

# Statement of Mandate 2015–2016



**Internal Services**



**NOVA SCOTIA**

**Department of Internal Services**  
**Statement of Mandate**  
**2015 – 2016**

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# 1. MESSAGE FROM THE MINISTER AND DEPUTY MINISTER

We are pleased to present the Statement of Mandate for Internal Services for 2015–16.

Internal Services, created in April 2014, will continue its work to better serve the people of Nova Scotia. Across the province, our employees manage and maintain public buildings, process a million financial transactions each year, meet government’s space and inventory needs, audit government operations, make best use of technology, manage major purchases for the public sector using fair and open practices and help public bodies administer the Freedom of Information and Protection of Privacy (FOIPOP) Act.

Our mandate is to efficiently provide quality services and supports that allow the public sector to deliver the programs and services that Nova Scotians rely upon. We are well-positioned to meet our goals so that other departments can focus on delivering important programs for Nova Scotians.

Together, we’re leading three of government’s priorities:

- Shared Services
- Lean Government
- Strategic Facility Management

Our strategic goals, which are outlined in this plan, have been set to ensure quality, sustainable results.

Nova Scotia’s fiscal situation is challenging us to be innovative in the way we deliver public sector services. During our first year, we began the Shared Services initiative, which will transform how services are delivered across the public sector. We’re improving service to Nova Scotians by streamlining administrative supports and services across government departments, health authorities, IWK, school boards and five Crown corporations. We’re focusing on standardizing our practices to work smarter and be more efficient.

Government owns and manages the Trunked Mobile Radio system, which first responders and other organizations use to keep Nova Scotians safe. In 2015–16, Internal Services will invest in upgrades to a next-generation, all-digital radio system for use by police, the RCMP, volunteer firefighters, ambulances, ground search and rescue teams, municipal emergency management organizations, health authorities, school boards, Nova Scotia Power, rural broadband providers, ham radio operators and others. We’re providing leadership across the public sector to ensure that first responders and public works organizations have the communications tools they need to do their jobs. Updates to the procurement policy will see government get best value for public money.

This plan outlines these, and other key activities, as we work to meet our commitments for 2015–16.

Sincerely,

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Labi Kousoulis

Minister of Internal Services

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Jeff Conrad

Deputy Minister

## **2. MANDATE/VISION/MISSION**

### **2.1 Mandate**

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

### **2.2 Vision**

Service Excellence.

### **2.3 Mission**

Deliver Effective and Sustainable Shared Services.

## **3. STRATEGIC GOALS**

The Department of Internal Services (ISD) provides key corporate services to public sector clients, under five functional branches:

- Financial Services
- Information, Communications & Technology Services
- Internal Audit
- Procurement
- Public Works

To better support our clients in delivering their mandates, ISD will focus on four strategic goals:

- Quality
- Client service
- Sustainably
- An engaged and supportive workplace

In addition to being strategic goals in and of themselves, quality, client service, sustainability, and employee engagement are fundamental to every initiative across the department. For clarity and focus, the following 2015-16 ISD priorities are categorized under the goal they best fit, but each priority to some degree supports all four.

### **3.1 Quality**

#### **3.1.1 Quality Initiative**

ISD will apply to be a Bronze Partner in Excellence with Excellence Canada.

Excellence Canada is an independent, not for profit organization committed to enhancing Canada's well-being and global leadership through the adoption of management principles and practices that that reinforce excellence in quality service.

The criteria for Bronze level certification align with the Department's objectives, and the application process provides additional guidance and established benchmarks to help measure our progress.

## **3.2 Client Service**

The Department will reflect the needs and expectations of the clients, and will focus on effective service and continuous improvement. The 2015-16 priorities are:

### **3.2.1 Information Access and Privacy**

ISD will consolidate information access and privacy resources across government under a centralized program.

The Chief Information, Access and Privacy Officer will

- Establish and lead the Access and Privacy Program
- Oversee all administrators
- Be accountable to departments for the overall management of the obligations under the FOIPOP Act

Centralization will strengthen government's access and privacy program through greater consistency, capacity, and expertise in responding to FOIPOP requests. It will enable the consistent application of legislation, and support the development and approval of privacy impact assessments, breach investigations, reviews, etc. Administrators will work as part of a broader team with expertise in privacy and best practices.

### **3.2.2 Identity and Access Management**

ISD will lead the implementation of an integrated identity access management project to enable public access to a variety online government services through a single, secure entry point.

With a personal, secure login, individuals and businesses will be able to access applications, key forms, and information across departments. The simplified process will save time, reduce errors, and more effectively protect personal information by not requiring users to enter the same data multiple times.

### **3.3 Sustainability**

Delivery of services will be efficient and sustainable over the long term. The 2015-16 priorities are:

#### **3.3.1 Efficient Buildings**

The Department will identify and implement measures to increase the energy efficiency of government-owned buildings and will continue to review government buildings to ensure they are cost-effective while meeting the needs of clients.

#### **3.3.2 Trunked Mobile Radio 2 Agreement**

The Department will manage the implementation of a next generation mobile radio system for the 8,300 users of the current Trunked Mobile Radio Service. This is a partnership with the private sector to design, build and operate a new system for 10 years.

