

International and Intergovernmental Relations

BUSINESS PLAN 2008-11



ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2008 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 18, 2008 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.

Ron Stevens QC, *Minister of International and Intergovernmental Relations*
April 3, 2008

THE MINISTRY

The Ministry of International and Intergovernmental Relations consists of the following divisions: Canadian Intergovernmental Relations, International Relations, International Offices and Trade.

VISION

A strong and prosperous Alberta showing leadership within Canada and throughout the world.

MISSION

Advance Alberta's interests by leading government-wide strategies that capitalize on Alberta's regional, national and global relationships and opportunities.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Ministry supports the following goals in the 2008-11 Government of Alberta Business Plan: Goal 1 – *Alberta will have a prosperous economy* and Goal 4 – *Alberta will have a financially stable, open and accountable government and maintain its strong position nationally and internationally*. Goal 1 is supported through international trade promotion and investment attraction and Goal 4 through intergovernmental and international relations.

Government of Alberta Priority

The Ministry works with Advanced Education and Technology on the government priority to: *enhance value-added activity, increase innovation, and build a skilled work force to improve the long-run sustainability of Alberta's economy*.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Canadian Intergovernmental Relations

- The Council of the Federation provides opportunities for an expanded intergovernmental agenda. The Alberta–British Columbia *Protocol of Cooperation*, First Ministers' Meetings and Western Premiers' Conferences also provide opportunities for Alberta to work with other provinces to influence the national agenda.
- Opportunities and challenges in representing Albertans' priorities and expectations with the federal government, and its place in Confederation, will continue to arise.

International Relations

- The emergence of Alberta as one of several world energy producers that can significantly increase output has increased international attention on the province and on its environmental policies and challenges.
- With the rapid rise of China and India and Alberta's growing international profile, there are opportunities to advance Alberta's energy interests.

Trade Policy

- The British Columbia-Alberta *Trade, Investment and Labour Mobility Agreement* (TILMA) will be fully implemented by April 2009, creating benefits for workers, investors, and consumers in both provinces. The TILMA stands as a model for improving interprovincial trade within Canada.
- Potential disputes under the Canada-US *Softwood Lumber Agreement 2006* may pose challenges to the ongoing implementation of, and support for, the Agreement.
- A successful and ambitious conclusion to the World Trade Organization's "Doha Development Agenda" negotiations would benefit Alberta. Canadian bilateral trade and investment initiatives will provide opportunities to liberalize trade in areas of provincial priority such as agriculture, services, and disciplines on trade remedies.

International Trade Promotion and Investment Attraction

- International trade and investment attraction opportunities will help support sustainable economic growth in Alberta.
- New and emerging economies such as Brazil, Russia, India and China support value-added export growth in Alberta, while the province continues to maintain a high volume of trade with the United States.

STRATEGIC PRIORITIES 2008-11

CREATING AND PROTECTING OUR OPPORTUNITIES

- 1. Coordinate International Missions** Coordinate international missions to market Alberta as an immigration destination.
Linkage:
Goals 2 and 4
- 2. Strengthen Ties** Ensure Alberta's interests are advanced nationally and internationally by strengthening ties with our western partners and developing an international strategy.
Linkage:
Goals 1, 2, 3 and 4

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Intergovernmental Relations

GOAL ONE **1** Advance the interests of Alberta as an equal partner in a strengthened, united Canada

What it means The Ministry coordinates Alberta's participation and leadership in the Canadian federation in pursuit of a federal system that serves the needs of Albertans and Canadians.

Strategies

- 1.1 Develop strategies and policy options in conjunction with Alberta ministries, with respect to Alberta's key intergovernmental objectives.
- 1.2 Work with Alberta ministries to maintain a coordinated and consistent government-wide approach to advance Alberta's intergovernmental interests.
- 1.3 Assist Alberta ministries in the development of intergovernmental agreements. Review and approve agreements to ensure that they reflect Alberta's intergovernmental objectives and priorities.
- 1.4 Provide policy analysis and strategies, and coordinate input from other Alberta ministries, for Alberta's participation in meetings of First Ministers, the Council of the Federation, Western Premiers, and the Alberta and British Columbia Cabinets. Work with ministries to implement meeting outcomes.
- 1.5 Work with Alberta's western and northern partners to advance our common interests.
- 1.6 Promote both interprovincial and federal-provincial solutions to improve the efficiency and effectiveness of the Canadian federation.
- 1.7 Develop policy recommendations and strategies on national unity and other related issues as they emerge.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
1.a Canadian Intergovernmental Relations Division Client Satisfaction: Per cent of clients satisfied with services provided by Canadian Intergovernmental Relations Division (biennial survey)	90%	n/a	90%	n/a
1.b Reports/Narrative Records: Reports/narrative records from First Ministers' or Premiers' intergovernmental meetings are reported in the Annual Report	100%	100%	100%	100%

