

Executive Council

BUSINESS PLAN 2012-15

ACCOUNTABILITY STATEMENT

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

original signed by

Alison Redford, QC, Premier
January 20, 2012

THE MINISTRY

The ministry consists of the Department of Executive Council.

Executive Council's mission is to ensure effective strategic planning and policy coordination across government and to increase awareness of Alberta as an innovative global leader. Its core businesses are to:

- support strategic planning, policy development and decision-making for the Government of Alberta; and
- help ministries communicate with Albertans and tell Alberta's story around the world.

A more detailed description of Executive Council and its programs and initiatives can be found at www.executivecouncil.alberta.ca.

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

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Government policy and planning are coordinated and effective

Decision-makers need comprehensive and coordinated policy and planning advice and analysis to make strategic decisions. Ministries need analytical and coordination support to ensure that initiatives and regulations align with government priorities. Achieving this goal ensures that decision-makers and ministries are provided with the appropriate context and support to meet the government's overall vision and goals.

Priority Initiatives:

- 1.1 Provide advice and analysis to support policy development that aligns with government priorities and ensures that decision-makers have the best possible information with which to make decisions.
- 1.2 Coordinate the government's strategic planning process, support the development of the *Government of Alberta Strategic Plan* and report on the progress of government priorities.
- 1.3 An enhanced focus and engagement by the public service on integrated public policy analysis and innovative and efficient service delivery. Ensure quality interaction between the public service, government and society as a whole.
- 1.4 Work collaboratively with ministries to improve the quality of Alberta's regulatory systems and oversee the ongoing review of regulations so that policy outcomes can be achieved effectively and efficiently.

Performance Measure	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
1.a Satisfaction of Policy Coordination Office clients with products and services	93%	85%	85%	85%

Goal Two: Government communications are coordinated and effective

Albertans need comprehensive, two-way communications about government programs and services that matter most to them. Other provinces and countries need clear, concise communications on Alberta's priority initiatives. It is important that this information is delivered in a consistent, coordinated manner; that it effectively and efficiently reaches the intended audiences; and that it reflects the Alberta brand.

Priority Initiatives:

- 2.1 Ensure coordinated and effective two-way communications with Albertans by continuing to implement a strategic communications plan, including consultation coordination, in addition to topic-specific communications strategies.
- 2.2 Enhance communications with Albertans, other Canadians and the rest of the world through social media channels and other emerging web technologies.
- 2.3 Support ministries in the effective use of social media and continue to implement a government-wide social media policy that includes strategies and procedures.
- 2.4 Coordinate with ministries and organizations to promote Alberta's energy, immigration, employment, investment and tourism potential to the world.

Performance Measures	Last Actual 2010-11	Target 2012-13	Target 2013-14	Target 2014-15
2.a Public satisfaction with government communications	62%	67%	67%	67%
2.b Public satisfaction with the Government of Alberta home page	85%	90%	90%	90%
2.c Government client satisfaction with communications support and services	93%	95%	95%	95%

STATEMENT OF OPERATIONS
 Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2012-13 Estimate	2013-14 Target	2014-15 Target
	2010-11 Actual	2011-12 Budget	2011-12 Forecast			
REVENUE						
Other Revenue	6	-	-	-	-	-
Total Revenue	6	-	-	-	-	-
EXPENSE						
Program						
Office of the Premier / Executive Council	10,629	10,748	10,748	11,439	11,499	11,659
Public Affairs	14,198	14,314	14,314	15,022	15,122	15,222
Promoting Alberta	5,451	5,000	5,000	5,000	5,000	5,000
Total Expense	30,278	30,062	30,062	31,461	31,621	31,881
Net Operating Result	(30,272)	(30,062)	(30,062)	(31,461)	(31,621)	(31,881)