



**Department of Service Nova Scotia
and Municipal Relations**

**2006/07
Business Plan**

May, 2006

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Message from the Minister and Deputy Minister

It is with pleasure that we present the 2006-2007 Business Plan for Service Nova Scotia and Municipal Relations. Service Nova Scotia and Municipal Relations is the delivery arm for making government services more accessible to Nova Scotians. This plan outlines our priorities that are in line with the Government's broad objectives.

Service Nova Scotia and Municipal Relations continues to work together with our federal and municipal partners to invest more than \$224 million for 144 projects that will improve community infrastructure and enhance the quality of our lives and the environment.

This year saw two agreements signed between the Department and the federal government that will result in millions of dollars invested in municipal infrastructure across Nova Scotia. An agreement was entered into with the federal government in September that will see \$145 million of federal gas tax revenues flow to municipalities for sustainable infrastructure over the next five years. Not only is the agreement important in terms of the positive impacts it will have on improving infrastructure, the negotiations themselves were a model of cooperation with the Union of Nova Scotia Municipalities playing a key role in reaching an agreement.

In addition, the Municipal Rural Infrastructure Fund program was signed in November that will provide \$37 million from each of the federal and provincial governments for municipal infrastructure over the next six years. With municipal contribution, this program will see \$111 million invested in much needed infrastructure.

Another notable development for 2005-2006 was highlighted in the department's progress with the French Language Services Plan. This year, the Department hired bilingual staff in our call centre and in the Dartmouth and Yarmouth Access Centres. We've started translating high traffic areas of our website and commonly used forms and publications. These are the beginning stages of a long-term pilot project that will ensure that government policies, programs and services reflect the needs of the Acadian and Francophone community.

The Department is establishing new agreements with the United Kingdom, France and Belgium that allow the mutual exchange of driver's licences for passenger cars and motorcycles between Nova Scotia and these countries. These agreements support government's immigration plan and will enable immigrants to obtain a Nova Scotia driver's licence faster. They will also help facilitate the process for Nova Scotians moving to these foreign countries. We are also working with other motor vehicle jurisdictions throughout the United States and Canada to improve the security and quality of driver licence and photo identification cards.

The Department is reviewing the Companies Act to identify potential amendments to build efficiencies for incorporation and registration procedures for Nova Scotia companies. In addition, we are developing improved society incorporation documents which will help volunteers run their societies more smoothly and help to reduce red tape.

Our Department will continue to provide Nova Scotians with seamless, easy access to government services in a cost effective manner while maintaining the interest of the public and municipalities.



Honourable Richard Hurlburt
Minister



Greg Keefe, CMA
Deputy Minister

Introduction to the Department of Service Nova Scotia and Municipal Relations

Service Nova Scotia and Municipal Relations was formed on October 1, 2000 to be the lead government department for improving access to government information and services for businesses, individuals, and municipalities. The Department is organized on a functional basis to facilitate the evolution in service delivery in a manner that will result in seamless delivery to customers in the most efficient manner possible.

Mandate

When SNSMR was created in 2000, it was mandated to become the single window service provider for government's services; provide quality service delivery with convenient access; reduce the amount of red tape on businesses and individuals through process streamlining; and, provide municipalities with a single access point to the Provincial Government.

This mandate requires the Department to make extensive investment in technology and process re-engineering to ensure its systems meet or exceed government and client expectations. In many service areas the Department has made significant advances in streamlining processes and efficiently improving customer service. Experience has proven that with careful planning, appropriate development time and the employment of technology, the Department can simultaneously achieve more effective and efficient service delivery.

Most of the investment to date has been attained through resource re-allocation and internal efficiencies. This is consistent with comments by the Auditor General of Nova Scotia who indicated that Government must improve its use of existing resources. While these options are always constrained, the Department will continue to explore alternatives and support initiatives that promote its mandate and objectives.

Responsibilities

The Department is responsible for ensuring results in the following areas:

- Effective and efficient policy development, enforcement and program management in the programs and services related to consumer protection, financial services and insurance regulation, driver safety, taxation and business practices offered by the Department.
- Effective and efficient access to government information and services through service channels, in-person, telephone, internet and mail.
- The provision of local government related policy advice to government and quality advice, support, assistance and program delivery to Nova Scotia municipalities.
- The provision of a fair, equitable and defensible assessment roll.
- The provision of streamlined registration, licensing and permitting processes.
- Collaboration with internal and external partners to evaluate and improve the quality and effectiveness of government services.
- Policy development for Department in the area of data privacy, security and access and

- integrity of data holdings.
- Support Government's corporate strategy for e-government services, integrated service delivery and its corporate collections policy.
- Customer and stakeholder satisfaction with SNSMR services.
- Quality performance and morale of staff.
- Effective and positive relationships with other levels of government, provincial departments and agencies and the private sector.
- The provision of geographic information and associated technologies to support decision making by all provincial departments.
- Effective and efficient management of the Department's resources (financial, human, information technology, information)

Most of these responsibilities will be fulfilled via ongoing operations, through the services and programs identified in the Department's core business areas. However, a select few of these responsibilities have been identified for added emphasis over the next several years and represent the Strategic Goals (see page 14) that the Department will strive to achieve over the foreseeable future.

Organization

The Department has recently completed a re-organizing of its operations into four divisions:

- ▶ Program Management and Corporate Services
- ▶ Service Nova Scotia
- ▶ Municipal Services
- ▶ Assessment Services.

These divisions are discussed in more detail under the Core Business Areas section.

Core Business Areas

The Department's four core businesses are consistent with its four divisions. The Department is largely organized on a matrix basis, meaning that it is organized around the function being performed such as service delivery or program management rather than on a sectoral or client basis. The discussion below provides the major roles and functions (responsibilities) of each core business.

1. **Program Management and Corporate Services (PMCS)** - has responsibility for most of the programs offered by the Department. This includes strategic direction for the program, program development, enforcement and public awareness. The Division is also accountable for the related legislation, regulations and policies necessary for each program and for human resource support. Currently, major program areas and activities of this core business include the Provincial Tax Commission, Financial Services and Insurance Regulation, Residential Tenancies,

Corporate Collections, Consumer and Business Policy, Corporate Development, and Audit and Enforcement in several program areas.

Benefits of these programs include a fairer and more efficient tax collection system, better consumer protection, more effective program management by the Department, improved compliance by business with licensing requirements, optimized revenue collection by the Department on behalf of government and other departments, and a healthier and safer workplace for Department employees.

This core business supports the Department's Mission and Goals 3 and 4 (refer to page 14) by constantly improving the programs administered by SNSMR in a manner that is consistent with the public interest. It is also responsible for many of the human resource related initiatives of the Department.

2. **Service Nova Scotia (SNS)** - this Branch was established to provide Nova Scotians with seamless access to citizen and business-related government information and services. SNS is the government's service delivery arm and provides people and businesses of Nova Scotia with easy access to registration, licensing and data/information retrieval services while ensuring the integrity, security, and, where required, privacy of the data and information.

The SNS Branch is organized along four highly integrated functions. These new positions have been designed to provide SNS Branch with an organizational and management structure that will support its efforts in executing on its vision, mission and mandate:

- Corporate Registries is responsible to lead the modernization and streamlining of legislation and regulations related to citizens, businesses and land registries - i.e. Registry of Motor Vehicles, Vital Statistics, Nova Scotia Business Registry, Land Title Registry, Personal Property Registry, and Registry of Joint Stocks.
- Information and Management Services is responsible to develop and implement departmental information management and technology strategies, and is responsible to lead the GeoNOVA Secretariat and the Geomatics functions.
- Service Delivery is responsible for providing client-focused access to a broad range of government services and information - i.e., Registry of Motor Vehicles, Land, Vital Statistics etc. - through a variety of delivery channel options and is also responsible for the efficiency in the design of all back office transaction processing.
- Strategy and Innovation is responsible to provide leadership and to be the innovator of integrated service delivery initiatives for government, and further, be responsible to develop and nurture strong relationships across jurisdictions and with all levels of government at the senior executive level.

