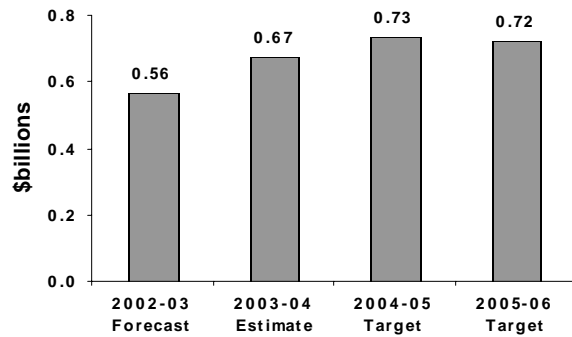
GOAL SIX **6**

Alberta will have an effective, responsive and well-managed local government sector

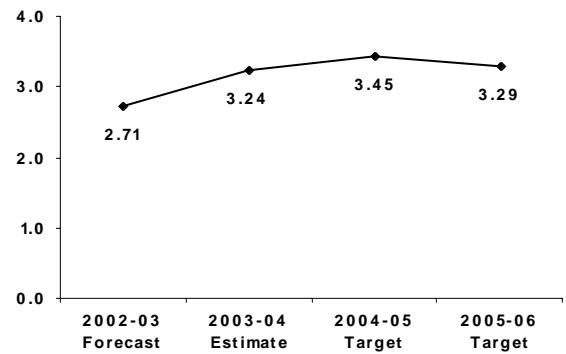
What it means Municipalities provide a broad range of services to Albertans where they live, work and participate in recreational activities. The Alberta government assists municipalities through policies and programs that encourage the development of strong and vibrant communities. Funding is provided by the provincial government to a variety of local government entities throughout the province. The province partners with municipalities to maintain open, effective and accountable local governments.

Link to fiscal plan This goal links to the part of the Regional Planning and Development function of the government’s Fiscal Plan that includes spending of the following ministries: Finance, Municipal Affairs and Transportation. (The portion of the Regional Planning and Development spending for the Aboriginal Affairs and Northern Development (AAND) ministry is linked to Goal 5.)

Regional Planning and Development Function Expense (except AAND)



Percent of Total Expenses



Strategies

- Foster a stronger relationship between the province and municipal governments through initiatives such as the Minister's Provincial/Municipal Council on Roles, Responsibilities and Resources in the 21st Century.
- Provide grant programs that target specific municipal needs that contribute to financially stable and sustainable communities.
- Enhance the property assessment system so that it results in more accurate, timely and understandable assessments to ensure a sustainable base for generation of property tax revenue.
- Maintain a mechanism for municipalities to obtain preferential debenture financing for capital expenditures.

Alberta will have an effective, responsive and well-managed local government sector

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Albertans' Satisfaction with their Local Governments					
Percentage satisfied.	79.6%	2002-03	75%	75%	75%
Municipal Financial Accountability					
Municipalities meeting the criteria of financial accountability.	98%	2001-02	95%	97%	97%
Local Authorities' Cost of Borrowing from ACFA*					
Rank of borrowing costs relative to other Canadian municipalities.	lowest	2001-02	lowest	lowest	lowest
Local Authorities' Satisfaction with ACFA*					
Percentage of local authorities satisfied with lending policies and efficiency of ACFA (biennial survey).	83%	2001-02	85%	-	85%

* Alberta Capital Finance Authority, formerly Alberta Municipal Financing Corporation.

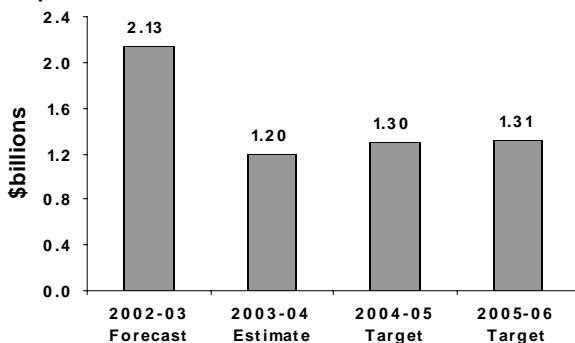
GOAL SEVEN **7**

Alberta will have a prosperous economy

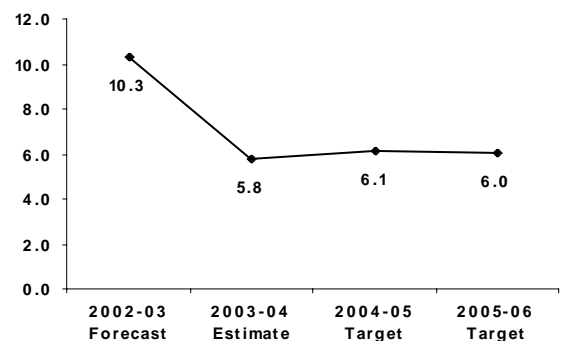
What it means Sustainable economic growth and prosperity are essential to maintaining and improving Albertans' overall quality of life. An attractive tax, fiscal and regulatory climate contributes to the province's prosperity. Innovation, value-added diversification and global competitiveness are key for sustaining the momentum of Alberta's economy. The government promotes development of and investment in the province's renewable and non-renewable natural resources including its oil, natural gas, minerals, forestry, and agricultural and food industries. To help strengthen Alberta's economy and enhance its long-term economic stability, the government encourages growth of the province's value-added sector and international exports. The government promotes Alberta as an attractive trading partner and provides market intelligence and business services to internationally active Alberta companies. To maintain Alberta's competitive advantage, the government builds relations with foreign governments, and works to remove barriers to trade and investment through domestic and international trade negotiations.

Link to fiscal plan This goal links to the Agriculture and Economic Development function of the government's Fiscal Plan which includes spending of the following ministries: Agriculture, Food and Rural Development, Economic Development, Energy, Finance, Gaming, Innovation and Science, International and Intergovernmental Relations, Revenue, Sustainable Resource Development and Transportation.