Note:

n/a Year in which the biennial survey is not conducted.

Core Business Two: International Relations

GOAL TWO **2** Build and maintain effective international relations and strategies

What it means The Ministry works with other ministries, other provinces, the private sector and the federal government to provide a strategic approach to Alberta's international relations and initiatives that effectively promotes Alberta's interests and priorities to foreign government decision-makers; and facilitates the two-way flow of goods, services, people and investment between Alberta and the world.

Strategies

- 2.1 Deepen relations with key US decision-makers in Washington, DC to promote more positive Alberta/US relations and greater economic interaction.
- 2.2 Build alliances with key regional US decision-makers to help advance Alberta's interests.
- 2.3 Leverage heightened global interest in the oil sands to create partnerships (including governments, companies and organizations) to meet the challenges of expanding oil sands production (investments, environment, labour, materials and technology).
- 2.4 Lead the development and implementation of a cross-ministry international strategy to take advantage of global opportunities.
- 2.5 Provide leadership and coordination for missions undertaken by the Premier and ministers, including missions with a focus on marketing Alberta as an immigration destination.
- 2.6 Provide leadership on initiatives involving Alberta's 14 international twinning relationships.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
2.a International Relations Division Client Satisfaction: Per cent of clients satisfied with services provided by International Relations Division (biennial survey)	88%	n/a	90%	n/a
2.b Alberta Washington Office Client Satisfaction: Per cent of clients satisfied with the services of the Alberta Office in Washington (biennial survey)	82%	n/a	85%	n/a
2.c International Mission Expenses: International mission expenses of the Premier and Minister are posted on the department's website within two months of the mission's conclusion	100%	100%	100%	100%
2.d Reports/Narrative Records: Reports/narrative records from major international meetings and missions are reported in the Annual Report	100%	100%	100%	100%

Note:

n/a Year in which the biennial survey is not conducted.

GOAL THREE

3

Advocate Alberta's interests in trade and investment liberalization internationally and domestically

What it means The Ministry strives to enhance opportunities for Albertans through international and domestic trade, investment agreements, and negotiations that promote the free flow of goods, services, capital and labour, internationally and domestically.

Strategies

- 3.1 Develop and advance Alberta positions in ongoing trade and investment negotiations taking place multilaterally, bilaterally, or within Canada, with a particular focus on priority issues for Alberta (including agriculture, energy, trade remedies and services, and the mobility of people) and on issues affecting provincial jurisdiction (including the environment, labour, investment and business regulation).
- 3.2 Coordinate Alberta's approaches to the implementation and on-going management of completed agreements, including the *North American Free Trade Agreement*, the World Trade Organization agreements, the *Agreement on Internal Trade* and the *BC-Alberta Trade, Investment and Labour Mobility Agreement* (TILMA).
- 3.3 Anticipate, prevent and manage disputes and defend Alberta's interests under domestic and international agreements, including the *North American Free Trade Agreement*, the World Trade Organization agreements, the *Agreement on Internal Trade* and the BC-Alberta TILMA.
- 3.4 Coordinate Alberta's participation in the *Canada-US Softwood Lumber Agreement 2006* to ensure Alberta's interests are preserved.
- 3.5 Pursue a formal federal-provincial agreement on the full provincial participation in Canada's negotiation of agreements affecting provincial jurisdiction or interests.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
3.a Trade Policy Branch Client Satisfaction: Per cent of clients satisfied with services provided by Trade Policy Branch (biennial survey)	90%	n/a	90%	n/a
3.b Reports/Narrative Records: Reports/narrative records from major trade policy meetings are reported in the Annual Report	100%	100%	100%	100%

Note:

n/a Year in which the biennial survey is not conducted.