Benefits of the core business include easier access to an ever expanding number of information and other services offered by the Department on behalf of government. This is accomplished through either electronic or physical means which provide more timely

responses to service requests and better quality service in terms of accessibility of the information required. Other benefits from the operation of this core business include improved efficiency in the provision of registration and processing functions on behalf of Departmental programs and external program owners, enhanced integrity and security around the information holdings of the Department, improved quality of the data contained in the holdings, easier access to that information and increased ability to share data with other government departments and agencies.

This core business supports the Department's Mission and Goals 2, 3 and 4 by constantly striving to provide streamlined and easy access to quality, client centred services; continuously improving the registries and information holdings that support internal and external client services offered by SNSMR and by improving the security around those holdings; and, seeking solutions that improve service and provide it in a more cost effective manner.

It is incumbent of this Branch to be progressive stewards of our human resources; to be ever vigilant on planning future skills requirements, providing career planning and ensuring a positive and progressive work environment that is clearly seen to value all its employees.

- 3. Municipal Services** - provides advise, assistance and prepares policy related to municipal matters for the government and on behalf of the government to municipalities. The Division is also responsible for maintaining the legislative framework in which municipalities operate. The core business also operates most of the grant and other financial support programs offered to municipalities.

Programs within the Division include advice and support to municipalities in the areas of governance, local government administration, finance, and land use planning. The Division also administers over \$90 million in total programs such as the Municipal Rural Infrastructure Fund, the Federal Transfer of Gas Tax Revenues to municipalities, the Community Transportation Assistance Program (CTAP), the Accessible Transportation Assistance Plan (ATAP), and programs such as Equalization, Grants in Lieu of Taxes, fire protection grants, farm land grants and the HST Offset Program.

Benefits derived from this business unit include municipalities that are more effective in their governance role and their ability to provide services to citizens, are financially viable, and better able to support development which will provide long term benefits to the entire province.

This core business supports the Department's Mission Statement and Goals 1 and 4 by continuously improving advice, programs and other forms of assistance to municipalities so that they may operate in a more effective and efficient manner. It also contributes to the human resource initiatives of the Department by providing training and development opportunities for staff in order that they continue to provide services and practical advice

to municipal government elected officials and administrative staff. The Division also partners with key clients such as the UNSM to support training for municipal councillors and staff.

- 4. Assessment Services** - Assessment Services is responsible for delivering an annual property assessment roll to each of the 55 municipalities in compliance with the Assessment Act. The property assessment roll provides municipalities with a reliable and stable basis to generate revenue to fund the services to its constituents, while the uniform assessment is used to calculate municipal contributions towards education, corrections and the distribution of provincial grants to municipalities. Producing the assessment roll is integral to the interests and financial health of municipalities.

Legislation also requires assessment notices to be delivered annually to each property owner and to provide for an assessment appeal mechanism. The major activities in the assessment area include preparation of the annual assessment roll, a property inspection program, the new CAP Assessment Program, an appeal process, client relations and technology support.

Since 2001-2002, Assessment Services has operated on a cost-recovery basis, with Nova Scotia's municipalities sharing the cost of its services. Effective January 2005, Assessment Services began reporting to an Interim Management Board of municipal representatives. In addition to assuming authority and responsibility for all decisions affecting the delivery of assessment services for a period of 18 months, the Interim Management Board is also mandated to make recommendations to the Minister for a new governance and service delivery model for Assessment Services. In October 2005, the general membership of the Union of Nova Scotia Municipalities passed a resolution of the Interim Management Board, calling for the establishment of an independent, municipally-controlled assessment agency. In November the Assessment Management Board requested that the Minister begin the process of creating a municipally-controlled assessment agency.

This core business contributes to the Department's Mission and Goals 1 and 4 by producing the assessment roll that is integral to the interests of municipalities and their financial health as well as contributing to the human resource initiatives of the Department.

Vision

Service Nova Scotia and Municipal Relations is a recognized and modeled service organization - our proactive stance and value-added contributions are well understood both within the provincial government and externally by citizens, businesses and municipalities across Nova Scotia. Our quality and cost performance set us apart from comparable providers. Citizens can obtain any service at one of our accessible centers and our on-line presence is proven and comparable to peer agencies anywhere. We've been a catalyst in fostering seamless access to all levels of government and in migrating from paper to electronic services.

The public interest is core to our legislative mandate. Clients are confident that public records are safe, reliable and easy to access, and municipalities are pleased with our client-focused relationship. Staff recognize their Department as an employer of choice because we have a proven track record for developing people and providing the technology and other tools that support their ability to deliver quality service. Service is our business.

Mission

To provide Nova Scotians with seamless, easy access to government information and numerous services in a cost-effective manner while maintaining the interests of the public and municipalities.

Planning Context

Various factors must be considered before the Department formulates its medium term direction. First and foremost are the priorities of the Government. Then there are internal and external issues within the environment in which the Department operates that must be considered and addressed in the plan. Each of these factors plays an important role in molding the actions the Department will take over the medium term.

The planning environment for the Department in 2006-2007 can be described rather succinctly - it has not changed sufficiently over the past year to warrant any major changes in mandate or direction. For example, while Government's strategic goals have changed somewhat with the new administration, the emphasis on health, economic growth and communities endures. In addition, SNSMR customers still demand improved service. The legislative and infrastructure framework in which the Department operates continues to require modernization. Many of the human resource issues that SNSMR has experienced in the past, continue. On the other hand, some important factors have changed which present either an opportunity or challenge to the Department to modify its plans for the upcoming year. In setting this context, the recurring themes are discussed first and then any changes in the environment to which the Department must adjust are presented.

Priorities of Government

Perhaps the most important factor the Department must consider in developing its plan is the strategic goals of the Government. Service Nova Scotia and Municipal Relations plays a key role in the implementation of the goals and priorities of the Nova Scotia Government. All the programs and services offered by the Department contribute in one way or another to the priorities and other operations of the Government. Correspondingly, the strategic goals identified by the Department must also support, promote and be consistent with the priorities of the Government.

With the new Government taking office earlier this year, six new priorities have been identified although these remain largely consistent with those of the previous administration. These priorities are:

- ▶ Health Promotion and Protection
- ▶ Youth, Families and Community
- ▶ Community Safety
- ▶ Economic Development/Infrastructure
- ▶ Environment
- ▶ Energy - Green and Sustainable

Each of the actions that the Department takes in support of its key client groups and responsibilities also promote Government's priorities. Support is provided to the business community by promoting a more level playing field for all current and potential new businesses. A prime focus for SNSMR activity is to streamline business interactions with government and to make it easier for businesses to operate in the province. The less time, effort and money that business has to spend on its regulatory obligations the more resources it has to invest, create jobs and seek out opportunities for growth. Efforts to reduce red tape therefore support government's priority related to economic development. The Department will continue its on-going actions in this area, but they will have to now be harmonized with the more comprehensive inter-departmental initiative being led by the Department of Environment and Labour called "Better Regulation: Everyone's Business".

These actions must be balanced against the need for consumer protection. The Department provides numerous services directly to consumers to assist them in their dealings with the business sector. Better consumer awareness, for example, protects consumers from unscrupulous operators, provides wider consumer selection and informs consumers as to where they can purchase goods or services at the lowest possible price. These actions, in turn, provide the consumer with a belief in a fair and balanced economic system and the confidence to make purchases from local or international suppliers, thus promoting both economic development as well as consumer protection.