Agriculture and Economic Development Function Expense



Percent of Total Expenses



Strategies

- Work to achieve the objectives and targets set out in the Aboriginal Policy Initiative and Economic Development Strategy. See pages 42 and 44.
- Encourage growth and development of Alberta's oil sands through promotion of the oil sands resource and a fiscal regime that encourages investment.
- Implement the Federal/Provincial Agriculture Policy Framework and the agriculture growth strategy to help position the agriculture industry for the future.
- Implement the Agricultural Research and Innovation Strategy to facilitate long-term industry growth, profitability and environmental sustainability.
- Implement the Value Added Strategy aimed at creating a sustainable, globally competitive economy by: enhancing Alberta's current competitive advantages; building Alberta's innovation system; growing and strengthening small and medium enterprises, and focusing on key value added sectors.
- Support the expansion of Alberta's tourism industry by marketing Alberta as a world-renowned tourist destination and by improving and supporting Alberta's tourism products, policies and regulatory environment and infrastructure.

Alberta will have a prosperous economy

- Implement Alberta's International Marketing Strategy (AIMS 2003), which directs Alberta's international trade and investment initiatives based upon the priority ranking of various global markets.
- Promote the building of knowledge-based industries by investing in research and development, enabling technology commercialization and the introduction of new products, processes and services into the marketplace.
- Enhance the capability and capacity of Alberta's research system in the areas of energy, information and communications technology (ICT) and life sciences, including investments in nanotechnology, hydrogen fuel cells, wireless communications technologies, bio-medical, bio-products, bio-energy, genomics and proteomics.
- Remove or reduce barriers to international trade and investment with particular reference to the softwood lumber dispute.

Measures

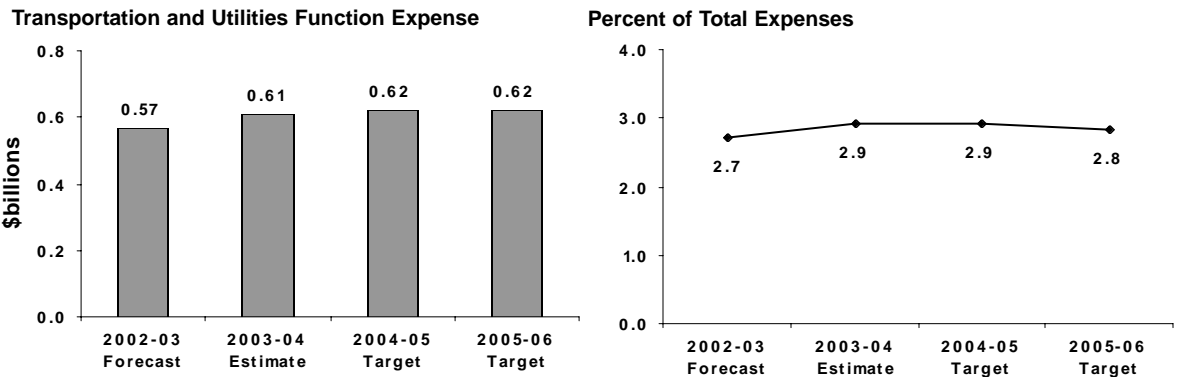
	Last Actual		Target	Target	Target
	Results	Year	2003-04	2004-05	2005-06
Gross Domestic Product (GDP)					
Three-year average annual growth rate in current dollars.	12.0%	1999-01	4%	4%	4%
Job Growth					
Net jobs created since January 2000 on an annual average basis.	78,800	Jan. 2000 to Dec. 2001	240,000 by December 2005		
Labour Productivity					
Real GDP in dollars per hour worked (inter-provincial rank).	\$57.40 (highest)	2001	Highest among the provinces		
Business Innovation					
Inter-provincial rank of Alberta households that use the Internet at work.	highest	2000	Among the top three provinces		
Sponsored Research at Alberta Universities	\$368.8 million	2000-01	\$460 million	\$492 million	\$525 million
Value-Added Industries					
Percentage of real GDP contributed by manufacturing and knowledge-intensive industries.	30.7%	2000	Increasing percentage		
Export Trade					
International value-added exports including manufactured goods, tourism and other services, measured in current dollars.	\$22.2 billion	2001	\$22.7 billion	\$24.7 billion	\$26.9 billion
Personal Disposable Income					
Dollars per capita (inter-provincial rank).	\$23,324 (highest)	2001	Among the top two provinces		
Barriers to Trade					
Softwood lumber dispute resolution.	New	–	A long-term solution by December 31, 2005		

GOAL EIGHT **8**

Alberta will have effective and efficient transportation and utilities infrastructure

What it means Effective and efficient transportation infrastructure is essential to support the province's economic activity and future growth. Alberta's transportation system is an integral part of the province's export-based economy, facilitating the flow of goods to local, national and international markets. Alberta works with other provinces and the federal government to reduce transport-related barriers and costs for shippers, carriers and consumers, as well as to help ensure the viability of Alberta's air transport system. The government supports a high-speed broadband information and communications technology (ICT) infrastructure for all universities, schools, libraries, hospitals and provincial government buildings in the province. Funding is provided to municipalities for water and wastewater treatment facilities infrastructure. The government also works to ensure there is a fair and responsible regulatory framework for utilities, and efficient and effective infrastructure for the development of water management infrastructure and municipal water/wastewater facilities. Other types of government-owned and supported infrastructure are addressed in other goals in the Government Business Plan.

Link to fiscal plan This goal links to the Transportation and Utilities function of the government's Fiscal Plan which includes spending of the following ministries: Energy, Innovation and Science, and Transportation.



- Strategies**
- Work to achieve the objectives and targets set out in the Economic Development Strategy cross-ministry initiative. See page 44.
 - Improve the highway network in Alberta through proper maintenance and rehabilitation, enforcing truck weights to protect the integrity of the infrastructure, and undertake strategic improvements to the highway system, such as four-laning, widening and constructing interchanges to improve safety and reduce travel time.
 - Develop the North-South Trade Corridor from the United States border at Coutts, to the British Columbia border west of Grande Prairie, including key urban trade routes through Edmonton and Calgary. Continue construction of the Edmonton ring road, and commence construction of the Calgary ring road.
 - Work with other jurisdictions across Canada to develop a national transportation strategy and a national aviation strategy.
 - Complete construction of the Alberta SuperNet in 2004 to provide high-speed network services and competitive Internet access to 422 communities in the province.



