Innovation and Science

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 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 27, 2004 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.

[original signed]

Victor Doerksen, *Minister of Innovation and Science*
March 5, 2004

THE MINISTRY

The Ministry includes:
*   Department of Innovation and Science

*   Office of the Corporate Chief Information Officer

*   Alberta Science and Research Authority (ASRA) and its associated agencies, including Alberta Agricultural Research Institute (AARI); Alberta Energy Research Institute (AERI); Alberta Forestry Research Institute (AFRI); Alberta Research Council Inc. (ARC); and iCORE Inc. (Alberta Informatics Circle of Research Excellence)

The Minister of Innovation and Science is responsible for legislation pertaining to the Alberta Heritage Foundation for Medical Research and the Alberta Heritage Foundation for Science and Engineering Research (operating under the trade name "Alberta Ingenuity Fund").

LINK TO THE GOVERNMENT BUSINESS PLAN

Innovation and Science activities support the achievement of the following Government of Alberta goals:

Goal 1: Albertans will be healthy.
The Ministry provides support for health related research through investments in basic research infrastructure. Human health (including the safety of the food supply) is an important component of *Growing Our Future: An Integrated Life Sciences Strategy for Alberta*.

Goal 2: Albertans will be well prepared for lifelong learning and work.
Various ministry programs support the training of graduate students who will become tomorrow's researchers and important participants in a highly qualified workforce needed to support innovation and create opportunities.

Goal 7: Alberta will have a prosperous economy.
Ministry activities aimed at growing the knowledge-based economy in Alberta and adding value to important resource-based industries like energy, agriculture and forestry, ensure Alberta's long term prosperity. The Alberta SuperNet infrastructure increases opportunities to attract investment and skilled workers to the province, at the same time, enabling rural communities and businesses to connect to the world through local service providers.

Goal 8: Alberta will have a financially stable, open and accountable government and a strong intergovernmental position in Canada.
Through the Corporate Chief Information Officer, the Ministry leads the implementation of the e-Government Strategy and the Corporate Information and Communications Technology Strategy.

Goal 10: The high quality of Alberta's environment will be sustained.
The ministry supports research activities aimed at improving Alberta's environment including water research and climate change.

Goal 12: Alberta will have effective and sustainable government-owned and supported infrastructure.
The Ministry is leading the construction of the Alberta SuperNet, an initiative to build a broadband network which includes 4,700 connections to libraries, schools, hospitals and provincial government offices in 422 communities province-wide in 2004.

VISION

Alberta prospers through the application of science and research and the innovative use of technology

MISSIONS

1. To enhance the contribution of science, research, development and its commercialization for the sustainable prosperity and quality of life of all Albertans.

CORE BUSINESSES

Core Business 1: Research and Innovation

Goal 1 - In collaboration with universities and other research institutions, build the capability and capacity of Alberta's research system to achieve critical mass in areas of strategic priority.

Goal 2 - Build the capacity and capability needed to support an innovative and globally competitive energy sector.

Goal 3 - Build the capacity and capability needed to support an innovative and globally competitive information and communications technology sector.

Goal 4 - Build the capacity and capability needed to support an innovative and globally competitive life sciences sector.

Goal 5 - Build the capacity and capability needed to support an innovative and globally competitive economy in Alberta.

MISSIONS (continued)

2. To provide strategic leadership and direction in the innovative and cost-effective use of information and communications technology to improve the efficiency of government program delivery and the internal administration of government.

CORE BUSINESSES (continued)

Core Business 2: Corporate Information and Communications Technology

Goal 6 - An integrated corporate information and communications technology (ICT) strategy based on common cross government standards, management practices and frameworks.

Goal 7 - An integrated and shared information and communications technology infrastructure.

Goal 8 - To support and improve the delivery of programs and services to Albertans and support improvements in the internal administration of government using ICT as an enabler.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

1. Research and Innovation

- **Opportunity:** The Government of Alberta has put a clear priority on developing value-added sectors of the economy. Our activities are aligned with government's value-added strategy, *Securing Tomorrow's Prosperity*.