Initiatives undertaken in cooperation with municipalities will make Nova Scotia communities more healthy and vibrant. Provincial funding for municipal infrastructure will help to provide the physical capacity to support new growth and improve the environment and sustainability of our

communities. Funding for programs and projects which are designed to facilitate the provision of more and better facilities and services will assist communities to be safer and make them more attractive places to live and invest while helping those individuals who are most in need with support.

Another major component of the Department's operations are composed of back office transactions, never seen by the consuming public, that support the programs and services offered to businesses and consumers. The providers of these services are constantly exploring more convenient, easier and less expensive means by which the Department can deliver its services. Through improvements such as technical enhancements, they are contributing to lowering the cost of running the Department and allows Government more to spend on other priorities. Many of these system changes will form the main thrust of the Department's priorities for the medium term.

Other Environmental Factors

While many of the main factors that influence the direction that the Department will take in the upcoming year have not changed significantly, that is not to say the environment has remained static during the past year. An obvious change is a new government in Ottawa with a much different mandate than the previous government. It is not entirely clear how this factor will play out over time but it could mean adjustments in terms of how the federal government operates in some areas.

Much of the business of the Department is about delivering services in a satisfactory manner. Service levels and satisfaction in the Department remain very high, higher than many comparable service providers. That having been said, success breeds higher expectations from our customers. They demand more, meaning faster, more accessible or higher quality service through the Department's multiple delivery channels.

To keep customer satisfaction levels high, better access is key. Access can mean many things including finding the right information about a program or service, the closest service location or the correct forms and instructions for completion. Beyond access, timely service, knowledgeable and courteous staff who go the extra mile to help clients, fair treatment and a successful outcome remain as the key ingredients of service excellence. These five components of service delivery strongly influence client satisfaction and they are the most important factors from the customers perspective. Thus, both SNSMR's processes and the skills of the people who operate them must be constantly upgraded to meet the higher service standards expected by our clients.

The capacity to act upon all of the initiatives that have been planned over the past year and yet maintain satisfactory delivery standards is a significant concern. As will be discussed later, there are many significant projects that require new resources and will also demand attention from current staff. At the same time, the Department must maintain all its current operations at the same or even higher levels of performance. This will be a difficult balance, not only for this year but for several years to come.

Although the issue of tobacco smuggling has been a potential problem for governments since they began increasing taxes on tobacco products several years ago, it is only now becoming a significant reality in Nova Scotia. The bulk of the illegal activity remains centred in the large population areas such as Ontario, Quebec and BC, but evidence of such activity is increasing in Nova Scotia and revenues are already falling by significant amounts. Resources will be re-allocated to this issue before it gets out of hand.

Changing demographics, in particular our aging population, will no doubt be identified by many departments as a major challenge for the foreseeable future. SNSMR is equally impacted by this issue. On the one hand, services must be made more accessible to an aging population, but on the other hand with the potential for the aging population drawing more health care resources away from other responsibilities, the Department will have to find better ways of allocating the resources it has at its disposal.

Human Resource Issues

Human resources are also critical to the Department and government in meeting its various objectives. Given the critical nature of this item, even more attention than in past years has been focused on this challenge including updating the inventory of staff characteristics, their capabilities and development requirements. For example, the Department employs approximately 975 personnel, including permanent, casuals and contract employees. The average age of the work force is almost 45 years of age. Two thirds of the employees are female. Over ten per cent of the compliment of SNSMR staff identify themselves as Affirmative Action employees, several points above the government average. From internal surveys we understand that staff relations remain quite high with 69 % expressing satisfaction with their jobs at SNSMR and an even higher percentage who enjoy their jobs in the Department.

The aging population has already been discussed in terms of our customer base. It also equally applies to the workforce. Given the number of staff who will be soon eligible to retire, succession planning presents a formidable challenge for the Department in filling positions with the required expertise. In certain skill areas, the Department is also experiencing a difficulty in retaining staff, be they young or old. The issue is particularly acute in the information technology area where the Department faces stiff competition for skilled and experienced knowledge workers. The Department is also thinly staffed in some key areas. It has many highly skilled people in its various positions, however, those skills must be continuously developed to match the evolving needs of the Department and its clients. And as witnessed in a number of cases, there is strong competition for certain skill sets needed in the Department. Innovative ways will have to be developed to find and hold the people the Department needs.

The transitions in the Department workforce brought about by retirements, resignations and reassignments, etc. are not viewed only as a challenge, they also represent an opportunity for the Department. Properly coordinated and thought out staff succession planning will provide opportunities for employees within the Department and allow the Department to identify and

develop the skill sets that will be needed to fulfill its mandate over the next decade.

In summary, the environment in which the Department operates is evolving, faster in some respects than others. The Department welcomes these new challenges because they represent a vote of confidence by our key stakeholders in the “can do” attitude of the Department and its ability to deliver on major new tasks. Through the initiatives of the Department being developed at this time, some of these challenges will be addressed relatively quickly. Others will prove more intractable and may require many years to resolve. However, it is our intent to act on each of them and to make progress in each year of this plan.

Strategic Goals

Within its major areas of responsibility the Department has identified a select number of goals that it will pursue over the medium term. They have been selected to both promote government’s priorities and to address the opportunities and challenges that face this Department in the foreseeable future. They are similar in many ways to the goals of the past in large part because our business remains much the same. However, the goals have been modified to capture the essence of what the Department wants to achieve over the medium term. In addition, they strike an important balance between improving service delivery, a key function of the Department, yet protecting the privacy of the information holdings of the Department and the integrity of the programs and revenues for which the Department is responsible. The Department will not compromise privacy and integrity for the sake of better service or operational efficiency.

1. Partner with municipalities to promote effective local government and healthy and vibrant communities.
2. Improve accessibility and quality of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues.
3. Modernise Departmental programs and infrastructure to support citizen-centred service models and to address emerging issues.
4. Provide a motivating work environment and develop staff to meet current and future Departmental needs.

Priorities

For 2006-07, the Department has taken a strategic approach in the number of priorities that it will pursue over the medium term. There are eleven strategic or high level initiatives that will continue to enhance the way the Department deals with its customers and stakeholders. The priorities are grouped by the strategic goal to which they are most closely linked.

Most of these initiatives will take several years to realize. In some cases more work will be

required before actual implementation can take place. In other instances, the initial planning and development has largely been completed and implementation will begin in either pilot form or through a full roll out across the Department. In addition, due to the importance of human resources to the success of the Department, major initiatives related to that goal are included in the SNSMR Business Plan.

Goal 1 - Partnering with Municipalities

Creating and Maintaining Sustainable Communities

Service Nova Scotia and Municipal Relations supports the development of infrastructure that strengthens communities and provides for a cleaner environment, consistent with government goals. Sustainable communities are the foundation upon which the health and wealth of the Province is based. Sustainable community development should strive to create communities that:

- have healthy natural areas
- have vibrant, safe and accessible neighbourhoods
- use land efficiently
- are designed for efficient resource use, transportation and servicing, and
- are well governed by municipalities that are fiscally responsible and accountable to their citizens.

Sustainable communities allow for the efficient use of resources, support long term growth while working to protect and enhance the environment. Service Nova Scotia and Municipal Relations is committed to the concept of sustainable communities. This is demonstrated through its responsibility in administering programs such as the Federal Gas Tax Revenues and Transit Funding Programs, Municipal Rural Infrastructure Fund, Provincial Capital Assistance, the Community Accessibility Programs and the Accessible Transportation Assistance program. During the 11 year period the Province will be responsible for delivery of these programs (2000 to 2011), this will amount to over \$463 million in federal/provincial funding (including the Provincial Capital Assistance Program).