Alberta will have effective and efficient transportation and utilities infrastructure

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Level of Service for the National Highway System under Provincial Jurisdiction					
Percentage of system at "Level of Service C" * or better.	99.6%	2001-02	99%	99%	99%
Physical Condition of Provincial Highways**					
Percentage in acceptable ("fair" or "good") condition.	88.2%	2001-02	86.5%	85%	83.5%
Functional Adequacy of Provincial Highways***					
Percentage with functional adequacy.	81%	2001-02	80%	79%	78%
North-South Trade Corridor					
Percentage of four-laning open to travel.	77.1%	2001-02	81%	82%	86%
Physical Condition of Water Management Infrastructure****					
Percentage in acceptable ("fair" or "good") condition.	96%	2001-02	96%	96%	96%
SuperNet Completion					
Available to number of communities.	0	2001-02	356	422	—

* Traffic flow is not severely restricted in peak hour traffic.

** Physical condition of pavements.

*** Functional condition with respect to road width, geometric design, surface type and ability to carry legal highway loads for the entire year.

**** Includes headworks, dams and irrigation canals.

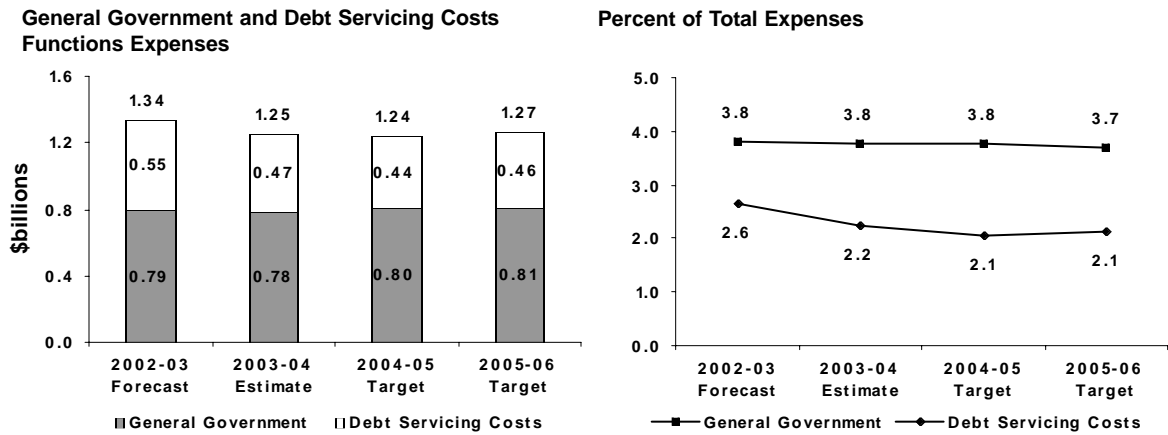
Note: "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means components are aging and nearing the end of their life cycle requiring additional expenditures for renewal or refurbishing.

GOAL NINE **9**

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

What it means Financial stability is essential for the government to be able to provide the programs and services that are important to Albertans now and in the future. The government's new fiscal framework will keep spending on a sustainable, predictable and disciplined path while balancing the budget, keeping taxes low and ensuring that Albertans share in the benefits of natural resource development in the province. The government's commitment to be financially open and accountable is legislated in the *Government Accountability Act*. The government promotes open, simple and responsive access to government information and services for Albertans in a manner of their choice. The condition of government-owned buildings is monitored to protect taxpayers' investment. Through a strong public service, the government is dedicated to effective management of public policy and providing quality, affordable services for Albertans. Alberta works to advance the province's interests in the Canadian federation.

Link to fiscal plan This goal links to the General Government and Debt Servicing Costs functions of the government's Fiscal Plan which include spending of the Legislative Assembly and its Offices, and the following ministries: Energy, Executive Council, Finance, Government Services, Human Resources and Employment (Personnel Administration Office), Infrastructure, Innovation and Science, International and Intergovernmental Relations, Municipal Affairs and Revenue.



- Strategies**
- Improve federal/provincial fiscal arrangements to ensure that Alberta receives its fair share of federal spending and that key federal programs and initiatives reflect Alberta's interests.
 - Implement a new fiscal framework and capital plan as recommended by the Financial Management Commission and assess expansion of the government's reporting entity to include other entities.
 - Implement corporate income tax reductions in Alberta's tax plan.
 - Develop and maintain a long-term revenue management framework to contribute to sound strategic decision-making about Alberta's revenue structure and policy.
 - Implement policy changes to the Alberta Heritage Savings Trust Fund stemming from public consultation.
 - Continue to develop a service environment that enables Albertans to access government information and services in a manner of their choice.

Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada

Measures	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Intergovernmental Relations					
Public approval rating in federal-provincial relations compared to the average of the four nearest provinces.	26% higher than average	2001	At least at the average of four nearest provinces		
Provincial Credit Rating					
Blended credit rating for domestic debt.	AAA	2001-02	AAA	AAA	AAA
Alberta Sustainability Fund					
Value of assets in the Fund.	New	–	\$2.5 billion	\$2.5 billion	\$2.5 billion
Accumulated Debt					
(less cash set aside for future debt repayment).	\$5.3 billion	2001-02	\$4.8 billion	\$4.8 billion	\$4.8 billion
Tax Load					
Total provincial and municipal tax load as a percentage of the Canadian average (inter-provincial rank).	59%* (lowest)	2001-02	Lowest among the provinces		
Government Financial Accountability					
Percentage of Albertans who think they get enough information on the government's financial performance.	New**	–	To be determined once baseline is established		
Physical Condition of Government Owned and Operated buildings (over 1,000 m²)***					
Percentage in acceptable ("fair" or "good") condition.	97%	2001-02	97%	97%	97%

* 2001-02, third estimate.

** Survey question revised from previous years.

*** "Good" is defined as adequate for intended use and expected to provide continued service life with average maintenance. "Fair" means components are aging and nearing the end of their life cycle requiring additional expenditures for renewal or refurbishing.

core business *Preservation ...*

The goals for the *Preservation* core business reflect the government's priorities for community safety, our renewable resources, the environment, and our natural, historical and cultural resources.

