

Executive Council

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2002 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 26, 2002 with material economic or fiscal implications of which I am aware have been considered in preparing this 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 the Business Plan.

[original signed]

Ralph Klein, *Premier*
February 27, 2002

INTRODUCTION

Programs within the ministry of Executive Council that report to the Premier include Office of the Premier, Executive Council and the Public Affairs Bureau.

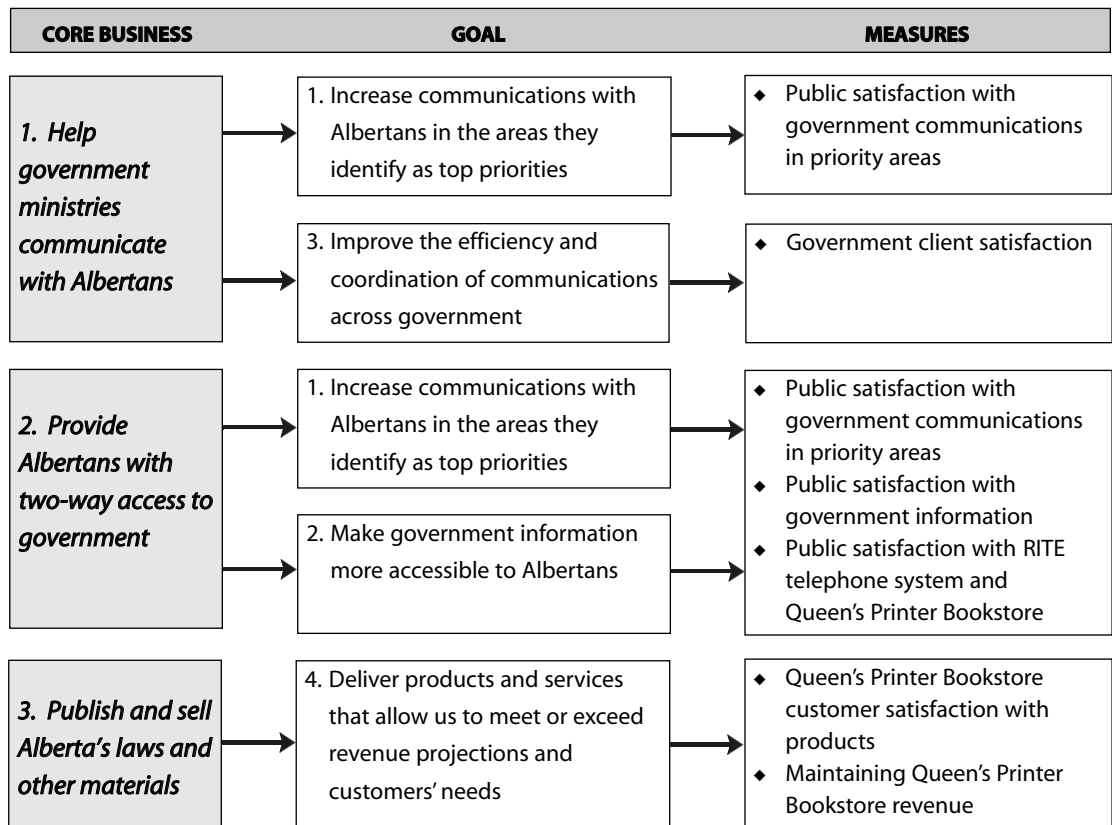
OFFICE OF THE PREMIER/EXECUTIVE COUNCIL

The Office of the Premier/Executive Council will continue to provide responsive support to the Premier and Executive Council, while maintaining open communication with Albertans. Programs for senior international visitors, provincial government ceremonial events, and protocol advice will continue to be provided. Support for policy co-ordination and business planning will also be provided. In addition, administrative support will be provided to Executive Council, its Members and Committees, the Alberta Order of Excellence Council and the Office of the Lieutenant Governor with a focus on efficiency, effectiveness and economy.

PUBLIC AFFAIRS BUREAU VISION / MISSION

The Public Affairs Bureau helps the government in its ongoing dialogue with Albertans by providing quality, coordinated and cost-effective communications and consulting services. The Bureau strives to be a centre of communications excellence and one of Albertans' preferred choices for news and information about their government's policies, programs and services.

PUBLIC AFFAIRS BUREAU CORE BUSINESSES



GOALS AND STRATEGIES

Responding to an increased public demand for quality information on government programs and services is the focus of the Bureau's business planning activities. Many initiatives are designed to deliver public information quickly and conveniently, particularly through popular resources such as the Internet and e-mail, while others are designed to help Bureau staff receive the training and supports they need to maintain established client and public service levels.