Federal/Provincial Infrastructure Programs announced and/or anticipated are as follows:

- | | |
|---|----------|
| - Canada / Nova Scotia Infrastructure Program | \$130.6M |
| - Canada Strategic Infrastructure Fund | \$ 60.0M |
| - Municipal Rural Infrastructure Fund | \$ 74.0M |
| - Gas Tax Agreement | \$145.3M |
| - Transit (Gas Tax Agreement) | \$ 23.4M |

The Municipal Services Division will monitor and implement these programs whose allocation for 2006-07 will approach \$51 million, to ensure that funding is directed to core municipal infrastructure and other community projects to enable the long term sustainability of communities. In addition, the Division will continue to support municipalities through the effective delivery of the various conditional and unconditional grants and contributions programs available annually.

Service Nova Scotia and Municipal Relations will also be working with municipalities and the

federal government in developing best practice models and a framework to assist municipalities prepare Integrated Community Sustainability Plans that must be developed over the next five years through the gas tax agreement.

Planned Activities:

- monitor and implement programs (2006-07 allocation \$51 million) to assist in the development of sustainable communities
- implement a Life Cycle Management framework to assist municipalities with strategic investment decisions
- work with municipalities and the Federal government to develop models and a framework to prepare Integrated Sustainability Plans re: gas tax agreement

Effective Local Government

The Division will continue to support effective municipal government in Nova Scotia. Initiatives will include entering into ongoing partnerships with municipalities in preparing studies and best practice guides that address local government issues such as structure and governance. The division will continue to focus on issues related to inter-municipal cooperation through its website and workshops, provide support to the Provincial Municipal Roundtable, review the municipal indicators and help to ensure a smooth transition to an independent assessment agency. The Division will also work with government in preparing a response to the Union of Nova Scotia Municipality's Fair and Equitable Funding Report.

The Municipal Internship Program, is designed to provide an opportunity for recent university graduates to gain relevant experience in a senior administrative position in municipal government. SNSMR's Municipal Internship Program will help raise the profile of municipal government administration as a career option for university graduates and provide advanced learning opportunities for students seeking opportunities within the municipal civil service. The Municipal Services division will continue to support municipalities through the effective delivery of the various conditional and unconditional grants and contributions programs available annually.

Planned Activities:

- partner with municipalities in preparing studies, best practice guides, and hosting workshops that address local government issues such as structure and governance
- focus on issues related to inter-municipal cooperation ie: through its website and workshops
- provide support to the Provincial Municipal Roundtable
- launch the Municipal Internship Program
- review municipal indicators that will assist municipal government in decision making
- help to ensure a smooth transition to create an independent assessment agency.

Transition to Assessment Agency

In December 2005, the Executive Council directed Service Nova Scotia and Municipal Relations

to investigate and submit a report and recommendations to the Executive Council relative to moving Assessment Services from a division of government to an independent, municipally-controlled assessment agency. A team is in the process of researching and producing the report and recommendations, which is expected to be presented to Cabinet before the end of March 2006. It will include assessing the impact of the transition on Departmental responsibilities for corporate policy, human resources, finance and service level agreements with and among divisions within the Department.

Planned Activities:

- if Executive Council approves the recommendations in 2006-07, SNSMR will begin the process of transitioning Assessment Services outside of government

Goal 2 - Improving Government Services

Integrated Service Delivery Plan

In November 2004, SNSMR consolidated three divisions - Service Delivery (SD), Registry and Information Management Services (RIMS), Alternate Program Delivery (APD), and two major regulatory programs - Registrar of Motor Vehicles (RMV) and the Registrar of Joint Stock Companies (RJSC) into a new branch called Service Nova Scotia (SNS). This new unit will provide more integrated service delivery to clients in a manner that meets their needs and expectations.

The first task was to develop a revitalized vision, mission and mandate for the SNS branch. In February 2005, the SNS Executive initiated a strategic planning process to establish a common understanding of the current situation and to develop a shared focus/strategic framework for the new Branch. This process included the development of a high-level profile of:

- SNS clients, services, functions, assets and infrastructure;
- current and emerging practice in integrated service of other jurisdictions; and
- current perceptions with respect to the SNS corporate mandate and key opportunities and issues obtained through interviews with key stakeholders and roundtable discussions.

The outcome of strategic planning sessions was the development of a new Branch mission, vision, guiding principles, critical success factors and strategic directions which is captured in a document entitled One Client - One Vision.

A set of strategic directions has been developed to guide efforts over the next several years. These include:

- I. Improving services to business and facilitating their interaction with government.
- II. Improving client-centric access to government programs, services and information and increasing the client-centric focus in the design and delivery of SNS programs and services.
- III. Improving capacity to collect and share data to simplify application processes and enable shared service.

- IV. Create awareness of SNS as a leader in client-centric design and delivery and in providing access to government services.
- V. Strengthen capability and capacity to facilitate and partner in the development and implementation of client-centric models.
- VI. Strengthen internal capacity to execute the vision, mission and mandate.

Specific goals have been developed for each of the strategic directions and initiatives/projects are being identified to realize the goals.

Planned Activities

- primary focus on the operation of the division's registries and services provided to the public and other client departments
- system projects and initiatives to support program and service improvements and innovation such as the mainframe migration and point of sale projects
- alignment with *One Client, One Vision* integrated service delivery strategy and transition of the unit to a new organizational design.

French Language Services Plan

French-language services enhance the delivery of government services to the public by providing Nova Scotians with a choice when conducting business with Service Nova Scotia and Municipal Relations. This is achieved by providing customers with the option of receiving information and services in either French or English. This goal will be achieved in the following ways:

Continue provision of French-language Services:

- in the SNSMR Call Centre for both Registry of Motor Vehicles and Public Enquires.
- for clients accessing services in two of our Access NS Offices - Yarmouth and Dartmouth.
- through the translation of documents, such as application forms and brochures.
- through translated program content on the SNSMR website.
- with on-line transactions.

Service Delivery will continue to advertise all vacant positions seeking French-language capacity as an asset and a requirement where positions have been designated as bilingual. Service Delivery will develop tools to measure the usage and customer satisfaction of the provision of French-language services and to ensure there is the appropriate number of bilingual staff members available during core operating hours.

Planned Activities:

- identification and translation of additional key transactions and service offerings suitable for translation into French
- ensuring staff capacity to deliver services in French through the telephone, in person and on line service channels
- information management system changes to support French-language services.

Quality Assurance

Quality Assurance is a dynamic, team-based management process designed to help with management decision-making. It involves the development and use of non-financial, numerical indicators (measures) by which results can be planned, measured, monitored and evaluated against set goals or targets. Benefits of Quality Assurance programs include increased focus on customer service, reduction of waste, increased product/service quality and increased customer satisfaction. A number of these benefits are directly linked to the quality and modernization objectives outlined in the Department's strategic goals.

The Quality Assurance process requires that both management and staff be trained in the techniques necessary to develop and implement quality improvement initiatives, data collection methods and evaluation and analysis tools. The Corporate Development unit of the Department will lead and facilitate the Quality Assurance process across the entire department by the end of fiscal 2008-09. This will require the training and development of Quality Assurance teams in all appropriate program areas over the next several years.

Planned Activities:

In 2006-07, in several program areas:

- identify issue areas and select the one which provides the est potential payback
- train staff associated within these programs in QA techniques
- analyze and develop the improvement activities including indicators (measures) to evaluate success
- monitor implementation and indicator results.