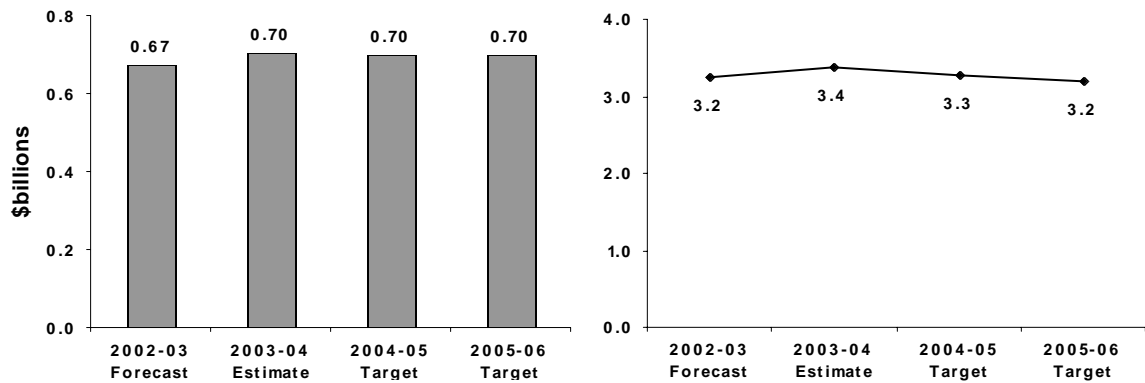
GOAL TEN **10**

Alberta will be a fair and safe place to work, live and raise families

What it means Albertans want communities in which they can live and raise families in safety and security without fear of personal or property crime, victimization or discrimination. This requires protection of human rights and personal privacy, crime prevention, effective policing, a strong and effective prosecution service, an accessible court system, cost effective and accountable correctional services, and partnerships with the judiciary, police, and other stakeholders. Albertans expect their government to implement measures that mitigate risks to public safety. They want their communities prepared for, and able to respond to and recover from, whatever unforeseen events may occur. Traffic safety is part of a safe society and the Alberta government works to improve traffic safety through education, legislative initiatives, and enforcement. Monitoring of the commercial carrier industry and dangerous goods transport and handling helps to enhance public safety. Albertans want assurance that buildings, equipment and facilities are constructed and maintained to high standards. Albertans also require workplaces that are fair and free of accident, injury and disease. The Alberta government has a responsibility to ensure that professional associations are governed in the public interest and workplaces function within a positive and stable labour relations environment.

Link to fiscal plan This goal links to the Protection of Persons and Property function of the government’s Fiscal Plan, which includes spending of the following ministries: Community Development, Government Services, Human Resources and Employment, Infrastructure, Justice, Municipal Affairs, Revenue, Solicitor General and Transportation.

Protection of Persons and Property Function Expense Percent of Total Expenses



- Strategies**
- Work towards achieving the objectives and targets set out in the following cross-ministry initiatives: Alberta Children and Youth Initiative and the Economic Development Strategy. See pages 43-44.
 - Protect human rights for all Albertans through building awareness and understanding of the *Human Rights, Citizenship and Multiculturalism Act* and resolving complaints made under the *Act*.
 - Implement Workplace Safety 2.0 to reduce workplace incidents. In partnership with industry, labour, safety associations and the Workers' Compensation Board, reduce injuries and fatalities on Alberta worksites by 40% through a series of enhanced enforcement, education and awareness activities.
 - Assist labour and management in unionized workplaces in Alberta to resolve issues by fostering effective workplace relationships, workplace innovation and alternative dispute resolution strategies. Where necessary, provide mediation and arbitration support for the resolution of labour - management disputes.
 - Develop approved initiatives arising from the Policing, Victims, and Correctional Services reviews to meet the needs of Albertans and ensure their safety.

Alberta will be a fair and safe place to work, live and raise families

- Improve access to justice through the use of technology, early case resolution, alternatives to traditional justice system, and the provision of effective forums for dispute resolution.
- Lead the development and maintenance of the Government of Alberta Crisis Management, Consequence Management, and departmental Business Resumption Plans, ensuring policies and procedures are in place to protect citizens, assets and infrastructure from a full range of emergencies.
- Improve road user behaviours and work with industry and stakeholders to improve commercial carrier driver fitness and dangerous goods transport and handling.
- Implement strategies to enhance the focus on serious, violent, and organized crime including Amber Alert, the High Risk Offender Website, the National Sex Offender Registry, the Serious Habitual Offender Comprehensive Action Program, and the Provincial Organized and Serious Crime Strategy.
- Actively promote and assist the development of an efficient, cost effective and provincially led national system of securities regulation.
- Provide proactive programs to assist families, communities and employers in preventing and treating substance abuse and problem gambling in the home and the workplace.

Measures

	Last Actual Results	Year	Target 2003-04	Target 2004-05	Target 2005-06
Workplace Lost-Time Claim Rate Number of lost-time claims per 100 person-years worked.	3.2	2001	2.5 or lower	2.0 or lower	2.0 or lower
Effectiveness of Human Rights Protection Percentage of adult Albertans who feel human rights protection in Alberta is effective.	85.7%	2001-02	85%	85%	85%
Violent Crime Rate Alberta's violent crime rate per 100,000 population.	1,099 (lowest)	2001	Lowest of four western provinces		
Property Crime Rate Alberta's property crime rate per 100,000 population.	4,405 (lowest)	2001	Lowest of four western provinces		
Perception of Safety in the Neighbourhood Percentage of Albertans who feel "somewhat comfortable" to "very comfortable" walking alone in their neighbourhoods at night.	81%	2001-02	82%	82%	82%
Work Stoppages Percentage of collective bargaining agreements settled without a work stoppage.	98.2%	2001-02	98%	98%	98%
Involvement of Drinking Drivers in Fatal Collisions Percentage of fatal collisions involving drinking drivers.	21.0%	2001	20.1%	20.0%	20.0%
Mechanical Safety of Commercial Vehicles Percentage of inspected vehicles requiring the attention of a mechanic.	4.0%	2001-02	5.0% or less	5.0% or less	5.0% or less
Uniform Securities Act Legislation for a <i>Uniform Securities Act</i> .	New	-	June 30, 2004		

