

BUDGET 2009

BUILDING ON
OUR STRENGTH

Ministry Business Plans - Contacts and Reader's Guide

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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the Government Accountability Act, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all consolidated entities of the ministry in its vision, mission, link to the *Government of Alberta Strategic Business Plan*, significant opportunities and challenges, strategic priorities, core businesses, goals, strategies and performance measures.

The Vision provides a clear, concise and compelling statement of the ministry's preferred future.

The Mission statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.

The Link to the *Government of Alberta Strategic Business Plan* indicates the ministry's linkages to the 10 governmental goals and the strategies that will be the focus of government over the next 12 months.

Significant Opportunities and Challenges describe environmental factors that could influence the ministry's ability to implement strategies or achieve goals.

Strategic Priorities outline issues of primary importance to the ministry. All ministry strategic priorities are aligned with one of the three Government Pillars – Greening Our Growth, Building Our Quality of Life, and Creating and Protecting Our Opportunities.

Core Businesses set out the ongoing key responsibilities of the ministry that support the mission and provide a high-level framework for achieving results and allocating resources.

Goals are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission. For each of the goals, a "What it means" section explains the goal and what the ministry is doing on an ongoing basis in support of the goal.

Strategies outline specific courses of actions to be undertaken by the ministry to accomplish ministry goals.

Performance Measures are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain Targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Additional components to the business plan may also be included in order to improve the reader's understanding of the ministry and its activities.

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

Ministry business plans include budget information in the form of several financial tables. The **Expense by Core Business** table identifies all ministry expense as assigned to core businesses. The **Ministry Statement of Operations** table includes revenue and expense by each of the ministry's major programs. The **Consolidated Net Operating Result** table identifies total revenue and expense, adjusted for inter-ministry transactions. The **Capital Investment by Program** table is presented for those ministries that have significant capital investment.