

# Executive Council

BUSINESS PLAN 2009-12

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## ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2009 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 March 12, 2009 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.

Ed Stelmach, *Premier*

March 18, 2009

## THE MINISTRY

The Ministry of Executive Council consists of the Department of Executive Council, and includes the following.

### **Office of the Premier/Executive Council**

- 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 provides advice and support to 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 government 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 will provide advice to 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 in implementing 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.

### **Public Affairs Bureau**

- Helps government communicate with Albertans by assigning staff to communications branches across government; develops communications for government's long-term strategic plan and priority initiatives; supports internal government communications; and coordinates advertising, research, the corporate identity program and leads the province's branding initiative at home, across Canada and abroad.
- Provides 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.
- Ensures effective and timely communications with Albertans during public emergencies.

## **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 a great 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 contributes to this goal by improving the accountability, transparency and governance of government agencies and taking a coordinated approach to policy development and government communications.

## **SIGNIFICANT OPPORTUNITIES AND CHALLENGES**

While the Government of Alberta is recognized as a leader in strategic planning and policy development, the environment in which policy making and strategic planning occur is becoming increasingly complex as issues frequently extend across multiple sectors and jurisdictions and require increased coordination and collaboration across government. Executive Council has an opportunity to enhance policy capacity and cross-ministry collaborations and ensure consistency with overall government strategic direction by facilitating a collaborative approach for strategic planning and policy development. Actions to follow up a recent conference on policy development provide an opportunity to coordinate additional activities to build policy capacity and create policy communities of practice in the public service.

As the nature of government organization and service delivery continues to change and evolve, there is a need to review the structure and effectiveness of government agencies. Executive Council will guide the implementation of the Public Agencies Governance Framework to continually improve governance, accountability and transparency of government 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.

Communications has evolved significantly, with social media and the Internet becoming increasingly important avenues. Currently, 65 per cent of Albertans have Internet access and that number is expected to rise to 75 per cent by 2012. The internet is also a vital channel to communicate with Albertans, Canadians and the world. To guarantee access to the full Alberta story, it is imperative that government utilize all the same channels that audiences are using. The rise of social media is also an opportunity for government to communicate with a younger demographic.

The perception of Alberta at home and abroad has a profound impact on our success as a province. It affects our ability to export to world markets, sways investment load, and influences our potential to attract tourism and immigration. Alberta must play an active role in shaping perceptions about our province using opportunities like the upcoming Vancouver Olympics in 2010 to reach Canadian and world audiences.

Like most Alberta employers, Executive Council continues to face challenges of a competitive aging workforce. Specific strategies must be developed to continue to attract and retain leading-edge professionals.

## **STRATEGIC PRIORITIES 2009-12**

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.

### **CREATING AND PROTECTING OUR OPPORTUNITIES**

- 1. Strengthen agency governance** Support the implementation of the Public Agencies Governance Framework to improve the transparency, accountability and governance of government agencies.  
**Linkage: Goal 1**
- 2. Enhance policy capacity** Strengthen policy support to government and facilitate enhanced policy development capacity in the public service.  
**Linkage: Goal 1**
- 3. Continue the establishment of an economic strategy council** Convene the Premier's Council for Economic Strategy to provide advice to 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 will reflect the true Alberta through visuals, messages and actions that soundly resonate with Albertans, Canadians and the rest of the world.  
**Linkage: Goal 3**

5. **Continue implementation of a strategic communications plan across government** Continue implementation of 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 give 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, Canadians and the world, including the use of e-newsletters, webcasts, blogs and two-way 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 in order 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 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 Organize and coordinate the planning, policy and decision making processes of government.
- 1.7 Support the implementation of the policies in the Public Agencies Governance Framework to improve the transparency, accountability and governance of government agencies.

- 1.8 Convene the inaugural meeting of 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 Under Development:**

Client satisfaction with the products and services provided by the Policy Coordination Office.