Risk Management

Risk Management is a tool to provide reasonable assurance that the objectives of government are achieved in an efficient and cost effective manner and that those objectives continue to be relevant and appropriate. In addition to ensuring efficient resource allocation, Risk Management is designed to identify potential events that may affect delivery of government services and to manage those events to mitigate the risks as much as possible.

Planned Activities:

- SNSMR will participate in a pilot of the Risk Management process within two or three program areas within the Department. This will be facilitated and lead by the Internal Audit and Risk Management Centre of the Department of Finance.

Revenue Protection

The Department is responsible for the collection of approximately \$470 million in fuel, tobacco, sales and corporate capital taxes. In addition, tax exemptions amounting to approximately \$50 million are granted either through refund or a direct point of sale exemption. It is important to

maximize the collection of these revenues while minimizing any potential leakage. Of particular growing concern is the potential revenue losses related to contraband tobacco products. Tobacco taxes have more than tripled since April, 2001 while the average price of a pack of cigarettes has doubled. This makes it attractive for smokers to seek out lower cost alternatives, including stolen, counterfeit, smuggled and illegally manufactured/distributed tobacco products.

Recent increases in the number of cigarettes sold in clear plastic bags points towards illegal manufacturing/distribution operations, likely sourced from illegal manufacturers located in central Canada. This activity will be investigated further. In addition, the Department will continue to monitor tobacco tax revenues against those forecasted by the Department of Finance as well as provide an estimate of tobacco revenues adjusted for normal, anticipated consumption decreases.

Planned Activities:

- assigning two compliance officer staff to work in partnership with law enforcement agencies on issues related to tobacco compliance on a pilot basis
- visit each RCMP detachment to provide information on tobacco compliance.

Goal 3 - Modernize Departmental Programs

Consumer Protection

The Department will continue to enhance protections for consumers in a number of areas. There will be changes to the regulations governing the administration of pre-need cemetery plans and pre-arranged funeral plans, as well as an increase in inspection activity of the sellers of these plans. The Department will also be considering a comprehensive review of all legislation covering the funeral, cremation and interment activity. The legislation currently in place is largely unchanged for over twenty years, despite evolving consumer preferences and demands for greater choice.

Amendments will also be considered to ensure protection of the deposits made by purchasers of residential housing units. In some cases, purchasers may not be aware that they are allowing their deposits to be put at risk when they allow them to be used by the builder during construction. The Department will also determine the most opportune time to proclaim changes in the prohibited collection agency practices that are part of a national harmonization initiative. Other areas where Nova Scotia will be working in conjunction with other jurisdictions to improve consumer protection include consumer reporting and travel services. Nova Scotia is also working with other jurisdictions to develop a regulatory framework specifically for those businesses offering small sum, short term loans, also known as pay day lenders.

Planned Activities:

- change the regulations governing the administration of pre-need cemetery plans and pre-arranged funeral plans
- increase inspection activity of the sellers of pre-need cemetery plans and pre-arranged funeral plans

- amendments will be considered to ensure protection of the deposits made by purchasers of residential housing units
- proclaim changes in the prohibited collection agency practices that are part of a national harmonization initiative.

Legislative Review

The Department is responsible for administering 47 Acts and their supporting regulations and in some cases, this is a shared responsibility with another department or agency. The Acts are assigned to various administrators within the Department who are accountable to ensure that the Acts are effective and efficient in meeting their mandates. Many Acts require updating to reflect the current environment or to accomplish government's strategy to reduce red tape.

Planned Activities:

1. Companies Act

The *Companies Act* governs the incorporation, registration and functioning of Nova Scotia corporations. A review of the Companies Act, undertaken in collaboration with the Nova Scotia Barristers' Society, is identifying potential amendments that will reduce red tape by bringing efficiencies to incorporation and registration procedures. A discussion paper has been prepared and consultation with stakeholders is ongoing concerning issues such as the role of the courts in the amalgamation process, the methods of creating unlimited liability companies and share capital issues.

2. Motor Vehicle Act

The *Motor Vehicle Act* governs the movement of people and goods on our highway systems. Stakeholders have commented that the Act is poorly organized, inconsistent, outdated, unclear and too prescriptive. The Department has developed a conceptual plan to rewrite the Act and during the 2006-07 period will develop a detailed plan, will obtain project resources and funding, and will begin the rewriting process. It is anticipated that the project will be completed in the fall of 2007-08.

3. Funeral Services

The *Embalmers and Funeral Directors Act* regulates funeral homes and crematoriums and the people who work in them and the Cemetery and Funeral Services Act regulates the advance purchase of funeral and cemetery goods and services. Both Acts are largely unchanged for 20 years, during which time there have been many changes in consumer preferences and modes of operation. Recently, it has become evident that protections for purchasers of pre-arranged plans need to be strengthened. Consideration will be given to changes to the legislation to ensure compensation to purchasers of pre-arranged funeral plans and pre-need plans if the goods and services purchased are not provided or the trust funds go missing.

In addition, ongoing amendments will be made to other legislation to keep it current.

Systems Projects

The Department provides Nova Scotians with seamless one-window access to citizen and business-related government services. One of the goals is to modernize the Departmental programs and infrastructure to support citizen-centered service models and to address emerging issues. Several projects are being undertaken in support of this goal.

Mainframe Modernization: Three of SNSMR's core business applications, the Registry of Motor Vehicles (RMV), Vital Statistics, and Mass Appraisal (OASIS) systems are legacy mainframe-based systems that are impacted by the Nova Scotia Government decision not to renew the mainframe contract that expires in March, 2007. In 2005-06, SNSMR acquired the tool set and methodology necessary to transform RMV and Vital Statistics to new applications and database technologies, while the Mass Appraisal System will be migrated to a commercially available system. The successful completion of these projects in 2006-07 will result in applications that are more effective and efficient to support and enhance, more cost-effective to operate, and facilitate integration with partners and stakeholders. Mainframe modernization does present challenges in that the skills profiles of staff supporting the existing systems must be upgraded to support the resulting modern technologies.

Other Mainframe Issues: The Lands and Forests Accounts Receivables system and various rebates systems (Keep the Heat, Senior Property Tax Refund) are also mainframe-based, and will be migrated to modern technologies. A common general-purpose rebates/refunds system will be designed to meet the needs of multiple departmental programs.

The Point-of-Sale (POS) initiative: is an on-going project that successfully completed its initial deployment to selected locations in 2005-06. In 2006-07, deployments are targeted for the Nova Scotia Business Registry and remaining Access Nova Scotia Information Counters. In addition, SNSMR staff are working with the POS vendor to develop point-of-sale services to be integrated with the transformed RMV and Vital Statistics systems.

The International Fuel Tax Agreement application is a legacy application which can no longer meet the needs of the departmental program it supports. A business case will be developed to support a decision whether to buy a commercially available system or design and develop a custom solution.

Nova Scotia Portal and Identity Management: SNSMR is a key stakeholder in two Government of Nova Scotia initiatives, the deployment of a Nova Scotia Portal, and an Identity Management System. The Portal will serve as a gateway for citizens and business to access government services online. The Identity Management System will strengthen the security of clients' identities as they access those services. SNSMR has partnered with Public Works and Government Services Canada to examine the technical and functional fit of their Secure Channel/E-Pass digital certificate service within our security architecture. In 2006-07, a Proof-of-Concept project will utilize E-Pass in one of its business services to determine the feasibility of deploying the service on a larger scale.