#### **3.3.3 Strategic Procurement**

The Department will update the province's procurement policy. The new policy will be designed to drive best value for the expenditure of public funds through maximizing competition and adopting commercially reasonable business practices.

In addition, the Department will establish a new procurement audit function within the Internal Audit Centre. The Province spends billions of dollars each year on goods, services, and construction. Additional oversight and compliance will further support cost-effective, competitive, and fair procurement processes, and promote more savings under the Province's Shared Services initiative.

### **3.4 Engaged and Supportive workplace**

Our employees are key to our success. The Department will invest in people and adopt a positive and supportive workplace culture. The 2015-16 priority is:

#### **3.4.1 Employee Engagement**

The Employee Engagement Committee will provide a collaborative forum to generate innovative approaches to increase engagement.

Committee members will engage employees through surveys (e.g. the How's Work Going? program), focus groups, working groups, and other means to encourage contributions of positive ideas and opportunities for improvement. The Senior Executive team will have oversight over committee recommendations and action plans.

ISD will develop and implement an updated Health, Safety, and Environment Program. Internal Services employees will also participate in the Diversity and Healthy Workplace Committees.

## **4. GOVERNMENT PRIORITIES**

### **4.1 FISCAL**

#### **Balanced budget during mandate and achieve sustainable government (2017-18)**

Government is committed to balancing the budget by 2017-18 and achieving ongoing, fiscal sustainability.

In 2015-16, ISD will focus on the following priorities in support of Government's fiscal priority:

#### **4.1.1 Strategic Facility Management**

In partnership with other departments, ISD will reduce the footprint and cost of leased and owned property through opportunities such as:

- Regional/joint locations
- Digitizing hard copies of records
- Reduced or shared space for mobile workers
- Flexible Work Arrangements
- Designing office space to be more efficient
- Disposing of surplus and non-essential properties (working closely with TIR)

#### **4.1.2 Lean Government**

The Department will lead a government-wide initiative to improve process speed and quality by eliminating waste and achieving greater consistency.

#### **4.1.3 Shared Services**

ISD will transition procurement, information technology, and finance employees into the Department. Resources will be strategically consolidated over time to standardize processes, reduce duplication, increase efficiency, and reduce costs.

## **4.2 ECONOMY**

#### **Create climate for economic growth in private sector and social enterprise to support OneNS economic goals**

Government recognizes that creating good, sustainable jobs for Nova Scotians is the role of the 24 private sector and social enterprises. The role of government is to create a climate that fosters the economic growth of private sector and social enterprise.

In 2015-16, ISD will focus on the following priority in support of Government's economic priority:



#### **4.2.1 Open Government**

ISD will establish an open data portal to make user-friendly government datasets available to the public. More government data will be freely available to individuals, academics and the business community in a way that can stimulate economic growth.

### **4.3 EDUCATION**

**Increase workforce participation and entrepreneurship by improving early childhood and P-12 education systems and continually improving opportunities for skills development and knowledge through post-secondary education, training, and apprenticeship.**

Government recognizes that a strong economy begins with a skilled workforce. The role of government is to help ensure every Nova Scotian can achieve her or his potential. Responsibility rests across all departments to support the conditions that enable young Nova Scotians to have the best possible start in life and continued success into adulthood and the workforce.

In 2015-16, the ISD will focus on the following priority in support of Government's education priority:

#### **4.3.1 Public Works Youth & Apprentice Support**

Public Works will recruit and employ apprentices. Government-sponsored opportunities will offer the work experience required to become certified and find good jobs at home here in Nova Scotia.

In keeping with the government's Youth Strategy, ISD will look for opportunities to employ youth full-time, in co-op placements, and as summer students.

### **4.4 DEMOGRAPHICS**

**Increase net interprovincial in-migration and international immigration levels; enhance wellness & health initiatives; enhance workforce participation of youth, older workers, and marginalized communities; and enhance communities and social well-being.**

To realize its economic and social potential, Nova Scotia will grow its labour force, and increase the productivity of its workers.

## 5. BUDGET CONTEXT

<b>Internal Services</b>			
	<b>2014-2015 Estimate</b>	<b>2014-2015 Forecast</b>	<b>2015-2016 Estimate</b>
Program & Service Area	(\$ thousands)	(\$ thousands)	(\$ thousands)
<b>Departmental Expenses:</b>			
Senior Management	2,060	2,227	2,996
Procurement	4,222	3,897	10,457
Financial Service Delivery	5,614	5,362	8,916
Information, Comm & Tech Shared Services	60,898	61,105	105,053
Grants to Crown Corporations	-	5,635	3,816
Public Works - Administration	295	229	245
Security, Risk Management & Insurance Service	2,732	3,207	2,777
Real Property Services	1,542	1,524	1,546
Water Utilities	1,488	1,552	1,487
Public Safety & Field Communications	9,422	9,382	15,273
Environmental Services & Remediation	2,802	34,322	1,903
Building Services	16,009	16,209	17,893
Public Works & Special Projects	7,938	7,638	7,938
<b>Total Departmental Expenses</b>	<b>115,022</b>	<b>152,289</b>	<b>180,300</b>
<b>Additional Information:</b>			
<b>Fees and Other Charges</b>	<b>2,674</b>	<b>2,697</b>	<b>2,803</b>
<b>Ordinary Recoveries</b>	<b>6,965</b>	<b>10,104</b>	<b>12,052</b>
<b>TCA Purchase Requirements</b>	<b>25,205</b>	<b>25,686</b>	<b>32,826</b>
<b>Provincially Funded Staff (FTE's)</b>	<b>567</b>	<b>504</b>	<b>893</b>