**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 the implementation of a strategic communications plan in addition to topic-specific communications strategies to ensure coordinated, effective two-way communications with Albertans.
- 2.2 Develop and implement a long-term research plan to improve coordination and practices related to public opinion research to help us know and understand issues Albertans are concerned about and where Albertans go for information.
- 2.3 Continue implementation of 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.
- 2.4 Identify and implement emerging web technologies to enhance communication with Albertans, including the use of e-newsletters, webcasts, blogs and two-way conferencing.
- 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. Implement new communications tools aimed at managers.
- 2.6 Implement a management development program as part of a succession strategy and to enhance communications capacity.

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
2.a Public satisfaction with government communications	65%	71%	71%	71%
2.b Public satisfaction with the Government of Alberta Home Page	85%	90%	90%	90%

Performance Measures	Last Actual 2007-08	Target 2009-10	Target 2010-11	Target 2011-12
2.c Government client satisfaction with communications support and services received	89%	95%	95%	95%

As research strategies have changed, the performance measure approach is currently being examined. Comparisons may be different as this adjustment is made. Targets have been changed to better reflect achievable results.

## 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

A place brand is being developed for Alberta that will guide the image and reputation of the province in a strategic way. Successful development of a place brand for Alberta will see the province known nationally and internationally as the best place to live, work, visit and invest.

#### Strategies

- 3.1 Implement a far-reaching, comprehensive and sustained communications strategy that will reflect the true Alberta through visuals, messages and actions that resonate with Albertans, Canadians and the rest of the world. Strengthen Alberta's profile through key opportunities like the 2010 Olympic Games.

#### Performance Measure Under Development:

This is a new goal in the Ministry's business plan and a performance measure is being developed to help indicate progress.

## EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Support strategic planning, policy development and decision-making for the Government of Alberta	8,782	10,185	10,185	11,013	11,793	11,793
Help government ministries communicate with Albertans	14,317	14,895	14,895	14,867	15,487	15,487
Tell the story of Alberta within the province and around the world	-	5,000	5,000	10,000	10,000	-
<b>MINISTRY EXPENSE</b>	<b>23,099</b>	<b>30,080</b>	<b>30,080</b>	<b>35,880</b>	<b>37,280</b>	<b>27,280</b>

## MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
<b>REVENUE</b>						
Other Revenue	204	-	-	-	-	-
<b>MINISTRY REVENUE</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>EXPENSE</b>						
<b>Program</b>						
Office of the Premier / Executive Council	8,733	10,185	10,185	11,013	11,793	11,793
Public Affairs	14,373	14,895	14,895	14,867	15,487	15,487
Branding Initiative	-	5,000	5,000	10,000	10,000	-
Valuation Adjustments and Other Provisions	(7)	-	-	-	-	-
<b>MINISTRY EXPENSE</b>	<b>23,099</b>	<b>30,080</b>	<b>30,080</b>	<b>35,880</b>	<b>37,280</b>	<b>27,280</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>NET OPERATING RESULT</b>	<b>(22,895)</b>	<b>(30,080)</b>	<b>(30,080)</b>	<b>(35,880)</b>	<b>(37,280)</b>	<b>(27,280)</b>

## CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable			2009-10 Estimate	2010-11 Target	2011-12 Target
	2007-08 Actual	2008-09 Budget	2008-09 Forecast			
Ministry Revenue	204	-	-	-	-	-
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Revenue</b>	<b>204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Ministry Expense	23,099	30,080	30,080	35,880	37,280	27,280
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
<b>Consolidated Expense</b>	<b>23,099</b>	<b>30,080</b>	<b>30,080</b>	<b>35,880</b>	<b>37,280</b>	<b>27,280</b>
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
<b>CONSOLIDATED NET OPERATING RESULT</b>	<b>(22,895)</b>	<b>(30,080)</b>	<b>(30,080)</b>	<b>(35,880)</b>	<b>(37,280)</b>	<b>(27,280)</b>