GOAL FOUR **4 Facilitate exports of Alberta's value-added goods and services and attract investment to Alberta**

What it means The Ministry facilitates exports of manufactured products and professional, scientific and technical services to target markets; and promotes initiatives to attract, retain and expand international investment in Alberta.

Strategies

- 4.1 Assist Alberta businesses in developing relationships with potential investors, partners and customers; providing local market support; gathering and delivering strategic intelligence, business and economic information; and supporting companies in identifying and accessing market opportunities within global target markets through the international office network.
- 4.2 Support market entry for Alberta exporters by showcasing Alberta internationally and encouraging export and trade development in targeted industry sectors.
- 4.3 Promote Alberta as an attractive destination for international investment to targeted companies within priority sectors and to capital investors.
- 4.4 Collaborate with other Alberta ministries on a coordinated and government-wide strategy that advances Alberta's international marketing interests, including marketing Alberta as an immigration destination.
- 4.5 Work with Advanced Education and Technology and Employment and Immigration to increase value-added exports, promote investment, attract immigrants and temporary foreign workers, and foster technology partnerships in key international markets.
- 4.6 Assist export-ready Alberta businesses in developing networks to export products and services to international markets.
- 4.7 Promote and develop partnerships and initiatives with other Canadian governments, foreign government agencies, international financial institutions and industry associations to assist Alberta companies.
- 4.8 Leverage Alberta companies' expertise and knowledge in sectors such as oil and gas and agri-food to enable market penetration of closely related sectors, such as engineering services or environmental goods and services.

Performance Measures	Last Actual (2006-07)	Target 2008-09	Target 2009-10	Target 2010-11
4.a International Offices and Trade Division				
Client Satisfaction: Per cent of clients satisfied with the services provided by International Offices and Trade Division (biennial survey)	78%	n/a	80%	n/a
4.b International Offices Client Satisfaction: Per cent of clients satisfied with the services of international offices (biennial survey)	91%	91%	n/a	91%

Note:

n/a Year in which biennial survey is not conducted. Commencing in 2007-08, the survey year alternates for performance measures 4.a and 4.b.

Ministry Support Services

The Ministry's core businesses are enabled by an infrastructure of essential services that support department staff and business processes. Support services include information technology, information management, corporate planning, freedom of information and protection of privacy, finance, human resources, communications, and administrative services.

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable					
	2006-07	2007-08	2007-08	2008-09	2009-10	2010-11
	Actual	Budget	Forecast	Estimate	Target	Target
Intergovernmental Relations	3,262	4,713	4,701	4,563	4,724	4,860
International Relations	22,678	23,290	23,244	24,608	25,373	26,033
MINISTRY EXPENSE	25,940	28,003	27,945	29,171	30,097	30,893

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable					
	2006-07	2007-08	2007-08	2008-09	2009-10	2010-11
	Actual	Budget	Forecast	Estimate	Target	Target
REVENUE						
Other Revenue	211	15	50	40	40	15
MINISTRY REVENUE	211	15	50	40	40	15
EXPENSE						
Program						
Ministry Support Services	4,206	4,090	4,032	5,094	5,380	5,555
Canadian Intergovernmental Relations	2,416	3,895	3,895	3,544	3,648	3,749
International Relations	4,093	3,451	3,451	3,593	3,698	3,799
Trade Policy	1,206	1,293	1,293	1,480	1,522	1,563
International Offices and Trade	13,996	15,274	15,274	15,460	15,849	16,227
Valuation Adjustments and Other Provisions	23	-	-	-	-	-
MINISTRY EXPENSE	25,940	28,003	27,945	29,171	30,097	30,893
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(25,729)	(27,988)	(27,895)	(29,131)	(30,057)	(30,878)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable					
	2006-07	2007-08	2007-08	2008-09	2009-10	2010-11
	Actual	Budget	Forecast	Estimate	Target	Target
Ministry Revenue	211	15	50	40	40	15
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Revenue	211	15	50	40	40	15
Ministry Expense	25,940	28,003	27,945	29,171	30,097	30,893
<i>Inter-ministry consolidation adjustments</i>	-	-	-	-	-	-
Consolidated Expense	25,940	28,003	27,945	29,171	30,097	30,893
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(25,729)	(27,988)	(27,895)	(29,131)	(30,057)	(30,878)