Executive Council


Accountability Statement

This Business Plan for the three years commencing April 1, 1997 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 at April 10, 1997 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.

Ralph Klein
Premier
April 12, 1997

Introduction

Programs within Executive Council that report to the Premier include Office of the Premier/General Administration, Northern Development, Public Affairs and the Chief Information Officer.

Office of the Premier/General Administration

The Office of the Premier/General Administration will continue to provide responsive support to the Office of the Premier, while maintaining open communication between the Office and Albertans. Administrative services to the Executive Council, its Members and Committees will be provided with a focus on cost and service effectiveness. Administrative, secretarial and clerical services will be provided for the Lieutenant Governor.
Northern Alberta Development Council Business Plan

Mission

Our mission is to contribute to economic development in northern Alberta by leveraging our resources in partnership with the private sector and community-based organizations.

The mandate of the Northern Alberta Development Council (NADC) is to “investigate, monitor, evaluate, plan and promote practical measures to foster and advance general development in northern Alberta”.

Northern Alberta covers 60% of Alberta's land mass and has 10% of the province’s population. It is resource rich, with 90% of Alberta’s forests, all of Canada's oil sands development, 1/3 of Alberta's conventional oil and gas activity, and 20% of Alberta's agricultural land.

Vision

Northern Alberta has tremendous potential for economic growth. The NADC supports government's commitment to prosperity by facilitating the development of a thriving and progressive northern economy. For the next three years, we will focus on the economic development portion of our mandate. We will address key opportunities and constraints: capturing local benefits from industrial growth, training northerners to take advantage of employment opportunities, expanding value-added businesses, and addressing economic barriers which impede development.

Core Businesses

The NADC is not involved in the direct delivery of programs. Instead, we work in partnership with the private sector, community-based organizations and government agencies to develop and implement regional economic development strategies. The NADC conducts research and sponsors workshops and conferences in conjunction with these groups. The NADC meets with representatives of key northern organizations to determine their development priorities and identify areas of cooperation. Northerners are kept informed of our activities through meetings, a regular newsletter and updates on our web page.
**Goals, Objectives, and Strategies**

Our objectives are not static. Objectives may be strengthened and refined through the consultation and discussion process. Only those objectives which are supported by northern organizations will be pursued.

### Goal 1: To promote emerging development opportunities in northern Alberta.

<table>
<thead>
<tr>
<th>Objective/Timing</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify emerging economic development opportunities 1997 through 2000</td>
<td>- Consult with key economic groups in northern Alberta</td>
</tr>
</tbody>
</table>
| Raise awareness and encourage uptake of northern opportunities 1997 through 2000 | - Conduct or co-sponsor events and activities  
- Compile key northern economic data  
- Disseminate information |
| Encourage expansion of value-added agriculture in the north 1997 through 2000 | - Research the feasibility of a regional facility in the northeast  
- Produce and distribute a regional (northeast) prospectus to stimulate outside investment  
- Work with Alberta Agriculture, Food and Rural Development to raise regional awareness of value-added opportunities  
- Work with local organizations to assess interest in developing an agriculture value-added strategy in northwestern Alberta |
| Encourage greater aboriginal and local business participation in heavy oil development spin-offs 1997 | - Consult with local communities and industry to identify and pursue strategies to increase local economic benefits from development in the northeast |

### Goal 2: To strengthen northern Alberta’s economic competitiveness.

<table>
<thead>
<tr>
<th>Objective/Timing</th>
<th>Strategy</th>
</tr>
</thead>
</table>
| Lead and coordinate efforts by the Peace region agriculture industry to reduce transportation costs 1997 and 1998 | - Assist producers to explore transportation alternatives and costs  
- Work with rail, transportation and Port officials to identify ways to improve efficiency |
| Increase access and reduce telecommunication costs 1997 | - Support the activities of a northern telecommunications society to examine the feasibility and cost-benefit analysis of shared electronic conferencing systems  
- Assist communities to gain access to the Internet |
| Assess Alberta Environmental Protection's permit wood program 1997 | - Review and evaluate the program  
- Make recommendations for improvement |
Goal 3: To increase northern skill levels to take advantage of economic opportunities.

<table>
<thead>
<tr>
<th>Objective/Timing</th>
<th>Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve a 75% minimum return rate among NADC bursary recipients 1997 through 2000</td>
<td>• Continue student bursaries in occupations where there is a northern shortage</td>
</tr>
</tbody>
</table>
| Expand private and public sector participation in the Bursary Partnerships program 1997 through 2000 | • Market the Bursary Partnerships program to attract new private and public investment in northern student skill development  
• Seek new private and public sector funds for increased financial support for students from remote communities |
| Assist northern advanced education institutions to develop training programs that match employment opportunities 1997 | • Co-sponsor an information clearinghouse with five northern colleges which provides timely information on northern economic and employment trends |
| Improve educational attainment and preparedness for post-secondary education and employment in northern Alberta 1997 | • Identify and facilitate the development of stay-in-school strategies in the Regional Municipality of Wood Buffalo  
• Coordinate a review of factors contributing to low educational attainment levels in northern Alberta |

**Performance Measures**

We survey our partners and clients as well as representatives of other northern economic groups to determine client satisfaction. Eighty-four percent of respondents indicated they were satisfied with the NADC contribution to economic development in the north. Our target for the upcoming year is 100%.