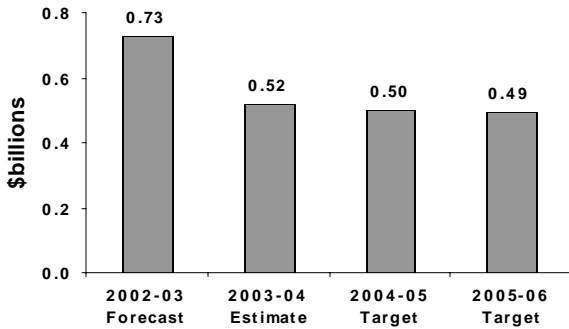
GOAL ELEVEN
11

The high quality of Alberta's environment will be sustained

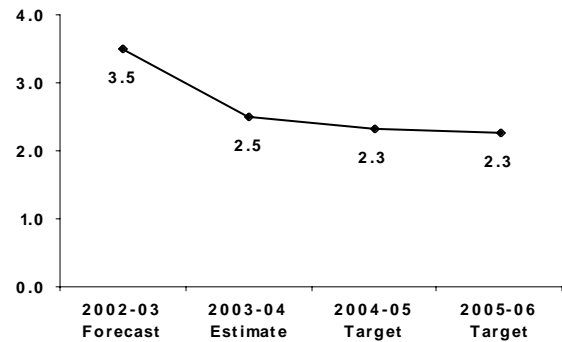
What it means Albertans enjoy economic, recreational and social benefits from their environment. Alberta's forests, parks and protected areas, fish and wildlife, water, land and air must be sustained for the benefit of future generations. Albertans want a healthy and safe environment that includes a secure and sufficient supply of clean water, productive land and good air quality. Renewable and non-renewable resources will be managed in a manner that is fair, environmentally responsible and in the public interest of Albertans.

Link to fiscal plan This goal links to the Environment and Resource Conservation function of the government's Fiscal Plan, which includes spending of the following ministries: Community Development, Energy, Environment and Sustainable Resource Development.

Environment and Resource Conservation Function Expense



Percent of Total Expenses



Strategies

- Complete and implement Alberta's Water Strategy, *Water For Life: Alberta's Strategy for Sustainability*. The four key outcomes addressed by the Water Strategy are: safe, secure drinking water supplies; healthy aquatic ecosystems; reliable, quality water supplies; and the knowledge necessary to make effective water management decisions.
- Implement *Albertans & Climate Change: Taking Action* to address climate change while supporting a sustainable future and maintaining a prosperous economy.
- Streamline and improve the energy, environmental and resource management regulatory system so that Alberta has an efficient regulatory system that enables economic growth while ensuring environmental quality.
- Develop consistent programs, standards, and policies with municipalities and key stakeholders to ensure that waterworks systems protect the health of Albertans and the safety of the regulated drinking water supply.
- Develop approaches to assist government in managing its natural resources in a sustainable manner, specifically by designing and testing a biodiversity monitoring system.
- Implement the *Alberta Waste Action Plan* to promote increased stewardship and the reduction of wastes going to municipal landfills throughout Alberta.

The high quality of Alberta’s environment will be sustained

- Develop and implement a FireSmart Community Strategy to work with communities to identify and mitigate risks associated with wildfires.
- Develop an updated parks system plan for the management and protection of Alberta's provincial parks and protected areas.

Measures

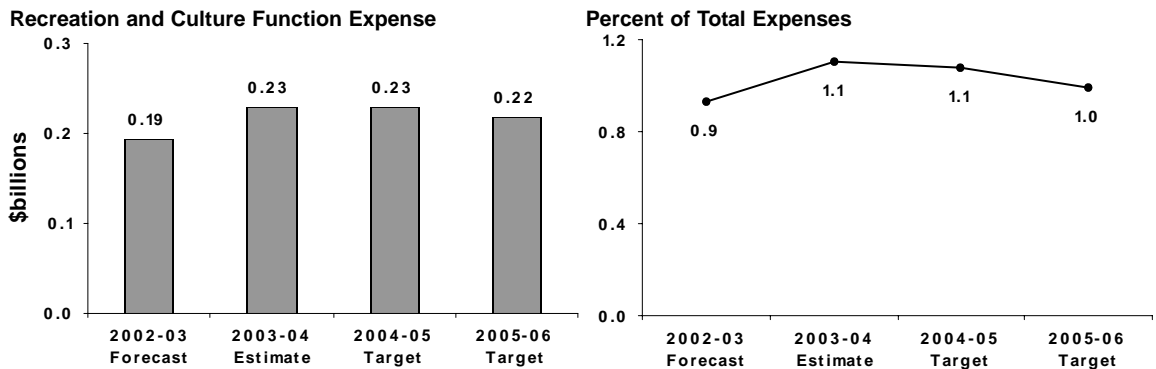
	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Surface Water Quality Index Index of four groups of water quality variables (metals, bacteria, nutrients and pesticides) tested monthly at two locations for each of the province’s six major river systems.	River water quality “good” to “excellent”	2000-01	Bring river quality downstream of developed areas in line with upstream conditions, while maintaining overall river water quality.		
Drinking Water Quality Indicator The indicator includes both the potable water treatment plant design and the performance of these treatment plants to produce safe drinking water.	New	-	Maintenance of a safe supply of potable water for the population served by waterworks systems approved by Alberta Environment.		
Greenhouse Gas Emissions Intensity Indicator The indicator will track emissions intensity improvements by comparing total annual greenhouse gas emissions across the Alberta economy to total provincial gross domestic product (GDP) generated in Alberta since 1990.	New	-	Cut the greenhouse gas emissions intensity of the Alberta economy in half by 2020 relative to 1990 levels.		
Air Quality Index Index of outdoor concentrations of five major air pollutants monitored at nine stations across the province.	“Good” 98%, no “poor” days	2001	Maintain “good” air quality days equal to or greater than 97 percent of the time, with no “poor” days.		
Biodiversity Monitoring System Designing and testing a biodiversity monitoring system.	New	-	Biodiversity monitoring system designed and tested by 2006.		
Municipal Solid Waste to Landfills Municipal solid waste disposal to landfills (tonnes per capita).	0.77	2001	Reduce municipal solid waste disposal to landfills to 0.5 tonnes per capita by 2010.		
Wildfire Prevention Number of human-caused fires within Alberta’s forest protection area.	297	2001	less than 300	less than 300	less than 300

12
GOAL TWELVE

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

What it means Albertans' opportunities to participate in community and cultural activities and their enjoyment of the province's historical resources and parks and protected areas are essential elements of the high quality of life that they desire. Government facilitates participation in community activities through supporting volunteerism, community service organizations, public libraries, and sport and recreation activities. Government facilitates Albertans' participation in cultural activities through supporting the artistic development of individuals and enhancing public access and participation in the arts. Albertans value and enjoy experiencing their province's historic resources and parks and protected areas. Government assists community-based heritage initiatives and actively preserves, protects and presents Alberta's history and culture at provincial historic sites, museums, interpretive centres and archives. Government also preserves and protects a network of provincial parks and protected areas that is representative of Alberta's six natural regions and provides opportunities for natural heritage appreciation and outdoor recreation activities.