- **Opportunity:** Addressing research priorities which respond to emerging provincial needs while making investments which will build capacity for long-term prosperity (e.g. energy, ICT and life sciences) through optimizing returns from global market opportunities.

- **Opportunity:** Building on our strengths in priority areas. We are well positioned to leverage federal investment in support of our priorities.

- **Opportunity:** Build on the capability of post-secondary institutions to develop, attract and retain highly skilled people needed to support the growth of a knowledge-based economy in Alberta.

- **Opportunity:** Encouraging greater industry investment in research and development. Industry plays a critical role in the innovation system, taking new ideas and turning them into new products, processes and services in the global marketplace.

- **Opportunity:** Ensuring that the right infrastructure is in place to support applied research and successful commercialization of new products and services.

- **Opportunity:** Bringing together the right mix of management mentorship and access to capital to encourage and sustain new entrepreneurial ventures.

2. Corporate Information and Communications Technology

- **Opportunity:** The Government of Alberta has identified development of a common, shared infrastructure and common, shared business applications as clear priorities.

- **Opportunity:** To meet increasing public expectations for electronic access to government and increasing public concerns for security and privacy in electronic transactions.

- **Opportunity:** To create a secure, scalable ICT infrastructure that meets the needs of government.

- **Opportunity:** Keeping pace with technological changes, optimize the ICT environment through standardization, rationalization and consolidation of ICT resources across government.

- **Opportunity:** Continuing to explore collaborative opportunities with ministries on corporate initiatives.

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important, ongoing core activities of the Ministry. The strategic priorities listed under Research and Innovation are consistent with the recommendations made by an International Expert Review Panel appointed to assess the operations of the Alberta Science and Research Authority.

1. Research and Innovation

Linkage: Goal 1
- Continue to build the capability and capacity of Alberta's research system by investing in excellent people, investing in research infrastructure and investing in strategically aligned initiatives.

Linkage: Goal 2
- Continue to implement the Alberta Energy Innovation Strategy with a focus on priority areas of oil sands upgrading, clean carbon technologies and CO_2 management.

Linkage: Goal 3
- Work towards the creation of an Information and Communications Technology Institute to guide ICT research and innovation.
- Continue to support strategic research investments in ICT.

Linkage: Goal 4
- Work towards the creation of a Life Sciences Institute to link and coordinate agriculture, environment, forestry, health, bioenergy and water research.
- Implement the Life Sciences Strategy. This includes support of collaborative initiatives between the Alberta Agricultural Research Institute and the Alberta Forestry Research Institute, as well as support for provincial research priorities including those identified in the Water for Life Strategy and the Agri-food Growth Strategy.

Linkage: Goal 5
- Support the implementation of the cross-ministry Economic Development Strategy.
- Implement a broad technology commercialization and adoption strategy for Alberta aimed at increasing jobs, firms, revenue and economic diversification.
- Establish and administer the Innovation Program to support Government of Alberta efforts to develop and implement innovative ideas and initiatives that improve service delivery to Albertans or encourage innovation in the Alberta economy.

2. Corporate Information and Communications Technology

Linkage: Goal 6
- Develop and implement common business processes, and a mechanism for establishing priorities for ICT investments.
- In collaboration with other ministries, set a clear and strategic corporate plan for the development and use of ICT.

Linkage: Goal 7
- Complete the Alberta SuperNet build.
- Develop and implement a common, shared ICT infrastructure.

Linkage: Goal 8
- Provide Albertans with high-speed electronic services and online information access to Government by leveraging the investment of Alberta SuperNet and Service Alberta.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Research and Innovation

GOAL ONE

1

In collaboration with universities and other research institutions, build the capability and capacity of Alberta's research system to achieve critical mass in areas of strategic priority.

What it means

Key outcomes associated with this goal:

- A skilled workforce to support research and innovation.

- Internationally recognized research capabilities in areas of strategic priority for long-term growth.

- A supportive environment that encourages innovation, collaboration, and networks.

Strategies

1: Provide support for the recruitment and retention of key scientific personnel at Alberta public research institutions.

2: Provide strategically targeted support for Alberta public research infrastructure.

3: Encourage the growth of applied research capability in Alberta.