The goal of this plan is to refine the work of an organization that already functions at a high level so that it can continue to meet the needs of clients, customers and the public. It also reflects work being done by Bureau staff assigned across government to help achieve the government's key cross-ministry initiatives.

GOAL 1: INCREASE COMMUNICATIONS WITH ALBERTANS IN THE AREAS THEY IDENTIFY AS TOP PRIORITIES

Communications branch staff will continue in their efforts to assist client ministries in communicating government plans and actions in priority areas. Examples from the government-wide initiatives to take place in this business planning cycle include:

- ◆ Assist in the communication of key Aboriginal initiatives such as Alberta's landmark *Aboriginal Policy Initiative* and promote the economic and social development of Aboriginal and Northern communities.
- ◆ Support public communications initiatives for programs including the Children's Forum, early childhood development, the *Alberta Children and Youth Initiative*, the Great Kids Awards, programs for Aboriginal children and families and fetal alcohol syndrome awareness, prevention and support.
- ◆ Assist in the communications and promotion of key economic development plans included in the government's *Economic Development Strategy*, such as industry diversification, tourism development and marketing Alberta to international markets.
- ◆ Support the *Health Sustainability Initiative*; improve two-way communications with the health system to enhance information sharing so Albertans have better access to information; support an increased emphasis on wellness by helping to educate Albertans on the personal benefits of healthy choices and lifestyles.
- ◆ Ensure that Albertans are kept informed on Alberta's fiscal status, including quarterly reports, the budget, debt repayment status and taxation rates.
- ◆ Explore new ways of communicating the importance of workplace safety, especially for inexperienced workers; ensure that Albertans receive information on workplace rights and responsibilities, careers now and in the future, finding and keeping work and financial benefits.
- ◆ Help to coordinate internal government and public communications surrounding the construction, renovation and maintenance of schools, post-secondary institutions, health care facilities and government owned/leased buildings, and the upgrade of seniors' lodges.
- ◆ Continue the dialogue with Albertans on all priority areas related to kindergarten to grade 12 and post-secondary learning; work with student groups to improve awareness, access to and planning for post-secondary supports; improve information provided to parents related to curriculum and other areas.

- ◆ Assist ministry clients in communicating key changes to the justice system in areas such as family law reform, alternative dispute resolution, family mediation, compensation to victims and domestic violence initiatives.
- ◆ Ensure that Albertans receive information about the government's commitment to providing a safe and efficient transportation network to help support the province's economy; its partnerships to support municipalities in the provision of transportation and water/wastewater infrastructure needs; and new programs such as Graduated Driver Licenses and the *Traffic Safety Act*.

GOAL 2: MAKE GOVERNMENT INFORMATION MORE ACCESSIBLE TO ALBERTANS

- ◆ Increase the public's awareness and use of Alberta Connects and RITE telephone information services and ensure that the system is able to effectively respond to increased traffic.
- ◆ Help to develop and improve Internet information resources available to Albertans.
- ◆ Assist in the Alberta One-Window Initiative, a government-wide project to provide a single point of access to Alberta government programs and services.

GOAL 3: IMPROVE THE EFFICIENCY AND COORDINATION OF COMMUNICATIONS ACROSS GOVERNMENT

- ◆ Redevelop the RITE telephone directory database to allow for efficiencies in updating online and print listings and to automate publishing of the printed directory. Explore the possibility of allowing Alberta Government staff to update their own listings online.
- ◆ Continue to build on the human resource programs and supports available to staff and to achieve goals set out in the Corporate Human Resource Development Strategy, including giving staff the tools and support they need to develop career plans; participating in the Alberta Government Ambassador Program; expanding on senior level training and development; and supporting staff participating in the Corporate Executive Development Initiative.
- ◆ Transfer print services from the Bureau to the Alberta Corporate Service Centre (ACSC) to allow for better coordination and integration with other centralized purchasing services provided by ACSC.

GOAL 4: DELIVER PRODUCTS AND SERVICES THAT ALLOW US TO MEET OR EXCEED REVENUE PROJECTIONS AND CUSTOMERS' NEEDS

- ◆ Work with the Clerk of the Legislative Assembly and Alberta Justice Chief Legislative Counsel to explore the feasibility and costs of developing a standardized electronic format for publishing, managing content and revising Alberta's laws.
- ◆ Work to make public access to Alberta Gazette free by reviewing the Queen's Printer Regulations (44/70) and discussing the potential of changing the Gazette to online distribution.
- ◆ Relocate Calgary Bookstore operations to the Calgary RITE offices in order to combine resources and staffing for the two services; ensure that Calgary Bookstore customers are aware of the move, and of other Bookstore service options such as online, phone and fax orders.