We also measure our performance in leveraging funding from community and industry organizations for our Bursary Partnerships Program. The program levered $63,000 in 1995/96. The target for 1996/97 is $110,000, and $130,000 in 1997/98.
Public Affairs Bureau Business Plan

Mission / Vision

The Public Affairs Bureau supports the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services.

We do our job by making optimum use of our people's skills; finding new ways to use technology to help government communicate with Albertans; and listening to clients, while adapting our services to meet their changing needs. We measure our performance by surveying our clients regularly.

Core Businesses

The core businesses of the Public Affairs Bureau are:

- providing communications professionals to government departments, to coordinate, plan and implement communications programs;
- providing communications planning and consulting support to government;
- coordinating government communications to and from Albertans on emerging government initiatives, and during public emergencies;
- providing specialized writing and editing services to government;
- delivering information, and using information technology to help communicate with Albertans; distributing news releases province-wide (Alberta Communications Network); and providing technical support for major government news conferences and announcements;
- publishing and selling Alberta laws and other government materials, and operating the Queen’s Printer Bookstores in Edmonton and Calgary;
- managing the Regional Information Telephone Enquiries (RITE) system, to provide Albertans with toll-free access to government; and
- helping government departments purchase communication support services, including advertising, printing and graphic design.

Goals and Strategies

Goal 1  Make government information more accessible to Albertans

Get more timely information to the public

- Study where and how Albertans get information from government, and find ways to make it more easily available.
- Improve access to government information on the Internet.
Goal 2  Provide better coordinated communications across government

*Improve services government-wide through staff training and flexible targeting of resources*

- Develop examples of best practices for government communications professionals.
- Provide specialized training for employees, including offering communications training to departmental staff across the province.

Goal 3  Improve the efficiency of communications across government

*Improve links between Albertans and government, and among government employees, and cut costs*

- Improve RITE to allow Albertans calling the toll-free system to dial their number directly rather than having an operator do so for them.
- Improve the government’s internal communications through *In-Site*, a site on the Intranet for government employees.

Goal 4  Develop new products and services

*Improve Albertans’ access to legislation and other government information*

- Provide specialized subscription services for topic-specific legislation to industry, including updates on changes to pertinent legislation.
- Provide convenient on-line access to, and purchasing of, Alberta statutes, regulations, Alberta Gazette and the Queen’s Printer catalogue.

We’re listening: Our new directions

In response to the needs of our clients, we’re continuing to change how we do business in four key ways:

- We are playing a more consultative and strategic role by training our staff as consultants and by providing more support for, and coordination of, communications across government through the Bureau’s central office.
- We are delivering more services on a corporate, government-wide basis, like providing information on the Internet for the public, and on the Intranet for government employees.
- We are using new technologies to find faster and less costly ways to communicate with Albertans.
- We are providing more flexible services, by delegating more authority to our communications branches in the departments, and by allocating additional resources to projects with the greatest need.
Performance Measures

The Public Affairs Bureau serves four distinct groups: Albertans, public customers, government departments and private sector suppliers. We evaluate our work by measuring the satisfaction rate within each group.

Government information for Albertans
◆ In a survey of 1002 adult Albertans, 69 percent indicated their overall satisfaction with the information they were getting from their government, up from 65 percent last year, and just below the target of 70 percent. As well, most respondents expressed their satisfaction with areas like the accessibility, timeliness and usefulness of provincial government information.
◆ The target for 1997 is an overall satisfaction rate of 75 percent.

Public customers
◆ In a survey of 500 randomly selected users of RITE and 500 customers of the Queen’s Printer Bookstores, a combined average of 97 percent of respondents expressed satisfaction with the service they received, exceeding last year’s figure and the target, both 95 percent.
◆ The target for 1997 is a satisfaction rate of 98 percent.

Government departments
◆ In a survey of 600 executive committee members and directors across government, 86 percent of respondents expressed their satisfaction with the services provided by communications branches in the departments, and by the Bureau’s central offices — matching last year’s total of 86 percent, but slightly below the target of 90 percent.
◆ Respondents identified their top five priorities as advice on communications strategies; strategic communications planning; news releases; media relations; and communications project management.
◆ The target for 1997 is a satisfaction rate of 90 percent.