4: Make investments that strengthen Alberta's science capability and capacity to support energy, ICT and life sciences and other areas of strategic priority. Examples of such investments include nanotechnology, genomics/proteomics, water sciences, bioinformatics/biomedical and wireless communications technologies.

5: Encourage greater investment in Alberta research and innovation from industry and federal government sources.

6: Increase collaboration and coordination among research performers, funders, and users.

7: Work with other government departments, agencies and public institutions to coordinate science and research-related policies and programs.

8: Promote science and technology awareness.

9: Encourage youth to enter careers in science and technology.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Total sponsored research revenue attracted by Alberta universities ($ millions)	434	492	525	562

Source: Innovation and Science, Research Funding at Alberta Universities 2002-2003 Report.

2 **GOAL TWO** | **Build the capacity and capability needed to support an innovative and globally competitive energy sector.**

What it means **Key outcomes** associated with this goal:

- Internationally recognized research capabilities in areas of strategic importance.
- Increased collaboration among energy research performers and energy producers.
- Increased joint investments in energy research by industry, the federal government and Alberta.

Strategies

1: Enhance the capacity for energy innovation through strong university and provincial research organization-based programs and high quality research teams.

2: Support field pilot projects that advance the deployment of novel clean energy technologies.

3: Work with partners to support research, development and demonstration in carbon dioxide and water management.

4: Support research into new catalysts for oil sands upgrading and value-added feedstocks.

5: Support feasibility studies on clean coal demonstration and related work on emissions reduction.

6: Work with partners to develop improved methods of recovery from both conventional and non-conventional hydrocarbon sources and to reduce their environmental footprint.

7: Support research into alternative sources for energy such as bioenergy, hydrogen and fuel cells.

8: Create one or more collaborative networks of innovation to accelerate technology development.

9: Maintain close working relationships with, and promote industry collaborative work through, such associations as the Petroleum Technology Alliance of Canada, the Canadian Clean Power Coalition, the Canadian Oil Sands Network for Research and Development, the Canadian Energy Research Institute, and Climate Change Central.

10: Ensure alignment with industry and other government ministries to promote technology advances in energy and to collaborate in the development and implementation of energy innovation programs with other providers within Canada, the United States and elsewhere.

Performance Measure	Last Actual (2003-04)	Target 2004-05	Target 2005-06	Target 2006-07
1. Ratio of other public and private investments in energy research to Innovation and Science investments in energy research*	New		To be determined	
Source: Innovation and Science, Strategic Investment Research Database.				

* Initial estimate is 6.16. Targets will be established in 2004-05.

3 **GOAL THREE** | **Build the capacity and capability needed to support an innovative and globally competitive information and communications technology sector.**

What it means **Key outcomes** associated with this goal:

- A skilled workforce to support ICT research and innovation.
- Internationally recognized research capabilities in areas of strategic importance.
- An environment that encourages innovation in ICT research, through collaborative research and networking.

Strategies

1: Work towards creating an ICT institute that will guide ICT research and innovation.

2: Recruit and fund the best researchers in ICT segments where Alberta can be a global leader. These segments include: broadband networks, including wireless; high performance computing; new computational models to support emerging technologies (genomics, nanotechnology, bioinformatics, etc.); and software and multimedia.

3: Encourage industry to fund Research Chairs at Alberta universities.

4: Collaborate with government partners to increase the number of Alberta graduates from ICT related fields of study.

5: Invest strategically in infrastructure, such as wireless test beds, that makes Alberta globally competitive.

6: In cooperation with partners, make strategic investments to enhance Alberta's ICT research and development capability.

7: Increase collaboration between public research institutions, industry and academia in Alberta and other jurisdictions in key enabling technologies.

8: Encourage industry to invest in research projects at public research institutions.

9: Develop and implement a communications plan to increase international awareness of Alberta's strengths in ICT.

Performance Measures	Last Actual (year)	Target 2004-05	Target 2005-06	Target 2006-07
1. Total number of ICT researchers and graduate students attracted to Alberta universities by iCORE Inc.				
Research Chairs (major awards)	13	17	17	17
Graduate Students	138	135	135	135
Source: iCORE Inc.	(2002-03)			
2. Ratio of other public and private investments in ICT research to Innovation and Science investments in ICT*	New (2003-04)		To be determined	
Source: Innovation and Science, Strategic Investment Research Database.				
3. Number of Albertans employed in the ICT sector	54,500 (2002)	54,000	55,350	58,118
Source: Statistics Canada, Labour Force Survey.				