## 6. INTERIM PERFORMANCE MEASURES

Under the government's Shared Services initiative, the Department's client and employee base will be expanded in 2015-16 to include several new organizations. As part of this process, service level agreements will be developed in consultation with ISD client groups. Key performance indicators and measures will be included in each service level agreement.

A long-term departmental strategic planning initiative began in June of 2014. Staff has been engaged in developing ISD's vision and mission, as well as strategic goals and values that align with the department mandate and government priorities. The next phase is to further engage staff and clients in developing performance indicators and measures.

Given the Department's expanding client base, the ISD's strategic planning working group will engage existing and new clients and employees to develop departmental performance indicators and measures that are integrated with shared service level agreements and meaningful to both the Department's clients and employees.

In the interim, the following measures are provided for each of the Department's four strategic goals:

6.1 Client Service - needs and expectations of clients.					
Outcome	Measure	Past Data	2015-16 target	Long Term Target	Strategic Actions
Effective and relevant client service	Provide timely and accurate payroll to employees of the Province of Nova Scotia, School Boards, and Province and Teachers' Pensioners.	New measure: since July 2013 – payroll has run on time, and been accurate given its' reliance on inputs from outside influences – HR paperwork; SAP system and external system support	Sustain current timelines	Sustain current deliverables	Continue to identify opportunities to process improve with other key participants in the payroll process  Analyze business processes with a view to using standard delivered SAP / system interventions and reduce manual workarounds
	Internal Audit Client Satisfaction Survey	<b><u>Internally completed projects :</u></b> 2013 : 88.6% 2014 : 86.0%  <b><u>Projects completed by external consultants &amp; managed by ISD :</u></b> 2013: 77.6% 2014 85.2%	80%	Sustain 80%	Maintain client satisfaction that meets or exceeds a target of 80% by completing effective engagements (i.e. planning, execution, reporting), with professional and capable staff.

## 6.2 Quality - effective service, continuous improvement

Outcome	Measure	Past Data	2015-16 target	Long Term Target	Strategic Actions
Excellence in client service	Excellence Canada Certification	New Measure	Bronze Certification	Platinum certification	The Department's strategic planning team will lead the pursuit of certification and promote the integration of Excellence Canada principles and practices in the day to day activities of the Department.

## 6.3 Sustainability – efficient, sustainable delivery of services over the long term.

Outcome	Measure	Past Data	2015-16 target	Long Term Target	Strategic Actions
Open, fair and transparent procurement process that results in best value for the province	Percentage of government Department expenditure obtained through competitive bid process.	2010 - 11: 92% 2011 - 12: 89% 2012 - 13: 91% 2013 - 14: 89% 2014 - 15: TBD	90%	90%	Develop and communicate new corporate Procurement Policy and continue to work with government entities to maximize compliance and ensure expenditures are made through competitive bid processes.  Maintaining a sustainable target of 90% allows for circumstances where a competitive process is not possible or where protocols for non-competitive procurements exist.
Efficient and timely financial transactions	Decrease the volume of paper transactions within Financial Service Delivery (eg. Off cycle cheques, vendor payments, remittances, T4s, T4As, etc.)	Currently: produce about 20 off cycles monthly; T4 and T4 A are printed and distributed via Canada Post	Move Off cycle cheque production to EFT;  Increase electronic vendor payments from 75% to 80%;  Provide T4 and T4A via portal with the exception of an identified 'print list'	Sustain EFT production for off cycles;  95% vendor payments;  sustain T4/ T4A via portal	Continue to identify opportunities to reduce paper transactions in the delivery of financial services  Analyze business processes with a view to using standard delivered SAP / system interventions and reduce manual workarounds
	Increase the availability for Accounts Receivable Customers of the province to pay via electronic means, reducing cheques and cash handling.	New measure	Initiate the new measure with 2 departments to start	One additional department each year	Long term intention to introduce the electronic processing across all departments

## 7. OPERATIONAL MEASURES

### 7.1 Engaged and Supportive Workplace - invest in people, adopt a positive and supportive workplace culture

Outcome	Measure	Past Data	2015-16 target	Long Term Target	Strategic Actions
Engaged employees and a supportive workplace.	Engagement Index (How's Work Going Survey)  (survey conducted every 2 years)	New Measure	New measure	To Be Determined	Develop and implement employee engagement plan.  Develop and implement diversity plan  Partner with Public Service Commission to develop manager capacity in recognizing and coaching performance.