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# Executive Council

BUSINESS PLAN 2006-09

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2006 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 23, 2006 with material economic or fiscal implications of which I am aware have been considered in preparing the business plan.

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

*[Original Signed]*

Ralph Klein, *Premier*  
February 28, 2006

## THE MINISTRY

The Ministry of Executive Council consists of the reporting entity of the Department of Executive Council, and includes the following programs:

- Office of the Premier/Executive Council – coordinates government's long-term strategic planning and facilitates cross-ministry policy coordination and collaboration through the Policy Coordination Office; provides administrative support to Executive Council (Cabinet) and its members and committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor. Executive Council also operates the Protocol Office, which plans and coordinates international visits and provides protocol advice for provincial government ceremonial events.
- Corporate Internal Audit Services – provides centralized internal audit services to government in order to identify and recommend improvements to ministry operations and fiscal management.
- Public Affairs Bureau – helps government communicate with Albertans by assigning staff to communications branches across government, developing communications for government's long-term strategic plans and priority initiatives and coordinating internal

government communications; provides Albertans with two-way access to government through central communications and information resources such as the Alberta government home page and Alberta Connects; and ensures effective and timely communications with Albertans during public emergencies.

## **LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN**

The Ministry of Executive Council plans and coordinates the development of the Government of Alberta Strategic Business Plan, including the government's three-year business plan objectives, the 20-year strategic plan and the top eight priorities. The Ministry is also specifically linked to Goal 8 (Alberta will have a financially stable, open and accountable government) and to Key Opportunity 4 (Making Alberta the Best Place to Live, Work and Visit).

The Ministry of Executive Council further contributes to government's business plan objectives by providing assurance and advisory services to ministries through Corporate Internal Audit Services. Public Affairs Bureau communications staff assigned to ministries across government also support work to achieve objectives set out in the strategic business plan.

## **OFFICE OF THE PREMIER / EXECUTIVE COUNCIL OVERVIEW / AND STRATEGIC PRIORITIES 2006-09**

The Office of the Premier/Executive Council provides support to the Premier and Executive Council, coordinates government's long-term strategic planning and facilitates cross-ministry policy coordination and collaboration. Executive Council's Policy Coordination Office will continue working with ministries to identify and assess items of long-term strategic importance to Alberta, to promote a collaborative effort across government regarding policy development and to provide strategic management to other priorities and initiatives as they arise. Executive Council staff will also work to ensure that the planning and administrative services they provide to Cabinet and Standing Policy Committees support government's long-term strategic planning priorities.

The Protocol Office and Office of the Lieutenant Governor will continue working to ensure that key ceremonial events and foreign visits receive appropriate planning, and that Albertans are made aware of opportunities to take part in any related events as they arise.

Efforts will also continue to increase public awareness of the Alberta Order of Excellence program, including the installation of redesigned members' galleries in the Northern and Southern Alberta Jubilee Auditoria and continued promotion of the public nomination process.

## **CORPORATE INTERNAL AUDIT SERVICES**

### **VISION**

*Be recognized as delivering high quality internal audit services with objectivity and professionalism.*

### **MISSION**

Provide objective and independent assurance and advisory services designed to add value to and improve the Government of Alberta's operations.

## **SIGNIFICANT OPPORTUNITIES AND CHALLENGES**

The significant opportunity for Corporate Internal Audit Services is to help government and its ministries identify and mitigate risks in their systems, processes and controls. The challenge is to establish a proven track record in performing this work. Market demand for audit professionals is also such that the audit industry at large is experiencing significant difficulty in recruiting and/or retaining professional audit staff.

## STRATEGIC PRIORITIES 2006-09

Through a review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of Corporate Internal Audit Services.

- 1. Sound Internal Control** Work with the Internal Audit Committee to promote the principles of sound internal control.  
**Linkage: Goal 1**
- 2. Effective Internal Processes** Continue to establish internal processes and methodologies to help carry out the mandate of Corporate Internal Audit Services.  
**Linkage: Goal 1**
- 3. Full Recruitment and Training** Complete the recruitment and support continued professional development of audit staff.  
**Linkage: Goal 1**

## CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

### Core Business One: Provide centralized, internal audit services to government

GOAL ONE **1 Perform internal audits, on a risk-prioritized basis, across the Government of Alberta and its ministries in order to identify and recommend improvements to their operations and fiscal management**

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**What it means** Corporate Internal Audit Services helps ministries achieve their objectives by bringing a systematic, disciplined approach to evaluate and improve risk management, control and governance processes.