*   Initial estimate is 2.14. Targets will be established in 2004-05.

GOAL FOUR	**4**

Build the capacity and capability needed to support an innovative and globally competitive life sciences sector.

What it means **Key outcomes** associated with this goal include:

- A comprehensive approach to link and coordinate agriculture, environment, forestry, health and water research.
- A skilled workforce to support life sciences research.
- Internationally recognized research capabilities in areas of strategic importance.
- Research that contributes to the sustainable growth of the agriculture and food sector.
- Research that increases the global competitiveness and sustainability of Alberta's forestry sector.
- Life sciences development that harmonizes with Alberta values and goals.
- An environment that encourages innovation and collaborative networks in life sciences research.

Strategies

1: Work towards the creation of a Life Sciences Institute to guide life sciences research and innovation.

2: Work with partners to develop mechanisms to attract, train and retain high quality people in areas of opportunity for Alberta life sciences (e.g. bioproducts).

3: Participate with government ministries to develop a long term infrastructure plan to support life sciences research and innovation.

4: In cooperation with partners, make strategic investments to enhance Alberta's life sciences platform technologies, and agriculture and forestry life sciences research and development and innovation capability.

5: Develop mechanisms with industry and other partners, to lead and facilitate the alignment and coordination of research and innovation activity and funding in the areas of agriculture, forestry, environment, health and water.

6: Explore collaborative mechanisms to support research and development in prion sciences, with an initial focus on Bovine Spongiform Encephalopathy (BSE).

7: Develop and implement a communications plan to increase provincial, national and international profile of Alberta's strengths in the life sciences.

8: Work with partners to increase investments in high quality agriculture, forestry and platform technology research and technology development through new programs and strategic research networks.

9: Continue to work with other government ministries, industry and the universities to implement the Life Sciences Strategy.

10: Increase the magnitude and scope of life sciences education and engagement initiatives involving the public, government and industry.

11: Through the Alberta Agricultural Research Institute, continue to lead the implementation of the Alberta Agricultural Research and Innovation Strategic Framework in partnership with the agricultural research and development performers, funders and stakeholders, and in alignment with the Life Sciences Strategy.

12: Through the Alberta Forestry Research Institute, continue to work with industry and other research partners to implement a long-term strategic plan aligned with the Life Sciences Strategy.

Performance Measure	Last Actual (2003-04)	Target 2004-05	Target 2005-06	Target 2006-07
1. Ratio of other public and private investments in life sciences research to Innovation and Science investments in life sciences research*	New		To be determined	

Source: Innovation and Science, Strategic Investment Research Database.

* Initial estimate is 1.87. Targets will be established in 2004-05.

GOAL FIVE 5 Build the capacity and capability needed to support an innovative and globally competitive economy in Alberta.

What it means

Key outcomes associated with this goal include:

• Increased commercialization of energy, ICT, and life sciences research in Alberta.

• Growth of ICT and life sciences sectors in Alberta.

• Commercialization of opportunities resulting from the Alberta Science and Research Authority's investment in energy research.

Strategies

1: Implement initiatives that support a broad technology commercialization and adoption strategy for Alberta.

2: Establish and administer the Innovation Program to support Government of Alberta efforts to develop and implement innovative ideas and initiatives that improve service delivery to Albertans or encourage innovation in the Alberta economy.

3: Facilitate appropriate management assistance/mentoring for startup and small businesses, in collaboration with the Ministry of Economic Development, municipalities and other technology commercialization partners.

4: Work with partners to encourage expatriates and skilled workers to relocate to Alberta.

5: Work collaboratively with partners to develop a plan to enhance entrepreneurial skills.

6: In collaboration with government departments, industry and research institutions, identify and market business opportunities and promote the Alberta Advantage in priority economic growth areas.

