

Business Plan 2018–21

Executive Council

Accountability Statement

This business plan was prepared under my direction, taking into consideration our government's policy decisions as of March 7, 2018.

original signed by

Rachel Notley, Premier

Ministry Overview

The ministry consists of the Department of Executive Council.

The Department of Executive Council supports the Premier, Cabinet and ministries, as they deliver and implement government's agenda. The ministry also helps ensure Alberta's priorities are advanced across Canada and internationally. This involves:

- Providing leadership to the Alberta Public Service and government ministries;
- Leading strategic planning, policy development and co-ordination for government;
- Supporting the government's decision-making processes;
- Leading interactions and partnerships with other governments within Canada; and
- Planning and managing state, official and working visits involving Alberta government officials.

A more detailed description of Executive Council and its programs and initiatives can be found at www.alberta.ca/executive-council.cfm.

Strategic Context

This plan's outcomes and key strategies are aligned with the strategic direction of the Government of Alberta.

Alberta is coming through one of the deepest recessions in generations. In the face of the oil price collapse, the government chose to invest in jobs, diversification and the public services ordinary people count on to make ends meet, while, at the same time, reducing the growth in government spending.

Today, Alberta is in full recovery. Our economy is growing faster than any in Canada, 90,000 new jobs were created last year, and our health and education systems are protected.

The government's focus now is to build a recovery to last for everyday families by keeping its focus on jobs, affordability and protecting vital public services. This will be achieved by taking bold action to diversify our economy, investing in new skills and talent, and fighting to build the Trans-Mountain Pipeline (TMX) to open up new export markets.

To that end, government will be vigilant defending Alberta's interests and Alberta jobs. The British Columbia government's decision to back down on its threat to what can flow through a federally-regulated pipeline in response to Alberta Government action is a small victory in the larger effort to see TMX through to completion.

Additionally, advancing gender equality is a priority for the Government of Alberta. Gender equality is intrinsically linked to social and economic growth and is vital to the realization of human rights for all. Across government, this commitment has been operationalized through the adoption of Gender-based Analysis Plus (GBA+) and establishment

of Centres of Responsibility in each ministry to assess the gender and diversity implications of engagement processes, policies, programs and initiatives.

Executive Council’s key responsibility is co-ordinating and implementing government’s mandate and priorities. Executive Council offers advice and guidance on legislative issues to Cabinet and Cabinet Committees, along with support for the planning, administration and reporting of their decisions. Due to its co-ordination and policy role, Executive Council shares in the strategic risks identified by ministries. Executive Council collaborates with ministries to ensure that Cabinet decisions are implemented in a timely, thoughtful, and efficient manner.

Outcomes, Key Strategies and Performance Measures

Outcome One: Government’s agenda is effectively implemented in coordination with ministries

The Premier and Cabinet require objective, comprehensive and coordinated information to make, communicate, and implement decisions. Executive Council supports government decision-making by providing advice and guidance on operations, policy and legislative issues.

Key Strategies:

- 1.1 Provide advice and support to ministries to align policy and legislative proposals. Assist government to implement public policies, programs and services.
- 1.2 Provide advice and information to the Premier and Cabinet to support informed decision-making.

Performance Measures	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
1.a Satisfaction of ministries with the services they receive from Executive Council	79%	85%	85%	85%
1.b Departments are aware of the policy development and co-ordination tools and supports available to them and make use of these tools	7,425 visits (Oct 2016 to Mar 2017)	10,000 visits	10,500 visits	10,500 visits
1.c Advice and support from Executive Council assists ministries in advancing the policy and operational mandates of the government	82%	85%	85%	85%

Linking Performance Measures to Outcomes:

- 1.a Information gathered from ministries about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.
- 1.b Unique view statistics from government’s internal resource website will ensure policy professionals have the tools and support needed to conduct effective policy development.
- 1.c This measure will ensure Premier and Cabinet have the support they need to make informed, effective decisions on Cabinet-destined policy items.

Outcome Two: Alberta’s priorities are advanced across Canada

Executive Council leads the coordination and advancement of Alberta’s priorities as they relate to other governments across Canada. The ministry coordinates Alberta’s leadership and participation within the Canadian federation to serve the needs of Albertans and Canadians. Partnerships with government ministries support effective engagement at intergovernmental meetings, and the ministry works with its partners, clients, and affected parties to develop intergovernmental strategies on issues of importance to Albertans to address challenges and capitalize on new opportunities.

The ministry welcomes and coordinates visits by heads of state or representatives from other governments interested in seeing first-hand what Alberta has to offer, with the goal of building partnerships that advance Alberta's priorities and interests.

Key Strategies:

- 2.1 Build and maintain strong relationships with federal, provincial, and territorial governments, advocating for Alberta's interests on issues of importance to Albertans.
- 2.2 Collaborate with other ministries to define intergovernmental strategies that ensure a coordinated and consistent approach to policies as they relate to other jurisdictions within Canada.
- 2.3 Collaborate with other ministries on timely and consistent reviews and approvals of intergovernmental agreements.
- 2.4 Lead the planning of key visits by heads of state or government, ambassadors and high commissioners, and national ministers to Alberta, providing an opportunity to develop new markets while showcasing the province to those visitors.

Performance Measure	Last Actual 2016-17	Target 2018-19	Target 2019-20	Target 2020-21
2.a Satisfaction of ministries with the services they receive from Executive Council to advance Alberta's interests within Canada	88%	90%	90%	90%

Linking Performance Measures to Outcomes:

- 2.a Information gathered from related program areas within government about the current level of satisfaction with services will help identify current strengths and areas where services can be improved.

Performance Measures under Development:

A measure is being developed to address whether intergovernmental agreements are being reviewed within a designated two-week time frame.

Performance Indicators	Actual 2013-14	Actual 2014-15	Actual 2015-16	Actual 2016-17
2.a Number of intergovernmental agreements signed	232	201	282	238
2.b Number of intergovernmental meetings (multilateral and bilateral) supported	n/a	163	176	187

Risks to Achieving Outcomes

Executive Council relies on collaboration with ministries to fulfill its core functions. These relationships have a direct impact on Executive Council's success. Outcomes and performance measures in this business plan are dependent on team work and information sharing. As such, it is prudent for all staff within the ministry to develop and maintain strong working relations with ministry partners, to ensure the appropriate flow of information.

Finally, in order to advance Alberta's priorities, Executive Council manages the risks associated with changing national politics and policies. Executive Council will continue to collaborate with partner governments and stakeholders to achieve mutually beneficial outcomes for Albertans and Canadians.

STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2018-19 Estimate	2019-20 Target	2020-21 Target
	2016-17 Actual	2017-18 Budget	2017-18 Forecast			
REVENUE						
Premiums, Fees and Licences	4	-	-	-	-	-
Other Revenue	9	8	4	8	8	8
Ministry Total	13	8	4	8	8	8
Consolidated Total	13	8	4	8	8	8
EXPENSE						
Office of the Premier / Executive Council	14,834	14,765	14,488	14,638	14,886	14,886
Intergovernmental Relations	3,475	4,086	3,717	4,064	4,146	4,146
Ministry Total	18,309	18,851	18,205	18,702	19,032	19,032
Consolidated Total	18,309	18,851	18,205	18,702	19,032	19,032
Net Operating Result	(18,296)	(18,843)	(18,201)	(18,694)	(19,024)	(19,024)