#### Strategies

- 1.1 Work with all ministries to develop an appropriate audit scope to cover the operation of ministries.
- 1.2 Meet all professional standards for the practice of internal auditing.
- 1.3 Recruit and retain staff with the skill set required to meet the mandate of Corporate Internal Audit Services.
- 1.4 Ensure the work of Corporate Internal Audit Services is designed to avoid duplication of the work conducted by the Office of the Auditor General.

#### Performance Measures

Measures under development. A survey method/targets for ministry evaluation of internal audit services will be developed.

# PUBLIC AFFAIRS BUREAU

## VISION

*The Public Affairs Bureau will be a centre of communications excellence and one of Albertans' preferred choices for news and information about their government's policies, programs and services.*

## MISSION

The mission of the Public Affairs Bureau is to help the government communicate effectively with Albertans by providing quality, coordinated and cost-effective communications services.

## SIGNIFICANT OPPORTUNITIES AND CHALLENGES

As the province enters its second century, the Government of Alberta is implementing a 20-year strategic plan to ensure the success of Alberta's first hundred years is maintained and extended well into the future. The development of a long-term strategic communications plan, that encourages the use of effective communications practices and cross-government coordination, will help government achieve that goal.

Managing growth to secure Alberta's future prosperity is a central focus of long-term planning. Alberta's growing economy and population are creating challenges in the areas of labour supply, infrastructure development and land use, as well as in social programming areas such as health and traffic safety. These challenges demand ongoing, effective and coordinated communications strategies to reach a growing and increasingly diverse audience across the province and, in the case of some issues, on a national and international stage.

The Public Affairs Bureau will continue to make optimum use of its cross-government structure in order to coordinate communications for major initiatives that involve multiple ministries, and will work closely with the Policy Coordination Office to help ensure effective communications surrounding the government's long-term planning. An increased focus on providing government with research and advice on public trends and opinions will also ensure government's long-term plans and strategies reflect public needs and expectations. Existing central services such as the Government of Alberta home page, Alberta Connects and new communications vehicles such as the Alberta SuperNet and other e-communications sources will also provide increased options for delivering information and collecting feedback. Expanding on existing advertising programs will build on Albertans' awareness and understanding of government initiatives, decisions and priorities, and enhanced communication with government employees will help to quickly deliver information to as wide an audience as possible.

## STRATEGIC PRIORITIES 2006-09

The Public Affairs Bureau is linked to all of the Government of Alberta's Eight Top Priorities. After a review of environmental factors, the following have been identified as particular key areas of focus for the Public Affairs Bureau's communications efforts. These are in addition to the important ongoing core activities of the Public Affairs Bureau. While Goal 1 is the primary linkage for each of the priorities, the success of all of the Public Affairs Bureau's communications activities also depends on the efficient and effective operation of communications tools that fall under Goal 2.

### 1. Long-term Strategic Communications

**Linkage: Goal 1**

The government's 20-year strategic plan is essential to the continued success of the province. The creation of a corresponding communications plan will ensure Albertans receive ongoing, effective and meaningful information about government's long-term plans.

