

Executive Council

BUSINESS PLAN 2011-14

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 2, 2011.

original signed by

Ed Stelmach, Premier
February 2, 2011

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 the best place to live, work, visit and invest. Its core businesses are to:

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

A more detailed description of the programs and services provided by Executive Council can be found at www.executivecouncil.alberta.ca.

This business plan is aligned with the government's five 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 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.

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 strategic planning process, support the development of the *Government of Alberta Strategic Plan* and report progress of government priorities.
- 1.3 Strengthen policy support to government and facilitate enhanced policy development capacity in the public service.
- 1.4 Receive and release the report from the Premier's Council for Economic Strategy providing advice on strategic directions and initiatives to put Alberta in the best position possible for the long-term future.

Performance Measure	Last Actual 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
1.a Percentage satisfaction of Policy Coordination Office clients with products and services	81%	85%	85%	85%

Goal Two: Government communications are coordinated and effective

Albertans need comprehensive, two-way communication about government programs and services that matter most to them. Other provinces and countries need clear, concise communication 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 communication with Albertans by continuing to implement a strategic communications plan, in addition to topic-specific communications strategies.
- 2.2 Enhance communication with Albertans, other Canadians and the rest of the world.
- 2.3 Support ministries in effective use of social media and continue to implement a government-wide social media policy that includes strategy 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 2009-10	Target 2011-12	Target 2012-13	Target 2013-14
2.a Public satisfaction with government communications	64%	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	94%	95%	95%	95%

STATEMENT OF OPERATIONS
Consolidated on a Fiscal Plan Basis

(thousands of dollars)	Comparable			2011-12	2012-13	2013-14
	2009-10	2010-11	2010-11			
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Other Revenue	19	-	-	-	-	-
Total Revenue	19	-	-	-	-	-
EXPENSE						
Program						
Office of the Premier / Executive Council	9,740	9,752	9,752	9,252	9,237	9,484
Public Affairs	14,511	14,314	14,314	14,314	14,314	14,672
Promoting Alberta	3,719	7,000	6,800	5,000	5,000	5,000
Total Expense	27,970	31,066	30,866	28,566	28,551	29,156
Net Operating Result	(27,951)	(31,066)	(30,866)	(28,566)	(28,551)	(29,156)