Planned Activities:

- mainframe modernization: expected to be fully implemented

- Point-of-Sale (POS): in NSBR and all Access Centre information counters
- E-Pass/Secure Channel: assessment of technical and functional fit
- the mass appraisal system: will be migrated to a web based system
- Lands and Forests Accounts Receivables - Hunting & Fishing Licenses: migrated to mainframe
- International Fuel Tax Agreement: business case being developed
- rebates/refunds : design of a common system for use by multiple departmental programs

Goal 4 - Human Resource Initiatives

The Human Resource corporate services unit (HRCSU) of SNSMR has developed a phased succession management process involving the identification of key positions and upcoming retirements, the skills required in those key positions and calls for the identification of two possible successors with the competencies necessary for the position. It also includes the development of plans and strategies for knowledge transfer to the potential successors.

A dedicated resource has been identified to oversee the Department's succession management initiative. Information and training sessions will be held with Senior Management to promote the process and provide guidance in support of the initiative. As the process is rolled out across the Department, close monitoring by the unit will ensure the objectives are being met in this important area.

The primary tool, or foundation, for any succession management strategy is performance management. There is currently a formal framework (tool) in place for the Department's Management Compensation Plan (MCP) employees, incorporating development plans. A similar platform for performance management for Bargaining Unit (BU) employees is now available. These tools will facilitate the preparation of preliminary profiles for all employees, including candidates with potential as well as consistent performers. Development plans are then created for those designated as potential successors. In order to properly monitor the effectiveness of this initiative, the HRCSU had to develop and implement a database to track the information. This has now been done and the process of entering relevant information from performance reviews to that database is underway. Reports from this new system are expected to be available by July 2006.

Divisional management has committed to address the issue of outstanding BU reviews. If the intended objectives are met, there will be a substantial increase in their number.

Within performance management, development activity for both MCP and BU employees is a dynamic process that will require substantial investment by the Department in order to achieve its stated objective. Several electronic tools are available to assist in capturing and analyzing employee development potential including a corporate eLearning Management System. This tool is a vehicle for skills identification and management (gap analysis) and will augment self-development activity for employees. It will provide the means to better track those receiving training and development opportunities.

A Department-wide employee survey was conducted in May - June, 2005. The results were tabulated and shared with senior management. A Departmental committee has been formed to consolidate and document divisional efforts in addressing identified concerns.

Several initiatives will be undertaken in the area of Occupational Health and Safety (OHS). Ongoing OHS mandatory and refresher training will continue to be delivered to staff to ensure any training gaps are addressed. The SNSMR OHS Departmental Program Manual will undergo significant changes and updates to conform with the OHS Act including the addition of a Hazard Evaluation section. Guidelines will be developed and awareness of the requirement for Written Work Procedures, as required by the OHS Act, for any task with inherent risks, will be promoted to management and staff. Guidelines will also be developed to promote management's awareness and delivery of OHS Employee Orientation to all new staff. The ergonomic self-assessment initiative scheduled for 2005-06 was deferred due to time constraints and is not re-scheduled at this time.

Planned Activities:

- implementation of a phased succession management process involving:
 - identification of key positions and upcoming retirements
 - identification of the skills required in those key positions
 - identification of two possible successors with the competencies necessary for the position
 - development of plans and strategies for knowledge transfer to the potential successors.
- enter information into database that tracks development plans for all employees
 - issue reports from the system beginning in July 2006
- expand implementation of performance management process to all employees
- develop employee survey to be conducted in 2007-08 and action plans resulting from the latest survey (2005-06)
- up-date OHS Departmental Program manual during 2006-07
- prepare Guidelines for Written Work Procedures and Employee Orientation for the Department as required under the OHS Act in 2006-07.

The tables, on the following pages, demonstrate the connection between our Department's priorities and activities and the five goals stated in the Corporate Human Resources Plan.

Corporate HR Plan and Department Objectives

Goal # 1: To make a difference through a skilled, committed, and accountable public service				
Department Priority	Objective	Strategy/Action	Outcome	Measure
Expand implementation of performance management process in MCPs and Bargaining units	To provide a motivating work environment and develop staff to meet current and future needs.	A database has been established to track performance management activities	Regular reporting from the database is expected by July 2006. The target is 100%	Percentage of staff who have annual performance plans on file

Goal # 2: To be a preferred employer				
Department Priority	Objective	Strategy/Action	Outcome	Measure
Undertake Employee Opinion Survey and analyze results by division and develop action plans	Provide a motivating work environment and develop staff to meet current and future needs	Implement succession management plan for identified key positions, expand the performance management process, undertake several OHS initiatives	Improved scores on Employee Opinion Survey. The target is 80%	% employees who enjoy working for SNSMR

Goal # 3: To be a safe and supportive workplace				
Department Priority	Objective	Strategy/Action	Outcome	Measure
Annual OH&S Review	Improve the safety and health of Department workplaces	Develop a plan to deal with training gaps and on-going training requirements	A target of 90% of employees to have received training in OHS	% staff receiving mandatory OHS course training
Disclosure of Wrongdoing Reports	To ensure Nova Scotians continue to be served by a professional, ethical and accountable public service worthy of the public's trust	Promote a common understanding of the process across the Department, Encourage employees to bring forward concerns regarding wrongdoing and to assure them of protection from reprisal	Identification of wrongdoing, investigation and corrective action, A public service worthy of public trust	# of Disclosure of Wrongdoing forms submitted

Goal # 4: To be a diverse workforce				
Department Priority	Objective	Strategy/Action	Outcome	Measure
Affirmative Action Progress Reports	To provide a workplace free of discrimination and promote equality of opportunity for all persons accessing employment with SNSMR	Workforce Survey/Workforce Profile, Employment Systems review, and Affirmative Action Plan framework	Encourage persons to self-identify, collect data on representation of designated groups, develop measures to determine AA success	% of workforce identified as AA - as of Jan 05 Government 7.81%, SNSMR 10.5%
Hiring and training initiatives that promote french language skills in staff	To modernize departmental programs and infrastructure to support citizen-centred models and address emerging issues	Identification and translation of additional key transactions and service offerings suitable for translation into French Ensuring staff capacity to deliver services in French through the telephone, in person and on line service channels Information management system changes to support French-language services.	Staff available in the Department to provide service in both official languages	# staff with french language skills # staff receiving training in french language

Goal # 5: To be a learning organization				
Department Priority	Objective	Strategy/Action	Outcome	Measure
Performance Management	To ensure staff have plans for training and development identified	Support staff in their development of work related skills. Succession management planning	Staff available to meet current and future needs	% of staff who have annual performance plans on file
eLearning Management System	To ensure staff receive appropriate training and development opportunities	Identifying training gaps and monitoring progress towards training objectives	Staff available to meet current and future needs	% staff with plans entered into the eLearning Management System

Budget Context

SNSMR - Estimated Budget Expenditures			
	2005/06 Estimate (Per 2005/06 Estimates Book)	2005/06 Forecast (Per 2006/07 Estimates Book)	2006/07 Budget (Per 2006/07 Estimates Book)
	\$ Thousands	\$ Thousands	\$ Thousands
Total Program Expenses - Gross Current	142,208.0	143,796.0	232,799.0
Net Program Expenses - Net of Recoveries	96,384.0	109,377.0	136,261.0
TCA Cash Flow	2,364.0	2,364.0	5,135.0
Salaries & Benefits	45,621.0	42,835.0	48,648.0
Funded Staff (FTEs) - Gross	905.1	858.6	961.3
Funded Staff (FTEs) - Net	739.2	702.1	784.0

Performance Measures

The Department presents the items it expects to achieve over the medium term in two ways, a narrative outline of its priorities and a quantitative representation of its desired results using performance measures. These measures are presented in a series of dashboards that follow. A unique feature of the dashboard reporting is the colour coding of the “Status” box which allows the reader to see at a glance how actual performance compares to targets. Green indicates all is within target parameters, Yellow indicates ‘caution’ that perhaps performance is declining or targets may not be met due to changes in resources etc., Red indicates the target has not been met and Blue indicates that no data are available.

