



Business Plan

2019–20

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Budget 2019-20: Business Plan
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Message from the Minister

I'm pleased to present the Department of Internal Services' business plan for 2019–20.

Our focus is on quality and innovation in program delivery that allows the public sector to provide the programs and services that matter to Nova Scotians. We remain committed to service excellence as a path to new and better ways of doing things as we evolve to meet the needs of our increasingly diverse and dynamic province.

We take seriously our responsibility to make government information publicly accessible while balancing our duty to protect the personal information of Nova Scotians. That's why we're working hard to achieve our action plan responding to the recommendations in the January 2019 reports from the Auditor General and the Privacy Review Officer. Our commitment to delivering robust cybersecurity and information access and privacy programs contributes to transparent and accountable government for Nova Scotians.

Within our organization, we will continue to advance a culture of innovation and continuous improvement, where new ideas are valued and celebrated, and ultimately help to achieve greater organizational performance and efficiency. More than ever, our approach supports better and more efficient public services for Nova Scotians as we continue to modernize the digital infrastructure that will enable easier, more flexible and, above all, secure methods of accessing key government services.

I am proud to be a part of such a dedicated team of public servants within the department who are working hard everyday to find better ways to serve the needs of Nova Scotians and advance the social and economic prosperity of communities across the province.

Sincerely,

[original signed by]

Honourable Patricia Arab
Minister of Internal Services

Section 1: Mandate

To provide quality shared services and supports that allow other government departments and public service entities to deliver the programs and services Nova Scotians rely on.

The department provides key corporate services under five operational branches:

- Corporate Affairs
- Financial Services
- Information, Communications & Technology Services
- Internal Audit
- Procurement

We are guided by four key principles:



Section 2: Core Functions

Internal Services provides a wide range of administrative and professional services:

- Accounts Receivables and Corporate Payments
- Business Continuity & Disaster Recovery Services
- Business Relationship Management and Client Services
- Business Solutions and Strategies
- Corporate Transactional Accounting Services
- Cybersecurity
- Data Centre, Infrastructure & IT Service Continuity
- Digital Architecture Services
- Financial Reporting
- Geographic Information Services
- HR Master Data Maintenance
- Information Access and Privacy
- Information and Records Management
- Insurance & Risk Management
- Internal Audit
- Lean Government
- Open Data Access (Portal)
- Payroll Production & Payroll Tax Compliance and Reporting
- Postal Services
- Procurement
- Procurement Transactions
- Project and Portfolio Management Services
- Public Safety and Field Communications
- Queen's Printer
- Security Services

Section 3: Important Deliverables and Opportunities

Operational and Service Excellence

Internal Services will continue to provide quality digital services, tools, and supports that enable other government Departments and public sector entities to focus on service delivery.

Specific activities in 2019-20:

- Enhance and modernize Nova Scotia's cybersecurity program by increasing dedicated cybersecurity resources, improving cyber defences, continuing to collaborate with federal, provincial and territorial partners, and modernizing Provincial cybersecurity strategies and policies, resulting in better management of cybersecurity risks to public sector programs and services, businesses, and the public.
- Collaborate with other public sector entities to support the modernization and expansion of digital services for Nova Scotians and the public sector. Efforts will focus on modernizing, simplifying and standardizing the digital environment to reduce support costs and increase stability, allowing our clients to concentrate on delivering consistent, high quality programs and services.
- Enhance and modernize the Government's Privacy Program to address new technology and digital needs, and to create greater protection of personal information and data under the custody or control of government.
- Grow and enhance the corporate open data portal, making provincial data easily accessible to individuals and businesses in support of government's commitment to openness, transparency and inclusive economic growth.

Innovation and Service Delivery Modernization

Internal Services will work with other government Departments, public sector entities and program owners to implement a digital government strategy to support the transformation, modernization and expansion of digital services for Nova Scotians and the public sector. Efforts will focus on modernizing, simplifying and standardizing the digital environment.

Specific activities in 2019-20:

- Continue implementing the digital government strategy by modernizing and enhancing the enabling digital infrastructure, improving productivity, collaboration, and analytical tools for a more efficient and mobile workforce, and working with Service Nova Scotia to grow and expand public focused digital services.

- Work with the Department of Health and Wellness to deliver a modern, integrated health information system (*one person, one record*), to provide timely and accurate information for health practitioners and administrators across the health system.
- Plan and prepare a roadmap for the modernization and sustainment of government SAP based systems necessary as a result of the transition of SAP to its new redesigned platform in 2025.
- Continue to build on an advanced data sharing and analytics program to improve the way departments access and use data to enable evidence-based strategies and decisions.
- Continue to enable incorporation of LEAN Six Sigma principles into government-wide practices to enable continuous improvement by reducing internal process complexity, duplication and variation.
- Work with economic development agencies to establish a provincial procurement innovation strategy under which a portion of government budgets are reserved for the purchase of innovative products and services supplied by early-stage Nova Scotian companies.
- Support Government's Social Enterprise Strategy, *Advancing Social Enterprise in Nova Scotia (2017)*, by using public procurement to expand market opportunities for social enterprise organizations. Initiatives include:
 - Creating work for individuals with barriers to employment within existing projects and purchases through social procurement;
 - Acting as "First Buyers" for innovative products and services;
 - Using existing exemptions under the Canada Free Trade Agreement for regional economic development;
 - Providing procurement opportunities to First Nation (Indigenous) communities through the Truth and Reconciliation Calls to Action.
- Support Government's framework for an accessible Nova Scotia, by conducting a review of industry standards for Information, Communications & Technology (ICT) services, policies, practices and procedures and leveraging this information to promote accessibility in the design, development and implementation of new ICT services, products and systems. In addition, encourage public sector entities to build in accessibility specifications in the procurement of goods and services and other provisions to support greater accessibility and promote Government's accessibility plan through outreach activities.

Federal, Provincial & Territorial Collaboration and Regulatory and Administrative Burden Reduction

Internal Services will collaborate with the Office of Regulatory Affairs on the reduction of regulatory and administrative burden for business.

Specific activities in 2019-20:

- Continue to foster procurement efficiencies through Federal Provincial Territorial cooperation by participating on several committees to share experience and identify opportunities for collaboration. Efforts will focus on establishing a single point of access for tenders required by the Canada European Union Comprehensive Trade Agreement. Other efforts will focus on establishing common contract data standards, sharing analytics methodologies and identifying approaches to meeting socio-economic goals while still delivering value and savings.
- Work with other Maritime Provinces and the Government of Canada to explore the potential development of a national public safety broadband network.

Section 4: Financial Summary

Internal Services			
	2018-2019	2018-2019	2019-2020
	Estimate	Forecast	Estimate
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
Departmental Expenses:			
Senior Management	661	588	656
Corporate Affairs	23,516	25,605	23,978
Internal Audit Centre	2,133	2,471	2,217
Procurement	9,832	9,203	9,615
Financial Service Delivery	9,121	8,776	9,155
Information, Communications & Technology Services	144,234	155,576	148,213
Total Departmental Expenses	189,497	202,219	193,834
Additional Information:			
Fees and Other Charges	150	150	150
Ordinary Recoveries	15,613	16,823	15,759
TCA Purchase Requirements	16,226	9,036	7,226
Funded Staff (Net FTE's)	967.9	881.7	962.9