7: Provide and facilitate the establishment of facilities, equipment, test beds and expertise to help Alberta post-secondary institutions and industry develop and commercialize new products, processes and services.

8: Facilitate adoption of energy related intellectual property generated by projects funded by Alberta Science and Research Authority.

9: Attract and leverage industry research and development investment through TR*Labs*, industry, post-secondary institutions and Alberta Science and Research Authority initiatives.

10: Attract industrial partners and investment to Alberta and establish initiatives which encourage the creation of early stage seed/venture capital pools and knowledge transfer.

11: Attract industry investment and companies to commercialize technologies in Alberta.

12: Bring forward projects jointly sponsored by Alberta research institutes and the private sector for provincial and federal consideration and support.

13: Facilitate business partnerships and networks between Alberta industry, researchers and government to develop emerging technologies and bring them to market, collaborating with partners in other global jurisdictions.

14: Gather and provide competitive intelligence and information that helps industry make technology development decisions, and conduct environmental scans of Alberta's competitiveness in order to assist in defining appropriate policy recommendations and marketing actions to stimulate industry growth.

Performance Measures	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
1. Percentage of Canadian venture capital invested in Alberta.	2.6%	2.8%	3.0%	3.4%
Source: Macdonald and Associates Ltd.				
2. Number of innovative projects undertaken with support from the Innovation Program.	New	5	To be determined	
Source: Innovation and Science				

Core Business Two: Corporate Information and Communications Technology

The Government of Alberta, through the establishment of the Office of the Corporate Chief Information Officer in October 2003, will focus on transforming the delivery of government programs and services through innovative and cost effective use of information and communications technology (ICT).

The Office of the Corporate Chief Information Officer is focused on priorities that will contribute to more effective use of ICT resources and capabilities across all government departments and with their service delivery partners.

GOAL SIX **6**
An integrated corporate information and communications technology (ICT) strategy based on common cross government standards, management practices and frameworks.

What it means   **Key outcomes** associated with this goal include:

- Overarching corporate strategy that supports aligned investment and maximizes benefits to government.
- Corporate strategy for use of ICT in supporting the administrative needs of government.
- Corporate strategy for the use of ICT in supporting departments in meeting their program delivery.
- Corporate strategy for use of ICT in supporting departments and through them, their service delivery partners, in providing services to Albertans.
- Technical and business standards adopted across government.
- Standardized best practices approaches to system design, development and management.
- ICT projects consistently delivered on time and on budget.
- Providing value for money invested.

Strategies

Corporate Information and Communications Technology Strategy

1: Develop a corporate strategy that facilitates and enables improvement in the delivery of programs and internal government administration.

2: Work closely with departments, their service delivery partners, Alberta Corporate Service Centre, and Service Alberta to establish an integrated, coordinated and aligned strategy consisting of the following key components: Internal Administration, Program Delivery, and Service Delivery through Partners.

Common Standards and Best Practices

3: Proactively establish and implement cross-government business and technical standards to support the development and adoption of common business solutions.

4: Implement the Government of Alberta Enterprise Architecture (GAEA) Framework to minimize duplication and guide systems design.

5: Build on existing privacy protection principles and practices through the ICT privacy framework, the GAEA privacy architecture framework, and improved ICT privacy impact assessment policy and procedures.

6: Work with the Ministry of Government Services and all departments to develop a corporate electronic information management framework.

Common Management Standards and Practices

7: Establish and promote ICT project management best practices through the newly established Corporate Project Management Office.

8: Establish and promote ICT contract management best practices.

9: Define and establish core competency requirements for government staff necessary to professionally manage ICT resources.

10: Define, develop and implement appropriate education, training and communication initiatives to ensure the ICT competencies and skills are in place as and when needed.

Performance Measures	Last Actual (year)	Target 2004-05	Target 2005-06	Target 2006-07
1. Implementation of corporate standards.				
• Percentage of government desktop computers using Office 2000/Windows 2000.	87% (2002-03)	100%	100%	100%
• Percentage of new applications consistent with GAEA Guidelines for Enterprise Architecture.	New (2003-04)	75%	100%	100%
• Percentage of new applications compliant with Secure Access Guideline.	New (2003-04)	100%	100%	100%
Source: Innovation and Science, Office of the Corporate Chief Information Officer.				