- 2. Managing Growth**  
**Linkage: Goal 1**  
 Alberta's growing population and the pressures that growth represents are key drivers for the Government of Alberta, and are also reflected in the Bureau's communications priorities for 2006-09. Communications programs will ensure Albertans and all relevant stakeholders receive the information they need about the provincial fiscal situation and government initiatives to enhance the province's infrastructure and transportation systems, create effective traffic safety programs, create an integrated energy strategy for the province and other related initiatives.
- 3. Building and Educating Tomorrow's Workforce**  
**Linkage: Goal 1**  
 The strong economy has made developing Alberta's labour force a priority for the province. Comprehensive communications strategies will be provided in order to support strategies that address skill and labour shortages and ensure all relevant audiences receive the information they need on related government policies and programs. This includes areas such as labour supply, advanced education, immigration, apprenticeship and skills development, as well as elements that contribute to Alberta's ability to attract and retain skilled workers such as Alberta's high quality of life and competitive tax regime.
- 4. Creating a Dialogue on Land Use and the Environment**  
**Linkage: Goal 1**  
 Wise land use and environmental management have become increasingly important priorities for the province. The Public Affairs Bureau will support efforts to consult with stakeholders so that a comprehensive land use framework can be developed for the province. Work will also continue to communicate with Albertans and other stakeholders on sustainable resource and environmental management, greenhouse gas reduction and the Water for Life Strategy.
- 5. Emergency Communications**  
**Linkage: Goal 1**  
 The government's increased focus on planning for potential public emergencies such as pandemic flu, environmental incidents and public security threats highlights the need for a strengthened emergency communications program. This includes work to incorporate updated technologies into response plans and to ensure Public Affairs Bureau staff receive the training they need to deliver effective communications support in the case of a major public emergency.

### **Core Business One: Help government ministries communicate with Albertans**

Includes supplying professionals to ministries to develop and implement communications programs, providing communications planning and consulting services to government, and coordinating communications for priority initiatives and during public emergencies.

## **GOAL ONE** **1 Increase communications with Albertans in the areas they identify as top priorities**

**What it means** Albertans have said they want comprehensive, two-way communications about government programs and services that matter most to them. They also have a right to receive clear facts about the issues faced by the province so they can form their own opinions about how they want government to handle those issues. Achieving this goal ensures Albertans receive clear and timely communications from government.

### **Strategies**

- 1.1 Develop and begin implementing a long-term strategic communications plan to ensure Albertans are well informed of government's long-term plans. This includes providing increased updates and information advertising to Albertans on key government programs and initiatives and increasing public opinion research to ensure Albertans are receiving the information they need and expect.

- 1.2 Ensure Albertans and all relevant stakeholders are informed of government's efforts to manage growth and prosperity. This includes work to enhance the province's infrastructure and transportation systems, the creation of effective traffic safety programs on Alberta roads and the development of an integrated energy strategy for the province.
- 1.3 Provide communications support to efforts to build and educate Alberta's labour force. This includes areas such as labour supply, advanced education, immigration, apprenticeship and skills development, as well as elements that contribute to the attraction and retention of skilled workers such as Alberta's high quality of life and competitive tax regime. It also includes communications to help ensure the Government of Alberta is positioned to retain and attract the employees it needs to continue delivering high-quality services to Albertans.
- 1.4 Support efforts to consult with stakeholders so that a comprehensive land use framework can be developed for the province and work to communicate with Albertans and other stakeholders on sustainable resource and environmental management, greenhouse gas reduction, the Water for Life Strategy and other related initiatives.
- 1.5. Develop and implement communications programs to support the government's health and wellness initiatives, including: programs to promote exercise and healthy food choices for children and youth, and to reduce injury and prevent drug abuse; improvements in health care delivery for Albertans; and emergency plans such as Alberta's Pandemic Influenza Plan.
- 1.6 Encourage effective communications between the Government of Alberta and other levels of government in areas such as municipal affairs, Aboriginal economic development and self-government and international trade.
- 1.7 Enhance the information resources available to Government of Alberta employees and better align government's internal and external communications so that staff are better informed of government's overall direction, activities and goals.
- 1.8 Strengthen the current emergency response communications program to ensure that plans, communications tools and staff training levels are sufficient to deliver effective communications support in the case of a major public emergency.

<b>Performance Measures</b>	<b>Last Actual (2005-06)</b>	<b>Target 2006-07</b>	<b>Target 2007-08</b>	<b>Target 2008-09</b>
1.a Public satisfaction with government communications in priority areas	65%	75%	75%	75%
1.b Government client satisfaction	92%	95%	95%	95%
1.c Alberta Connects (e-mail inquiry response system) efficiency	96%	96%	96%	96%

A new measure related to emergency response communications is under development. The Ministry will work to develop survey methods and targets related to the efficiency of its public emergency response communications program.