A first draft of the business resumption plan for Executive Council offices and the Public Affairs Bureau was completed in January 2000. That initial plan is now being revised in light of recent security concerns.

KEY PERFORMANCE MEASURES

Public Satisfaction with Government Communications in Priority Areas

This measure is linked to core businesses one and two, as well as to goals one and two. It rates overall public satisfaction with information received, either directly from the government or through other sources, in areas Albertans have previously identified as priorities. The measure was established in 1999-2000.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
N/A	66%	58%	75%	75%	75%	75%

Public Satisfaction with Government Information

This measure is linked primarily to core business two and goal two. It rates overall public satisfaction with the information received about government programs and services, either directly from the government or through other sources.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
69%	69%	62%	75%	75%	75%	75%

Public Satisfaction with RITE Telephone System and Queen's Printer Bookstore

This measure is linked to core business two and goal two. It rates Albertans' satisfaction in using the RITE telephone system to access government and obtain information. It also rates Bookstore customer satisfaction with materials and information provided and value of the products sold.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
96%	95%	96%	98%	98%	98%	98%

Government Client Satisfaction

This measure is linked to core business one and goal three. It rates government client satisfaction with the communications services provided by the Bureau.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
89%	89%	93%	90%	90%	90%	90%

Queen's Printer Bookstore Customer Satisfaction with Products

This measure is linked to core business three and goal four. It rates satisfaction of Queen's Printer Bookstore customers with the products available.

1998-99 Actual	1999-2000 Actual	2000-01 Actual	2001-02 Target	2002-03 Target	2003-04 Target	2004-05 Target
97%	97%	97%	98%	98%	98%	98%

Maintaining Queen's Printer Bookstore Revenue

This measure is linked to core business three and goal four. It offers a comparison of revenue targets with results actually achieved.

Revenue (in \$000)

1997-98		1998-99		1999-2000		2000-01		2001-02	2002-03	2003-04	2004-05
Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
\$1,525	\$1,581	\$1,770	\$1,925	\$1,525	\$1,799	\$1,525	\$1,821	\$2,500	\$2,000	\$1,500	\$1,500

Expense by Core Business

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
EXPENSE						
Core Business						
Office of the Premier / Executive Council	4,587	4,918	4,869	4,871	4,871	4,871
Public Affairs Bureau						
Help Government Ministries Communicate with Albertans	6,323	6,420	6,340	6,675	6,627	6,627
Provide Albertans with Two-way Access to Government	1,353	1,490	1,443	1,456	1,483	1,483
Publish and sell Alberta's Laws and Other Material	1,494	2,483	2,507	2,042	2,013	2,013
MINISTRY EXPENSE	13,757	15,311	15,159	15,044	14,994	14,994

Ministry Statement of Operations

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
REVENUE						
Premiums, Fees and Licences	1	-	-	-	-	-
Other Revenue	1,867	2,500	2,500	2,000	1,500	1,500
MINISTRY REVENUE	1,868	2,500	2,500	2,000	1,500	1,500
EXPENSE						
Program						
Office of the Premier / Executive Council	4,586	4,918	4,869	4,871	4,871	4,871
Public Affairs	8,954	10,393	10,290	10,173	10,123	10,123
Valuation Adjustments and Other Provisions	217	-	-	-	-	-
MINISTRY EXPENSE	13,757	15,311	15,159	15,044	14,994	14,994
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(11,889)	(12,811)	(12,659)	(13,044)	(13,494)	(13,494)

Consolidated Net Operating Result

(thousands of dollars)

	Comparable 2000-01 Actual	Comparable 2001-02 Budget	Comparable 2001-02 Forecast	2002-03 Estimates	2003-04 Target	2004-05 Target
Ministry Revenue	1,868	2,500	2,500	2,000	1,500	1,500
Inter-ministry consolidation adjustments	(158)	(425)	(425)	(200)	(150)	(150)
Consolidated Revenue	1,710	2,075	2,075	1,800	1,350	1,350
Ministry Program Expense	13,757	15,311	15,159	15,044	14,994	14,994
Inter-ministry consolidation adjustments	(158)	(425)	(425)	(200)	(150)	(150)
Consolidated Program Expense	13,599	14,886	14,734	14,844	14,844	14,844
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(11,889)	(12,811)	(12,659)	(13,044)	(13,494)	(13,494)

