

Government of Alberta ■

BUDGET 2010

Striking the Right Balance

Executive Council

BUSINESS PLAN 2010–13

Alberta ■

Executive Council

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 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 January 20, 2010 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 by

Ed Stelmach, *Premier*
January 26, 2010

THE MINISTRY

The Ministry of Executive Council includes:

- The Office of the Premier – provides planning, communications and administrative support to the Premier's offices in Edmonton and Calgary.
- The Office of the Deputy Minister – advises and supports the Premier on policy and organizational issues and leadership to the Alberta Public Service.
- The Cabinet Coordination Office – provides organizational and administrative support and advice to Cabinet and its key committees.
- The Policy Coordination Office – supports long-term strategic planning and policy coordination for government; promotes cross-ministry coordination; and provides ongoing support in the implementation of strategic priorities.
- The Premier's Council for Economic Strategy – advises the Premier on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.
- The Agency Governance Secretariat – promotes continuous improvement in good governance by supporting departments and agencies implementing the *Alberta Public Agencies Governance Act*, guided by policies in the Public Agencies Governance Framework.
- The Protocol Office – plans and coordinates international visits and provincial government ceremonial events and manages Government House operations.
- Executive Council also provides administrative and communications support to the Office of the Lieutenant Governor and the Alberta Order of Excellence Council.

- The Public Affairs Bureau is also part of Executive Council. The Bureau facilitates government communications with Albertans by assigning staff to communications branches across government; developing communications for government's long-term strategic plan and priority initiatives; supporting internal government communications; ensuring effective and timely communications with Albertans during public emergencies; coordinating advertising, research, and the corporate identity program; and providing Albertans with two-way access to government through central communications and information resources, including the Alberta government home page and a centralized online feedback and question service.
- The Bureau also leads the province's branding initiative at home, across Canada and abroad.

VISION

We are recognized leaders in the delivery of sound public sector management and a centre of communications excellence.

MISSION

To ensure effective strategic planning and policy coordination across government and to increase awareness of Alberta as the best place to live, work, visit and invest.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

Executive Council is linked to *Government of Alberta Strategic Business Plan Goal 4: Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally.* The ministry supports this goal by improving the governance, accountability and transparency of government agencies and taking a coordinated approach to policy development and government communications.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

The Government of Alberta is recognized as a leader in strategic planning and policy development. However, policy making and strategic planning is increasingly complex as more issues extend across multiple sectors and jurisdictions and require increased coordination and collaboration across government. Executive Council will enhance policy capacity and cross-ministry collaborations and ensure consistency with overall government strategic direction by facilitating collaboration in strategic planning and policy development.

As the nature of government organization and service delivery changes and evolves, there is a need to review the structure and effectiveness of government agencies. Executive Council will lead implementation of the *Alberta Public Agencies Governance Act*, guided by the Public Agencies Governance Framework, to continually improve governance, accountability and transparency of public sector agencies.

The convening of the Premier's Council for Economic Strategy will be an opportunity for government to receive advice on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

With social media and the Internet becoming more pervasive, communications has evolved significantly. The Internet is also a vital channel to communicate with Albertans, other Canadians and the rest of the world. To guarantee access to the full Alberta story, it is imperative for government to utilize all the channels that audiences are accessing. The rise of social media is also an opportunity for government to communicate with younger people.

The perception of Alberta at home and abroad has a profound impact on our province's success. It affects our ability to export to world markets, sways investment load, and influences potential tourists and immigrants. Alberta must take an active role in shaping perceptions about our province within Canada and around the world.

Like most Alberta employers, Executive Council continues to face challenges presented by an aging workforce. Specific strategies must be developed to continue to retain leading-edge professionals.

STRATEGIC PRIORITIES

Through the ministry's review of environmental factors, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the ministry.

- 1. Strengthen agency governance**

Support the implementation of the *Alberta Public Agencies Governance Act*, guided by policies outlined in the Public Agencies Governance Framework, to improve the governance, accountability and transparency of government agencies.

Linkage:

Goal 1
- 2. Enhance policy capacity**

Strengthen policy support to government and facilitate enhanced policy development capacity through implementation of the Policy Excellence initiative.

Linkage:

Goal 1
- 3. Continue the establishment of an economic strategy council**

Convene the Premier's Council for Economic Strategy to advise the Premier on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

Linkage:

Goal 1
- 4. Implement the Alberta branding initiative**

Implement a far-reaching, comprehensive and sustained communications strategy that reflects the true Alberta through visuals, messages and actions that soundly resonate with Albertans, other Canadians and the rest of the world.

Linkage:

Goal 3
- 5. Continue implementation of a strategic communications plan across government**

Continue to implement a Government of Alberta strategic corporate communications plan to enhance the quality, coordination and consistency of government communications and provide Albertans with improved avenues to access information and provide feedback.

Linkage:

Goal 2

6. **Utilize new social media and technology to enhance communications** Identify and implement emerging web technologies to enhance communication with Albertans, other Canadians and the rest of the world, including the use of social media channels (blogs, YouTube, Flickr, Twitter, Facebook, etc.), e-newsletters, webcasts, web streaming and video conferencing.