## Core Business Two: Provide Albertans with two-way access to government

Includes managing the Government of Alberta website and the Alberta Connects program, distributing government news releases, and providing technical support for major government news conferences and announcements.

GOAL TWO

# 2

## Make government information more accessible

**What it means** Albertans have said they want effective two-way communications from their government. The increased use of e-communications tools such as e-mail and the Internet has shaped Albertans' expectations for quick and convenient access to information on government programs and services. This goal ensures that two-way communications vehicles are continually updated to meet changing needs. It focuses on improving key resources, such as the Government of Alberta website and Alberta Connects telephone and e-mail service.

### Strategies

- 2.1 Work with Government Services to ensure an effective and coordinated flow of front-line information to Service Alberta Call Centre staff dealing with public inquiries on major government initiatives and announcements.
- 2.2 Deliver targeted information to rural Albertans and support the government's Rural Development Strategy through the Alberta SuperNet and other appropriate vehicles.
- 2.3 Continue to expand the Alberta Connects program to ensure effective service to ministries using the resource to handle high volumes of telephone and electronic inquiries during major initiatives.
- 2.4 Deliver more timely and efficient public and media access to government news releases through upgrades to the Alberta Communications Network production processes and website.
- 2.5 Ensure the Government of Alberta website remains a useful and timely information resource for Albertans through upgrades such as improvements to the search facility and content management system changes to enhance the relevance, timeliness and accuracy of posted information.

Performance Measures	Last Actual (2004-05)	Target 2006-07	Target 2007-08	Target 2008-09
2.a Public satisfaction with access to government information	66%	75%	75%	75%
2.b. User satisfaction with the Government of Alberta Home Page	88%	90%	90%	90%

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Office of the Premier / Executive Council	5,491	5,600	5,750	6,602	6,602	6,602
Public Affairs Bureau:						
Help Government Ministries communicate with Albertans	9,125	9,838	9,998	11,330	11,330	11,330
Provide Albertans with Two-way Access to Government	2,064	2,133	2,132	2,710	2,710	2,710
Corporate Internal Audit Services	3,057	4,750	4,400	4,652	4,869	4,869
<b>MINISTRY EXPENSE</b>	<b>19,737</b>	<b>22,321</b>	<b>22,280</b>	<b>25,294</b>	<b>25,511</b>	<b>25,511</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
<b>REVENUE</b>						
Premiums, Fees and Licences	1	-	-	-	-	-
Other Revenue	2,992	-	-	-	-	-
<b>MINISTRY REVENUE</b>	<b>2,993</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>						
<b>Program</b>						
Office of the Premier / Executive Council	5,505	5,600	5,750	6,602	6,602	6,602
Public Affairs	11,154	11,971	12,130	14,040	14,040	14,040
Corporate Internal Audit Services	2,979	4,750	4,400	4,652	4,869	4,869
Valuation Adjustments and Other Provisions	99	-	-	-	-	-
<b>MINISTRY EXPENSE</b>	<b>19,737</b>	<b>22,321</b>	<b>22,280</b>	<b>25,294</b>	<b>25,511</b>	<b>25,511</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(16,744)</b>	<b>(22,321)</b>	<b>(22,280)</b>	<b>(25,294)</b>	<b>(25,511)</b>	<b>(25,511)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2006-07 Estimate	2007-08 Target	2008-09 Target
	2004-05 Actual	2005-06 Budget	2005-06 Forecast			
Ministry Revenue	2,993	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	(2,979)	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ministry Expense	19,737	22,321	22,280	25,294	25,511	25,511
<i>Inter-ministry consolidation adjustments</i>	(2,979)	-	-	-	-	-
<b>Consolidated Expense</b>	<b>16,758</b>	<b>22,321</b>	<b>22,280</b>	<b>25,294</b>	<b>25,511</b>	<b>25,511</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(16,744)</b>	<b>(22,321)</b>	<b>(22,280)</b>	<b>(25,294)</b>	<b>(25,511)</b>	<b>(25,511)</b>