Link to fiscal plan This goal links to the Recreation and Culture function of the government's Fiscal Plan, which includes spending of the following ministries: Community Development, Gaming and Infrastructure.



- Strategies**
- Enhance local capacity for self-reliance in the arts and culture, film, sport and recreation, library and voluntary sectors by providing financial assistance and consultative services.
 - Encourage healthy recreational and physical activity in communities, schools and workplaces through partnerships with recreation, active living and sport organizations.
 - Enable Albertans to enjoy the province's historical resources by upgrading infrastructure at provincially owned and operated historic sites, cultural facilities and archives; by conducting temporary refitting of exhibit areas and developing appropriate storage solutions for the province's heritage collections; and by improving access to the province's modern heritage facilities for persons with disabilities.
 - Lead Alberta Centennial celebrations by planning special events and memorabilia, assisting in the implementation of community-driven legacy projects, and pursuing and presenting opportunities for Centennial capital programs as a legacy for future generations.

Albertans will have the opportunity to participate in community and cultural activities and enjoy the province's historical resources and parks and protected areas

- Implement a Revitalization Strategy for Heritage Appreciation to increase Albertans' awareness and appreciation for provincial parks and protected areas.
- Increase opportunities for volunteer involvement and new partnerships at provincial parks and protected areas.

Measures

	Last Actual Results	Actual Year	Target 2003-04	Target 2004-05	Target 2005-06
Level of Community Volunteerism					
Percentage of adult Albertans who volunteer.	69.5%	2001-02	73%	73%	73%
Participation in Arts and Cultural Activities					
Percentage of adult Albertans participating in arts and cultural activities.	88.9%	2001-02	90%	90%	90%
Film Production Employment Opportunities					
Number of film production employment opportunities for Albertans as a result of support provided by the Alberta Film Development Program.	2,377	2001-02	2,400	2,400	2,400
Sport and Recreation Participation					
Percentage of adult Albertans participating in sport and recreational activities.	84.5%	2001-02	88%	88%	88%
Public Library Use					
Percentage of adult Albertans who have used a public library at least once in the past year.	52.0%	2001-02	54%	54%	54%
Visitor Satisfaction with Provincial Historic Sites, Museums and Interpretive Centres					
Percentage of satisfied visitors to provincial historic resources.	98.6%	2001-02	98%	98%	98%
Visitor Satisfaction with Provincial Parks and Recreation Areas					
Percentage of satisfied visitors to provincial parks and recreation areas.	New	-	First results due summer 2003		

Cross-Ministry Initiatives

Cross-ministry initiatives are an integral part of the Government of Alberta's corporate-wide agenda and three-year business plan. They help the Government of Alberta work toward an integrated set of corporate-wide policy results that stretch beyond the mandate of each individual ministry.

The cross-ministry initiatives are established, approved and monitored by Cabinet. Through the cross-ministry initiatives, ministries work together toward common policy objectives to ensure that their programs and services are aligned with the government-wide agenda and are effective in meeting the priority needs of Albertans without overlap, duplication or contradictory policies.

Cross-ministry initiatives involve horizontal coordination that cuts across the vertical lines of ministry business plans and align with the Government of Alberta's three-year business plan.

Each year, the government business plan focuses on four priority policy cross-ministry initiatives. The 2003-04 initiatives are:

- the Aboriginal Policy Initiative;
- the Alberta Children and Youth Initiative;
- the Economic Development Strategy; and
- the Health Sustainability Initiative.

For each initiative, there is a purpose and a set of objectives and targets. The following pages describe in detail these initiatives that are annually reviewed, measured and reported in the annual report for the Government of Alberta.

ABORIGINAL POLICY INITIATIVE

Purpose: To improve the well-being and self-reliance of Aboriginal people and clarify federal, provincial and Aboriginal roles and responsibilities.

Related Government Business Plan Goals:

- Goal 1 - Albertans will be healthy
- Goal 2 - Albertans will be well prepared for lifelong learning and work
- Goal 3 - Alberta's children will be supported in reaching their potential
- Goal 5 - Aboriginal communities in Alberta will be effective and self-reliant

Ministry Champions:

Aboriginal Affairs and Northern Development, Justice and Children's Services

Objective: *Improve the health status and well-being of Aboriginal people.*

Improve access by Aboriginal people to wellness information and primary health care services.

10 Year Target: By 2010, reduce by one year, the difference in life expectancy between Registered Indians in Alberta and all Albertans.

- Targets:**
- Implement the approved recommendations of the Aboriginal Tobacco Use Strategy report.
 - Increase the number of ongoing community-based Aboriginal health projects by 25%.
 - Increase the number of Aboriginal HIV projects by 20%.
 - Expand mobile screening for diabetes-related complications to 5 Metis Settlements.
 - Improve identification of diabetes/reduce complications (blindness, amputations, renal failure) among Registered Indians.
 - Hire 5 Aboriginal Liaison officers to promote the principles of *FireSmart* and undertake fuel hazard assessment and reduction projects in 15 Aboriginal communities by 2004.

Objective: *Support life-long learning opportunities for Aboriginal people and promote appreciation of Aboriginal cultures.*

Increase access to educational opportunities and improve success for Aboriginal students.

10 Year Target: By 2010, the percentage of Aboriginal learners 15 years of age or older with high school completion will be 60% and 30% with post-secondary completion (comparable 1996 percentages were 52.3 and 24.9 respectively).

- Targets:**
- Increase the number of Aboriginal students attending selected post-secondary institutions by 2%.
 - Increase the percentage of Aboriginal students attending Alberta school jurisdictions achieving the Acceptable Standard on Grade 3, 6 and 9 Achievement Tests by 1%.
 - Complete Aboriginal community consultations to develop a voluntary declaration of Aboriginal ancestry on K-12 and post-secondary registrations.
 - Develop Aboriginal learning/teaching resources for Special Education and Aboriginal Studies 10/20/30.
 - Collect final year of baseline data on appreciation of Aboriginal culture at select Alberta parks and cultural facilities.
 - Establish 5 new Aboriginal student crews as part of the current Junior Forest Ranger program by 2004.