GOAL SEVEN

7 An integrated and shared information and communications technology infrastructure.

What it means   **Key outcomes** associated with this goal include:

• A network (Alberta SuperNet) in place that includes 4,700 connections to government facilities, schools, health care facilities and libraries in rural and urban Alberta that facilitates the delivery of programs and services in new and innovative ways.

• High-speed, broadband access to 395 rural communities available through Alberta SuperNet.

• Enterprise network capability available to the health, learning and library communities across the province through Alberta SuperNet.

• High-speed, broadband enterprise network capability available to the government through Alberta SuperNet.

• Departments able to transform the delivery of their programs, reduce total costs, and facilitate information sharing using ICT as an enabler.

- Effective evaluation and adoption of new technologies to provide best value for money and time invested.

Strategies

SuperNet

1: Enable high-speed broadband access availability to the residents and businesses located in 395 rural Alberta communities through the construction of Alberta SuperNet.

2: Enable high-speed broadband availability to eligible schools, healthcare facilities, libraries and government facilities across Alberta.

3: Develop, adopt and implement a cross-government framework for applications which can utilize Alberta SuperNet to meet program and service delivery needs.

4: Coordinate and manage the planning, procurement and provision of telecommunication network services for the Government of Alberta.

5: Coordinate and manage Alberta SuperNet operations contract for the Alberta Government.

Integrated Government Information and Communications Technology Infrastructure

6: Identify and adopt best practice options for strategic relationships with the private sector to optimize government's ICT environment.

7: Optimize the government's ICT environment through standardization, rationalization and consolidation of ICT resources across government.

8: Establish and implement practices to evaluate and facilitate the adoption of appropriate technologies which enable improved program and service delivery.

Performance Measures

1. **Extended Area Network.**
   Target: SuperNet services available in 2004 to 395 rural communities including connections to 883 schools, 201 health care facilities, 244 libraries, and 558 government facilities.

   Extended Area Network Performance Measures/Indicators - Status as of January 15, 2004

Extended Area Network Activity	Total	In Place	In Progress	To Complete*
Inter-community Conduit (kms)	7601	5761	14	1840
Inter-community Fiber (kms)	7601	4712	114	2889
Inter-community Wireless (kms)	1814	76	366	1738
Points of Presence Buildings	402	118	12	284
Access Agreements	405	343	62	62
Community Engineering Plans	402	281	77	121
Community Construction	402	30	73	372
Wireless Towers	101	31	7	70
Wireless Shelters	83	26	2	57
Communities Fully Connected	402	11	92	391
Government Facilities Fully Connected	558	32	152	526
Health Facilities Fully Connected	201	16	64	185
Libraries Fully Connected	244	7	77	237
Schools Fully Connected	883	48	253	835

* Includes "In Progress" numbers.

2. **Base Area Network.**
   Target: SuperNet services available from Bell West in 2004 to 1231 schools, 258 health care facilities, 65 libraries and 744 government facilities in 27 Base Area Communities.

   Base Area Network Performance Measures/Indicators - Status as of January 15, 2004

Base Area Activity	Total	In Place	In Progress	To Complete*
Inter-city Fiber (kms)	2560	2555	5	5
Communities Completed	27	0	27	27
Government Facilities Connected	744	218	18	526
Health Care Facilities Connected	258	16	3	242
Libraries Connected	65	2	3	63
Schools Connected	1231	28	55	1203

* Includes "In Progress" numbers.

3. **ICT Infrastructure, Rationalization and Consolidation - Implementation of corporate infrastructure services.**

	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Implementation of corporate infrastructure services				
• Directories	50	35	25	1
• E-Mail Systems	15	1	1	1
• Number of Servers	1,300	1,700	1,105	650
• Desktops using corporate standard configuration	Most of the 24,500+ GOA desktops have different configurations	8,000	20,000	24,000
• Servers using corporate standard configuration	400 Servers have different (unique) configurations	100	250	400
• Server Locations	350	300	150	10

Source: Innovation and Science, Office of the Corporate Chief Information Officer.