The Department attempts to quantify as many of its program objectives and operational procedures as it can. It is often clearer and easier for the user to gauge progress when various mileposts are quantified. Some of the array of measures monitored by the Department are reported in documents such as this Plan, others are kept for internal management purposes only.

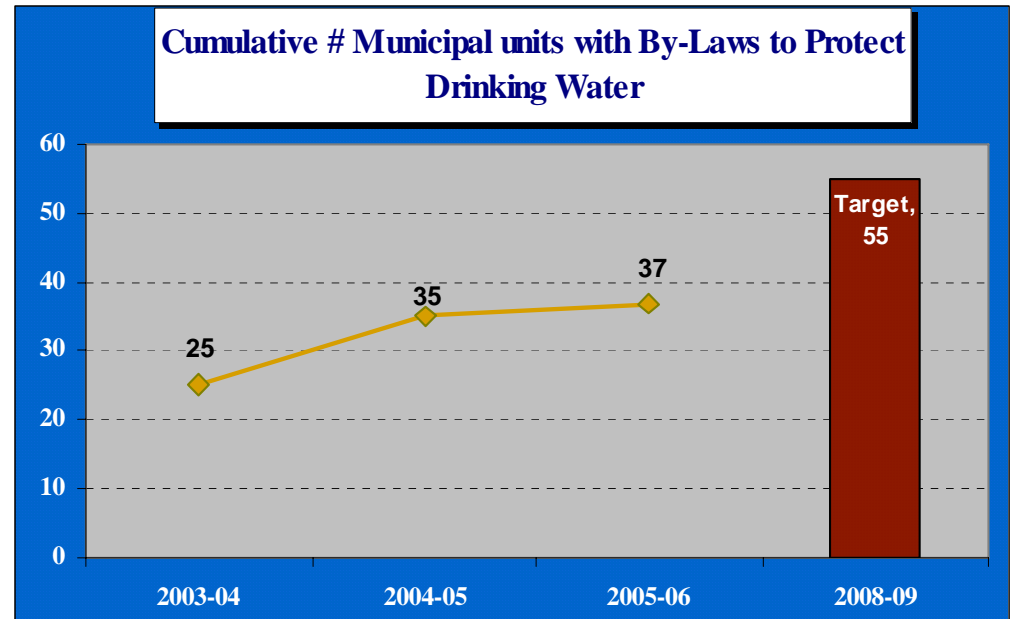
The following dashboards provide the major outcomes, measures, data, targets and strategies for each of the Department’s strategic goals that will be monitored by the Department over the medium term. Most of the outcomes, measures, etc. are the same as those from the previous information provided in 2005-06 which was the beginning of the planning cycle. The Department continues to focus on measures tied to its strategic goals, and therefore there have been only minor changes to the measures. To ensure continuity of the process in the future, SNSMR plans to monitor as many of the same measures as possible, until the target date. However, as the measurement process continues to evolve, revised or even new measures may be added over time.

The base year data (usually 2003-2004 data unless noted otherwise) will be provided. Actual data for 2004-05 will be provided if available and 2005-06 data will be provided in the accountability

report for that year, due by December 2006. In most cases, the target year and target data will be as of 2008-09, unless stated otherwise.

MEASURE: # municipalities with by-laws that protect drinking water supplies	Formula: Total number of Nova Scotia municipalities with by-laws in place specifically to protect drinking water supplies	Data Source: Municipal By-laws
	TARGET: cumulative increase each year to all 55 municipalities by target year 2008-09	Frequency tracked: Annually
PRIORITY: Creating and maintaining sustainable communities.	STATUS: Target is being met	
GOAL: A: Partner with municipalities to promote effective local government and healthy and vibrant communities.		

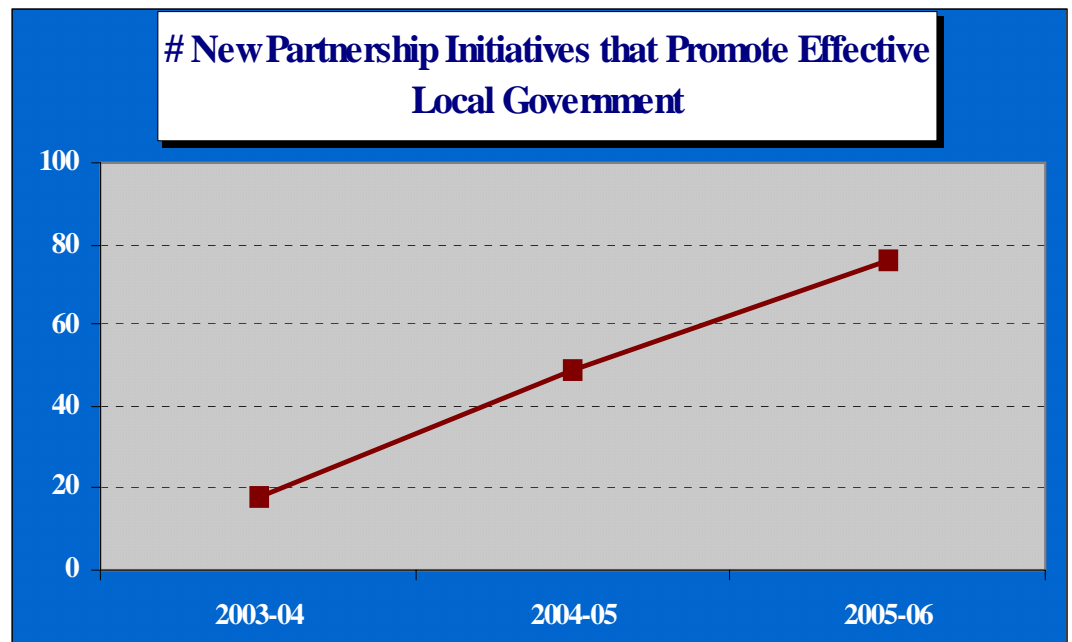
	2003-04	2004-05	2005-06	2008-09 Target
# Municipal units with By-Laws to Protect Drinking Water (Cumulative)	25	35	37	55



Strategies to Achieve Target: Continue to work with those municipalities that are currently developing planning documents for their drinking water supplies and are receiving financial assistance under the Municipal Drinking Water Supply Planning Assistance Program.

MEASURE: # new partnership initiatives that promote effective local government	Formula: Total number of new documented partnerships annually	Data Source: Department records
	TARGET: cumulative increase each year to target year 2008-09	Frequency tracked:
PRIORITY: Effective local Government	STATUS: Target is being met	Annually
GOAL: A: Partner with municipalities to promote effective local government and healthy and vibrant communities.		