Private sector suppliers
◆ In a survey of 141 suppliers of print and graphic design services, 91 percent of the respondents expressed their satisfaction with their dealings with the Bureau when it purchases products and services on behalf of government — above last year’s total of 88 percent, and the target of 90 percent.
◆ The target for 1997 is a satisfaction rate of 92 percent.

Changes suggested by survey respondents

The Bureau has already made some of the changes recommended by our clients. New initiatives include: offering communications training to departmental staff across the province; simplifying the purchasing of government advertising; ensuring more timely government telephone directory updates, including listings on the Internet; and increasing efforts to improve coordination of cross-government and internal communications.
Office of the Chief Information Officer Business Plan

Mission

The office of the CIO is to champion the effective creation, use and sharing of information and supporting systems within government and with stakeholders.

Vision

Our vision is an Alberta where effective use and application of information contributes to the economy and the quality of service provided to Albertans by the public sector.

Core Businesses

The core businesses of the Office of the CIO:

- working with departments, the federal government and industry on matters relating to telecommunications and information technology policies;
- directing the development of a corporate framework for ministries information resource strategic plans;
- coordinating the implementation of a government-wide information resource strategic plan; and
- directing, with ministries, the development of government-wide information resource policies and standards.

Goals and Strategies

Goal 1 Create a culture of collaboration and cooperation on matters relating to information resource management

- Develop an information resource strategic plan that provides a planning framework for ministry initiatives.
- Create a coordinating structure for government and stakeholder decisions.
- Facilitate initiatives requiring public and private sector collaboration and cooperation.

Goal 2 Promote the sharing of information resources between the government and its stakeholders

- Develop and deploy a framework for the equitable access and use of government data, systems, and networks by ministries and their stakeholders, respecting the need to protect personal information.
Goal 3  Raise the awareness and understanding of the strategic importance of information resources to the businesses of government and to the economy of Alberta

- Work with private sector to make Albertans aware of the strategic importance of information resources to the economic prosperity and social well being of Alberta.

Performance Measures

The Office of the CIO is a catalyst. In 1997-98 there will be performance measures implemented which have been developed in consultation with all government ministries.

Executive Council
Ministry Consolidated Income Statement
(thousands of dollars)

<table>
<thead>
<tr>
<th></th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
<th>Comparable</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Forecast</td>
<td>Estimates</td>
<td>Target</td>
<td>Target</td>
</tr>
<tr>
<td>REVENUE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Premier/General Administration</td>
<td>-</td>
<td>-</td>
<td>3</td>
<td>-</td>
<td>5</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Northern Alberta Development Council</td>
<td>3,034</td>
<td>1,655</td>
<td>1,356</td>
<td>682</td>
<td>470</td>
<td>232</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>Public Affairs Bureau</td>
<td>1,044</td>
<td>1,313</td>
<td>1,411</td>
<td>1,719</td>
<td>1,640</td>
<td>1,525</td>
<td>1,525</td>
<td>1,525</td>
</tr>
<tr>
<td>Office of the Chief Information Officer</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consolidated Revenue</td>
<td>4,078</td>
<td>2,968</td>
<td>2,770</td>
<td>2,401</td>
<td>2,115</td>
<td>1,757</td>
<td>1,570</td>
<td>1,570</td>
</tr>
<tr>
<td>EXPENSE</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Voted</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office of the Premier/General Administration</td>
<td>3,776</td>
<td>3,272</td>
<td>3,021</td>
<td>3,073</td>
<td>2,870</td>
<td>2,870</td>
<td>2,870</td>
<td>2,870</td>
</tr>
<tr>
<td>Northern Alberta Development Council</td>
<td>7,058</td>
<td>5,699</td>
<td>3,783</td>
<td>2,359</td>
<td>2,130</td>
<td>1,399</td>
<td>965</td>
<td>965</td>
</tr>
<tr>
<td>Public Affairs Bureau</td>
<td>12,465</td>
<td>10,044</td>
<td>9,708</td>
<td>9,342</td>
<td>9,029</td>
<td>8,745</td>
<td>8,019</td>
<td>8,019</td>
</tr>
<tr>
<td>Office of the Chief Information Officer</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>50</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>Consolidated Expense</td>
<td>23,299</td>
<td>19,015</td>
<td>16,512</td>
<td>14,824</td>
<td>14,529</td>
<td>13,514</td>
<td>12,354</td>
<td>12,354</td>
</tr>
<tr>
<td>GAIN (LOSS) ON DISPOSAL OF CAPITAL ASSETS</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>NET REVENUE (EXPENSE)</td>
<td>(19,221)</td>
<td>(16,047)</td>
<td>(13,742)</td>
<td>(12,423)</td>
<td>(12,414)</td>
<td>(11,757)</td>
<td>(10,784)</td>
<td>(10,784)</td>
</tr>
</tbody>
</table>