GOAL EIGHT

8

To support and improve the delivery of programs and services to Albertans and support improvements in the internal administration of government using ICT as an enabler.

What it means   **Key outcomes** associated with this goal include:

- Increased ability of Albertans to obtain services electronically from the government when they choose to do so.

- Aligned approaches which build on common standards and frameworks to enhance service delivery to Albertans cost effectively.

- Elimination of unnecessary duplication in application development.

- Cost avoidance or mitigation related to the provision of services and in response to meeting changing needs.

- Provision of internal transaction oriented administration services optimized where ICT can facilitate cost effective process improvements.

- Productivity of the staff dedicated to supporting internal administrative functions improved where ICT can facilitate cost effective process improvements.

Strategies

Programs and services delivered by Government departments

1: Work with individual departments who have common clients in ways which respect confidentiality and privacy, to identify, evaluate, adopt and implement approaches to improve service delivery and/or reduce costs.

2: Identify the best practice technologies and standards that need to be implemented across government to optimize program delivery to Albertans.

3: Identify opportunities to transform the delivery of programs and services provided to Albertans by leveraging the capabilities of Alberta SuperNet.

Programs and services delivered through service delivery partners

4: Identify common opportunities and develop a joint approach for consideration by the government focused on leveraging investments, including investments in Alberta SuperNet, to mutual benefit.

5: Identify best practice technologies and standards that need to be implemented to optimize program delivery to Albertans.

Optimize the internal administration of government

6: Work with the Alberta Corporate Service Centre in re-engineering administrative business processes to improve the overall efficiency of government administration.

7: Identify opportunities to provide managers with access to relevant and timely information through the increased use of the Alberta Government Integrated Management Information System (IMAGIS) which would significantly improve efficiency and cost effectiveness.

Performance Measure

Under development. The Corporate Chief Information Officer will complete a survey of all departments in 2004-05 to establish priorities and baselines. The survey will be used to identify:

• common opportunities to improve service delivery and/or reduce costs,

• best practice technologies and standards,

• opportunities to transform the delivery of programs and services through Alberta SuperNet, and

• common opportunities in service delivery through service delivery partners.

CORPORATE ACTIVITIES

The following corporate divisions within the Ministry of Innovation and Science ensure resources are used effectively and efficiently to support Ministry goals and strategies:

• Department Chief Information Officer
• Communications
• Finance Division
• Human Resource Services
• Policy and Strategic Planning

TRACKING EMPLOYEE SATISFACTION/UNDERSTANDING OF CONTRIBUTION

The Ministry will continue to track employee satisfaction and understanding of contribution to the Ministry Business Plan. Targets have been established for several measures, as indicated in the following table:

	Last Actual (2003-04)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of employees who know and understand how their work contributes to the achievement of their department business plan	78%	87%	93%	100%
Percentage of employees who are very/somewhat satisfied with their employment at Innovation and Science/ Government of Alberta	84%	88%	92%	95%
Percentage of employees who agree that Innovation and Science provides the support they need to acquire or develop knowledge and skills in their current job	70%	79%	82%	85%
Percentage of employees indicating that their organization provides expected outcomes for their work	62%	75%	80%	85%
Percentage of employees indicating that their organization helps them know and understand how well they are performing	64%	70%	78%	85%

CROSS-MINISTRY IMPACT

Ministry activities support the achievement of objectives and targets related to the following Cross-Ministry Initiatives:

- Aboriginal Policy Initiative
- Alberta Children and Youth Initiative
- Economic Development Strategy
- Health Sustainability Initiative

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Research and Innovation	144,398	188,913	170,947	157,756	169,869	182,663
Office of the Corporate Chief Information Officer	54,421	51,202	53,277	61,614	76,459	76,549
MINISTRY EXPENSE	198,819	240,115	224,224	219,370	246,328	259,212

CAPITAL INVESTMENT BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Research and Innovation	2,157	3,414	3,414	3,646	3,687	3,688
Office of the Corporate Chief Information Officer	88,097	62,200	30,675	44,000	3,000	3,000
MINISTRY CAPITAL INVESTMENT	90,254	65,614	34,089	47,646	6,687	6,688