Linkage:

Goal 2

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Support strategic planning, policy development and decision making for the Government of Alberta

GOAL ONE **1** Government policy and planning are coordinated and effective

What It Means 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 align with government priorities. Achieving this goal ensures that decision makers and ministries are provided with the appropriate context and support to meet overall government vision and goals.

- Strategies**
- 1.1 Support the identification and implementation of government priorities and report progress.
 - 1.2 Provide advice and analysis to support policy development and ensure decision makers have the best possible information on which to make decisions.
 - 1.3 Strengthen policy support to government and facilitate enhanced policy development capacity in the public service.
 - 1.4 Support policy development and decision making processes across government ensuring alignment with government priorities.
 - 1.5 Coordinate the government strategic planning process and support the development of the *Government of Alberta Strategic Business Plan*.
 - 1.6 Support the implementation of the *Alberta Public Agencies Governance Act*, guided by policies outlined in the Public Agencies Governance Framework, to improve the governance, accountability and transparency of government agencies.
 - 1.7 Convene the Premier's Council for Economic Strategy to provide advice on strategies to ensure a high quality of life for Albertans and that Alberta is the best place to live, work, visit and invest.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a Percentage satisfaction of Policy Coordination Office clients with products and services	85	85	85	85

Core Business Two: Help government ministries communicate with Albertans

GOAL TWO

2

Government communications is coordinated and effective

What It Means Albertans need comprehensive, two-way communications about government programs and services that matter most to them. It is important that this information is delivered in a consistent, coordinated manner and that it effectively and efficiently reaches the intended audiences.

- Strategies**
- 2.1 Continue to implement a strategic communications plan, in addition to topic-specific communications strategies, to ensure coordinated, effective two-way communications with Albertans.
 - 2.2 Continue to implement the corporate communications policy for the Government of Alberta to increase the transparency and understanding of communications practices in government that are responsive to the information needs of Albertans.
 - 2.3 Identify and implement emerging web technologies to enhance communication with Albertans, other Canadians and the rest of the world, including the use of social media channels (blogs, YouTube, Flickr, Twitter, Facebook, etc.), e-newsletters, webcasts, web streaming and video conferencing.
 - 2.4 Implement a social media policy across government that includes strategy and procedures, and train ministries in effective use of social media.
 - 2.5 Enhance the government's internal communications mechanisms to better align internal and external communications and provide more coordinated information resources for Government of Alberta staff.
 - 2.6 Continue to implement a management development program as part of a succession strategy and to enhance communications capacity.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
2.a Public satisfaction with government communications	70%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta Home Page	84%	90%	90%	90%
2.c Government client satisfaction with communications support and services received	90%	95%	95%	95%

Core Business Three: Tell the story of Alberta within the province and around the world

GOAL THREE **3** The new Alberta Brand will be recognized and accepted within the province, nationally and internationally

What It Means The Government of Alberta introduced an open brand for the province, one that Albertans can use to promote the province as a place for people realizing possibilities. The brand is a hub, helping to send out unified messages about Alberta's potential across the globe.

- Strategies**
- 3.1 Coordinate with ministries to promote Alberta's immigration, employment, investment and tourism potential to the world through online communications, mass media and grassroots activities.
 - 3.2 Support individuals, organizations and communities that have signed up as brand ambassadors to use the brand identity when communicating with their local, national and international markets as a way to develop a consistent impression of Alberta.
 - 3.3 Work with government and brand ambassadors to capture video, text and photographic stories of Albertans who are fulfilling Alberta's brand essence: people realizing possibilities.
 - 3.4 Link web visitors to resources that tell a more complete story about what living, working and visiting Alberta is like and what investment potential is developed here.
 - 3.5 Act as a hub among government and external organizations to coordinate activities and share resources where possible.

Performance Measure:

A measure to test awareness and recognition of the brand is currently under development.

EXPENSE BY CORE BUSINESS (thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Support strategic planning, policy development and decision-making for the Government of Alberta	9,934	11,013	10,953	10,374	9,874	10,121
Help government ministries communicate with Albertans	15,463	14,867	14,731	14,314	14,314	14,672
Tell the story of Alberta within the province and around the world	3,679	10,000	9,660	7,000	-	-
MINISTRY EXPENSE	29,076	35,880	35,344	31,688	24,188	24,793

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
REVENUE						
Other Revenue	33	-	-	-	-	-
MINISTRY REVENUE	33	-	-	-	-	-
EXPENSE						
Program						
Office of the Premier / Executive Council	9,942	11,013	10,953	10,374	9,874	10,121
Public Affairs	14,842	14,867	14,731	14,314	14,314	14,672
Branding Initiative	3,679	10,000	9,660	7,000	-	-
Valuation Adjustments and Other Provisions	613	-	-	-	-	-
MINISTRY EXPENSE	29,076	35,880	35,344	31,688	24,188	24,793
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(29,043)	(35,880)	(35,344)	(31,688)	(24,188)	(24,793)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2010-11 Estimate	2011-12 Target	2012-13 Target
	2008-09 Actual	2009-10 Budget	2009-10 Forecast			
Ministry Revenue	33	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	33	-	-	-	-	-
Ministry Expense	29,076	35,880	35,344	31,688	24,188	24,793
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	29,076	35,880	35,344	31,688	24,188	24,793
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(29,043)	(35,880)	(35,344)	(31,688)	(24,188)	(24,793)