Objective: *Increase the participation by Aboriginal people in the Alberta economy.*

Encourage partnerships to increase participation by Aboriginal people in employment training, capacity building and entrepreneurship opportunities.

10 Year Target: By 2010, the difference in employment rates of Aboriginal Albertans and other Albertans will be less than 10 percentage points.

- Targets:**
- In partnership with the private sector and Aboriginal organizations, develop 10 new First Nations and/or Metis training to employment projects to prepare 150 Aboriginal people for participation in the Alberta economy.
 - Establish benchmark data from the Aboriginal-specific Statistics Canada-Alberta Labour Force Survey Pilot Project.
 - Initiate 3 additional capacity building pilot projects with Aboriginal communities and other partners.
 - Initiate pilots for the Youth Apprenticeship Learning Opportunities Project (YAP) in three communities by March 2004.

Objective: *Clarify federal/provincial/Aboriginal roles and responsibilities.*

Support the Alberta/Canada Partnership Forum with Aboriginal participation to develop collaborative projects, such as the working group to facilitate benefits to Aboriginal communities from SuperNet.

Increase capacity within the Alberta government for collaboration with Aboriginal governments, organizations and communities.

- Targets:**
- Initiate planning activities with 42 First Nation communities identified as potential SuperNet communities.
 - SuperNet implementation in all communities requesting service and scheduled for implementation in 2003-2004.
 - Develop principles for an Aboriginal policy checklist to review existing/future policies to ensure they address needs, legal requirements and Aboriginal agreements. Checklist to be developed for implementation in selected Ministries in 2005.
 - Develop a pilot project to define the respective accountabilities between Alberta Children's Services, Indian and Northern Affairs Canada (Alberta Region) and Delegated First Nations Agencies regarding First Nations Child Welfare agreements.

ALBERTA CHILDREN AND YOUTH INITIATIVE

Purpose: Support the healthy development of Alberta's children and youth through the joint efforts of provincial government ministries, local boards and authorities, families and communities.

Related Government Business Plan Goals:

- Goal 1 - Albertans will be healthy
- Goal 2 - Albertans will be well prepared for lifelong learning and work
- Goal 3 - Alberta's children will be supported in reaching their potential
- Goal 10 - Alberta will be a fair and safe place to work, live and raise families

Ministry Champions:

Children's Services, Learning, Health and Wellness

Objective: *Families with children and youth with special and complex needs (developmental disabilities, physical and sensory disabilities, health conditions and/or emotional/behavioural disabilities) will benefit from a coordinated cross-ministry approach to providing services.*

Implement a provincial policy framework for children and youth with special and complex needs to improve coordination of services amongst ministries and regional authorities that serve children, youth and their families.

Develop a cross-ministry mental health implementation plan for the Children's Mental Health Policy Framework, including identification of service delivery gaps for children at risk and mandate clarification.

- Targets:**
- Integrated case management model for children and youth with complex needs implemented in 100% of regions.
 - Cross-sector information sharing training delivered in 100% of regions.
 - Implementation plan for Children's Mental Health Policy Framework developed by January 2004 and included in relevant provincial plans by April 2004.

Objective: *Youth are supported and assisted in making a successful transition to adulthood.*

Based on the Youth in Transition framework, implement policy changes that support an integrated approach across youth-serving ministries that address support and financial barriers for youth transitioning to adulthood (e.g., 16/17 year olds). Work with the Youth Secretariat, mentoring organizations, Aboriginal communities, corporate sector and other government ministries to increase mentoring opportunities for youth, including designing an aboriginal mentoring program pilot.

- Targets:**
- Implement approved policy changes to support an integrated approach to services for youth.
 - Increase diversity of mentoring options for high-risk youth by 15%.
 - Phased implementation of the Aboriginal youth suicide prevention strategy, including an Aboriginal mentoring program pilot.

Objective: *Promote the optimal development of children by ensuring a healthy start in life.*

By working with provincial government ministries, regional authorities, the federal government and Aboriginal communities, implement Early Childhood Development initiatives (e.g., parenting supports) that provide a range of health, social, and learning programs and services.

- Targets:**
- Percentage of Alberta children demonstrating healthy social and emotional development (maintain or improve level in relation to national average).
 - Percentage of Alberta families using positive parenting skills (maintain or improve level in relation to national average).
 - Increase Early Childhood Development initiatives for Aboriginal children by 50% to promote healthy birth outcomes and positive parenting skills.

Objective: *Regional authorities increase their capacity to collaboratively plan and deliver services that promote the well-being of children, youth and families.*

Provide supports to regions to enhance integrated and coordinated service delivery for children and youth by: (i) developing mechanisms for regions to identify policy/mandate issues to the Alberta Children and Youth Initiative (ACYI) for resolution, and (ii) increasing opportunities for regions to share expertise and resources.

- Targets:**
- 85% of regions report increased supports to enhance integrated service delivery for children and youth.

Note: Early Childhood Development strategies also incorporated in the cross-ministry Health Sustainability Initiative: Strategies for Aboriginal children and youth are also included in the cross-ministry Aboriginal Policy Initiative.

ECONOMIC DEVELOPMENT STRATEGY

Purpose: A future of opportunity in a province that's unmatched through ministries working together with business, industry, communities, other governments and public institutions, employees and other stakeholders.

Related Government Business Plan Goals:

- Goal 2 - Albertans will be well prepared for lifelong learning and work
- Goal 7 - Alberta will have a prosperous economy
- Goal 8 - Alberta will have effective and efficient transportation and utilities infrastructure
- Goal 10 - Alberta will be a fair and safe place to work, live and raise families

Ministry Champions:

Economic Development; Human Resources and Employment; Learning; and Agriculture, Food and Rural Development

Objective: *Continue to implement Alberta's economic strategy as consistent with the vision set out in "Today's Advantage, Tomorrow's Promise."*

The momentum of Alberta's economy is sustained by focusing on innovation, learning, competitiveness and quality of life.