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Government Transfers	185,144	127,497	127,497	110,285	70,285	68,785
Investment Income	931	840	840	840	840	840
Other Revenue	50,015	65,790	48,324	46,734	52,757	62,941
MINISTRY REVENUE	236,090	194,127	176,661	157,859	123,882	132,566
EXPENSE						
Program						
Research and Innovation						
Operations and Policy Implementation	7,930	8,340	8,340	11,466	11,576	11,686
Innovation Program	-	-	-	7,000	11,000	15,000
Alberta Science and Research Authority:						
Investing in Energy Research						
Alberta Energy Research Institute:						
- Climate Change	-	5,000	5,000	6,000	7,000	8,000
- Energy Research Strategy	6,855	6,940	6,940	8,595	12,595	12,595
Investing in Life Sciences						
Alberta Agricultural Research Institute	9,117	8,875	8,875	8,675	8,675	8,675
Alberta Forestry Research Institute	1,775	2,060	2,060	2,510	2,510	2,510
Investing in Information and Communications Technology						
iCORE Inc. (Informatics Circle of Research Excellence)	10,051	10,000	10,100	10,110	11,010	11,010
Investing in Research Capacity						
Alberta Science and Research Investment Program	40,567	39,222	39,222	33,495	28,495	25,995
Technology Commercialization Initiatives	3,530	3,675	3,675	3,615	3,615	3,615
Alberta Research Council Inc.:						
- Core Research Funding	26,575	27,135	27,135	27,082	27,082	27,082
- Contract Research	35,365	53,467	35,401	36,075	43,178	53,362
Office of the Corporate Chief Information Officer:						
Corporate CIO Office	-	-	-	439	439	439
Strategic Leadership and Services	11,312	10,576	10,576	11,292	11,287	11,287
Network Infrastructure and Management	35,286	32,428	34,503	29,351	29,351	29,351
Network/IMAGIS Amortization	5,299	5,429	5,429	17,399	32,249	32,339
Ministry Support Services	5,047	5,538	5,538	6,266	6,266	6,266
Valuation Adjustments and Other Provisions:						
Contributions to the Alberta Heritage Science and Engineering Research Endowment Fund*	-	21,430	21,430	-	-	-
Other Valuation Adjustments	110	-	-	-	-	-
MINISTRY EXPENSE	198,819	240,115	224,224	219,370	246,328	259,212
Gain (Loss) on Disposal of Capital Assets	(1,061)	-	-	-	-	-
NET OPERATING RESULT	36,210	(45,988)	(47,563)	(61,511)	(122,446)	(126,646)

* Contributions to the Alberta Heritage Science and Engineering Research Endowment Fund from Department of Innovation and Science have been restated for the Comparable 2003-04 Budget to reflect the actual reporting method used.

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	236,090	194,127	176,661	157,859	123,882	132,566
Inter-ministry consolidation adjustments	(200,154)	(145,931)	(141,220)	(124,441)	(85,082)	(84,761)
Consolidated Revenue	35,936	48,196	35,441	33,418	38,800	47,805
Ministry Program Expense	198,819	240,115	224,224	219,370	246,328	259,212
Inter-ministry consolidation adjustments	(15,010)	(39,864)	(35,153)	(14,156)	(14,797)	(15,976)
Consolidated Program Expense	**183,809**	**200,251**	**189,071**	**205,214**	**231,531**	**243,236**
Gain (Loss) on Disposal of Capital Assets	(1,061)	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(148,934)	(152,055)	(153,630)	(171,796)	(192,731)	(195,431)

CAPITAL INVESTMENT BY PROGRAM

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Research and Innovation						
Operations and Policy Implementation	-	-	-	300	300	300
Alberta Research Council Inc.	2,157	3,414	3,414	3,346	3,387	3,388
Office of the Corporate Chief Information Officer						
Alberta SuperNet	85,357	58,700	27,700	41,000	-	-
Strategic Leadership and Services	1,506	2,500	2,500	1,750	1,750	1,750
Network Infrastructure Management	1,234	1,000	475	1,250	1,250	1,250
MINISTRY CAPITAL INVESTMENT	90,254	65,614	34,089	47,646	6,687	6,688