- Targets:**
- Alberta SuperNet will be available to 356 communities and 2,522 schools, hospitals, libraries and provincial buildings (this represents 84% of communities and 54% of public buildings targeted over the three year construction period).
 - Increase the amount of investment in sponsored research at Alberta universities to \$460 million.
 - 32% of Albertans aged 25 + participate in education and training.
 - Refer to Objective 4, Target 1 & Target 2 (both targets are applicable to this objective).
 - 38% of grade 12 students have credit in a second language course during high school.
 - 85% of participants in training and employment programs indicate they obtained an improved skill level.
 - 45,000 net new jobs in 2003.
 - Accumulated debt (less cash set aside for future debt repayments): \$4.8 billion.
 - 81% of the North-South trade corridor (BC border west of Grande Prairie to Coutts) is open to four-lane traffic.
 - % of Albertans rating their health status as excellent or very good continues to exceed the national average.
 - Alberta's lost-time claim rate (number of lost-time claims per 100 person-years worked) 2.5 or lower.
 - Alberta's violent and property crime rates to be ranked the lowest of the 4 western provinces.

Objective: *Develop and implement a value-added strategy to achieve a broadly based, versatile economy.*

Alberta's economy will be broadened and diversified through the development and implementation of a value-added strategy.

- Targets:**
- Grow employment in the information and communications technology industry by 5,000 new jobs.
 - Value-added international exports: \$22.7 billion.
 - Tourism revenues: \$5.22 billion.
 - Value-added GDP growth by sector: Under development.
 - Labor productivity growth by sector: Under development.

Objective: *Develop and implement a Rural Development Initiative that takes a collaborative approach to rural capacity building.*

Targets: Regional Economic Development Targets

- 2.5 million people included in Regional Economic Development Alliances and Partnerships.
- 9 provincial ministries collaborate on a Pilot Project with the Central Alberta Economic Development Partnership.
- 76% of users are satisfied with information and advice received from the Regional Partnership Initiative of Alberta Municipal Affairs and AED's Regional Development Branch.

Rural Development Initiative Targets

- Complete an inventory and SWOT analysis of current health and education facilities and services available in rural Alberta.
- Conduct an opportunity analysis of rural and remote communities served by the SuperNet to assess possible service delivery models for "last mile" connectivity, and to identify rural SuperNet applications.
- Strategy will be developed for the 2004-07 business plan.

Objective: *A sufficient supply of human capital to meet Alberta's economic growth.*

Labour supply needs are to be addressed by increasing the skill and knowledge level of Albertans, the mobility of labour within Canada, and the number of immigrants to Alberta.

- Targets:**
- 90% + of Albertans aged 25-34 have completed high school.
 - 60% of Albertans aged 25-34 have a post-secondary education.
 - 87% of employers are satisfied with the skills of post-secondary graduates.
 - The number of occupations with an unemployment rate of less than 3% is 20.
 - Employer agreement that the learning system provides an adequate supply of graduates: Under development.
 - The annual net population inflow to Alberta is 33,000.
 - The labour force participation rate remains the highest among all provinces in Canada.
 - Increase economic immigrant stream as proportion of overall immigration to 58%.

Objective: *Over the next year, develop a Strategic Framework that integrates the People, Prosperity and Preservation themes as outlined in "Today's Advantage, Tomorrow's Promise."*

HEALTH SUSTAINABILITY INITIATIVE

Purpose: To enhance the sustainability of the health care system now and in the future by strengthening collaboration and coordination across Ministries.

Related Government Business Plan Goals:

Goal 1 - Albertans will be healthy

Goal 4 - Albertans will be self-reliant and those unable to provide for their basic needs will receive help

Ministry Champions:

Health and Wellness, Seniors, Finance

Objective: *Optimize Albertans' health by working collaboratively to address factors that influence health.*

Promote behaviour change toward more healthy living by implementing several related cross-ministry frameworks and strategies, including the Healthy Alberta Promotion and Prevention Policy Framework, the Diabetes Strategy, Early Childhood Development Initiative, the Tobacco Reduction Strategy and the Healthy Aging and Seniors Wellness Strategic Framework.

- Targets:**
- To have a long term impact on injury and chronic disease prevention in areas such as heart disease, diabetes and cancer: 90% of RHAs implement strategies to increase health promoting behaviours related to (i) increased physical activity, (ii) improved eating practices and (iii) injury prevention, for children, seniors and the population at large.
 - Increase the number of diabetics who have access to diabetes monitoring supplies, from 10,000 to 40,000.
 - Increase the number of parents with newborns who are provided with educational/counseling support in the areas of breastfeeding, postpartum depression and their infant's health and development, by 5%.
 - Reduce prevalence of alcohol use during pregnancy among Alberta women from 4% to 3.8%.
 - Implement a strategy to reduce tobacco use during pregnancy among Alberta women.
 - Reduce prevalence of smoking among Alberta youth from 17.9% to 16%.
 - Increase percentage of seniors (65+) immunized for influenza from 67.6% to 69%.

Objective: *Expand opportunities to facilitate "aging in place."*

Increase incentives to shift services from facility based to community based settings.

- Targets:**
- Reduce the gap between charges and services for facility based long term care and community living by 50%.
 - Based on assessed needs, decrease the ratio of persons over age 75 in long term care beds compared with Alberta's population over 75, from 80.7 per 1000 (2001/02) to 78 per 1000 (2003/04).

Objective: *Improve access to appropriate care and facilitate cost effective use of health services by low income Albertans.*

Remove barriers to accessing health services for low income Albertans.

- Targets:**
- Develop baseline data regarding utilization by low income Albertans of selected preventive procedures.
 - Identify barriers to appropriate use of health services by low income Albertans.
 - Develop cross-Ministry approach to ensuring that low-income Albertans have access to appropriate health services, resulting in more cost effective use of services.
 - Increase enrollment in the Alberta Child Health Benefit program from the 2002/03 target of 69,000 to 76,000 in 2003/04.

Objective: *Improve cost effective utilization of pharmaceuticals.*

Partner with industry and physicians to utilize drugs more effectively, to reduce costs related to the incidence of aggressive acute health interventions (ie. hospital, dialysis etc). Encourage appropriate, cost effective utilization of pharmaceuticals.

- Targets:**
- Establish baseline data regarding the number and type of aggressive acute interventions for diabetes and chronic obstructive pulmonary disease.
 - Reduce rate of growth in cost of government drug programs to 4%.

Note: Aboriginal health strategies are incorporated in the cross-ministry Aboriginal Policy Initiative.