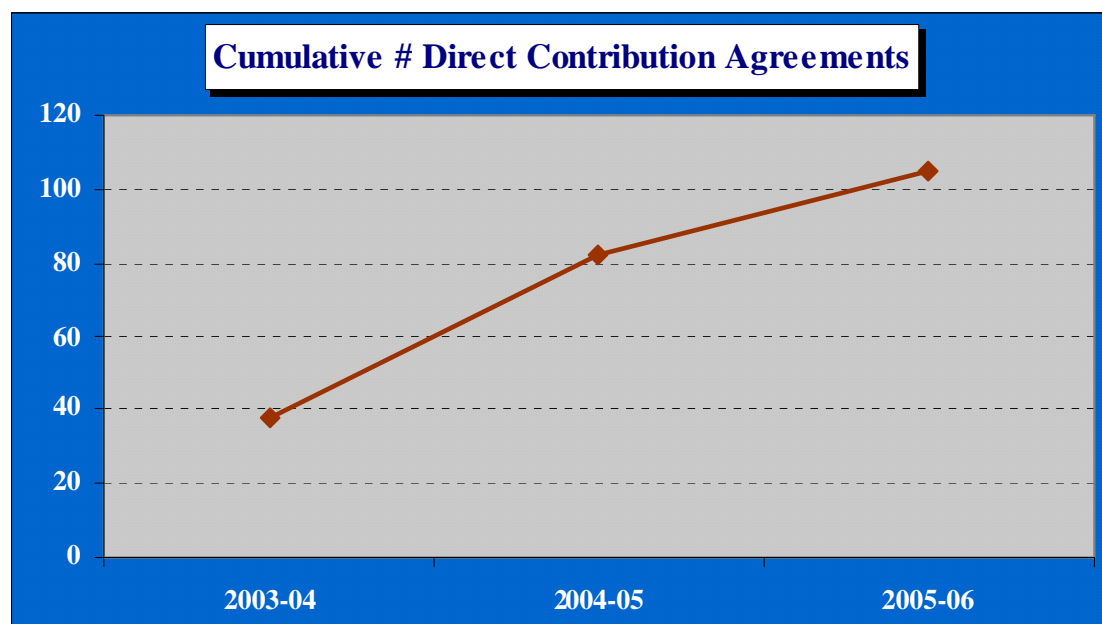
	2003-04	2004-05	2005-06
# New Partnership Initiatives	18	31	27
Cumulative # New Partnership Initiatives	18	49	76



Strategies to Achieve Targets: Continue to respond to requests from municipalities relating to governance and partnership initiatives.

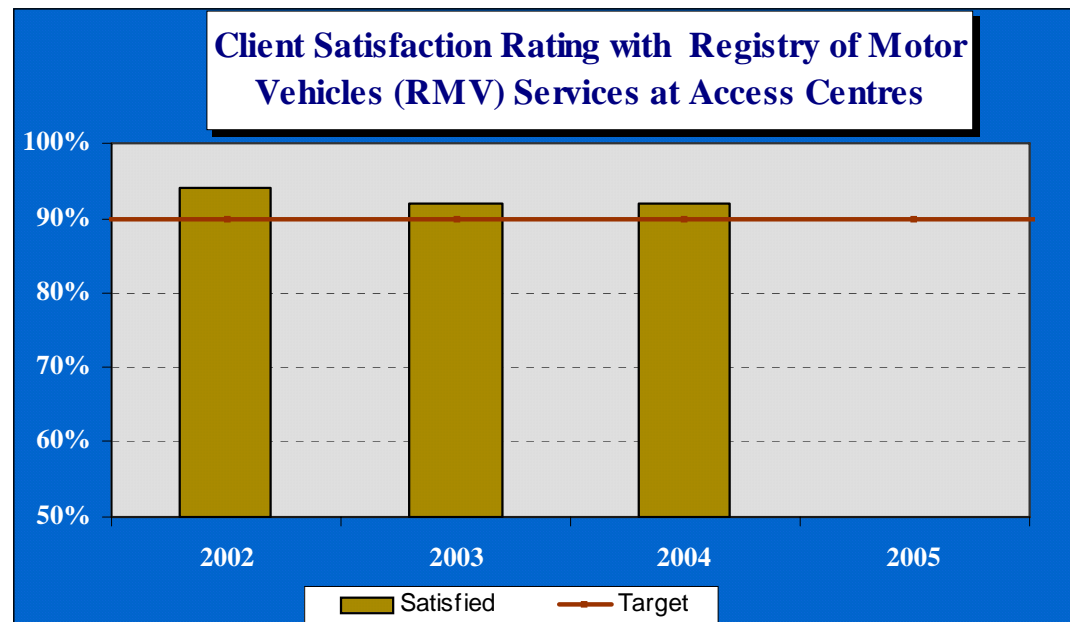
MEASURE: # direct contribution agreements that promote healthy & vibrant communities	Formula: Total # direct contribution agreements	Data Source: Department records
	TARGET: cumulative increase each year to target year 2008-09	Frequency tracked:
PRIORITY: Creating and maintaining sustainable communities	STATUS: Target is being met	Annually
GOAL: A: Partner with municipalities to promote effective local government and healthy and vibrant communities.		

	2003-04	2004-05	2005-06
# of Direct Contribution Agreements	38	44	23
Cumulative # Direct Contribution Agreements	38	82	105



Strategies to Achieve Target: Implement and allocate funds under the Municipal Rural Infrastructure program (MRIF), Gas Tax, Provincial Capital Assistance program (PCAP) etc. and encouraging municipal capacity building through initiatives within MRIF and Gas Programs.

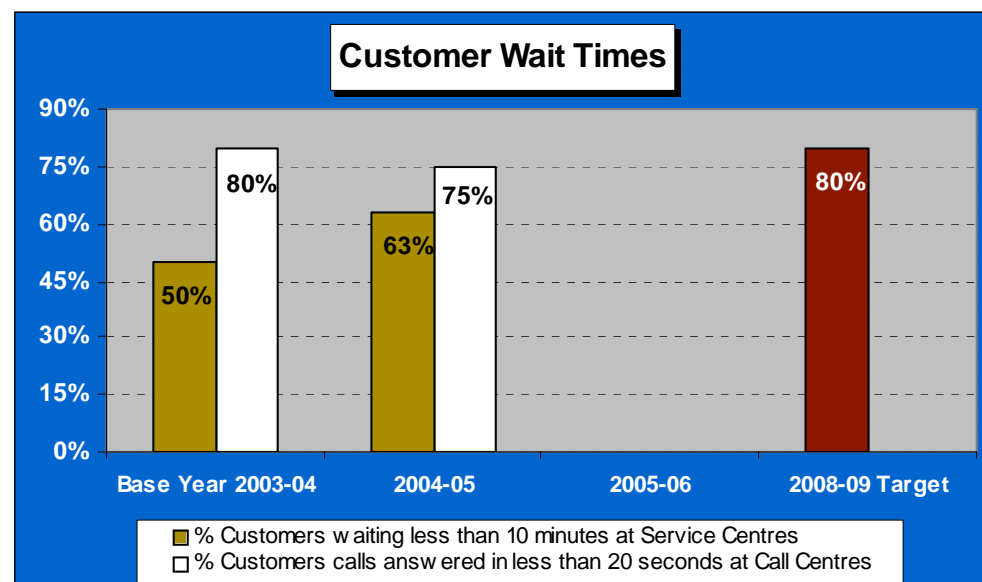
MEASURE: Client Satisfaction rating with Registry of Motor Vehicles (RMV) services at Access Centres	Formula: # clients rating RMV service satisfactory or better/# clients responding to question	Data Source: RMV Client survey results
	TARGET: 90% each and every year to 2008-09	
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: Expect to meet target	Frequency tracked: Annually
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		



Strategies to Achieve Target: Develop a plan for integrated service delivery, a funding model for the plan and an integrated e-service strategy. Implement a french language services plan in selected areas of the Department starting with front-line services in French communities and at the Call Centre.

MEASURES: % Customers waiting less than 10 minutes at Service Centres and % customers having phone calls answered in less than 20 sec. At Call Centres	Time from check in or phone ringing to start of service or phone answered	Data Source: Departmental Wait Time Statistics
	TARGET: Targets to be met 80% of the time (2008-09)	
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: Expect to meet targets	Frequency tracked: Annually
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

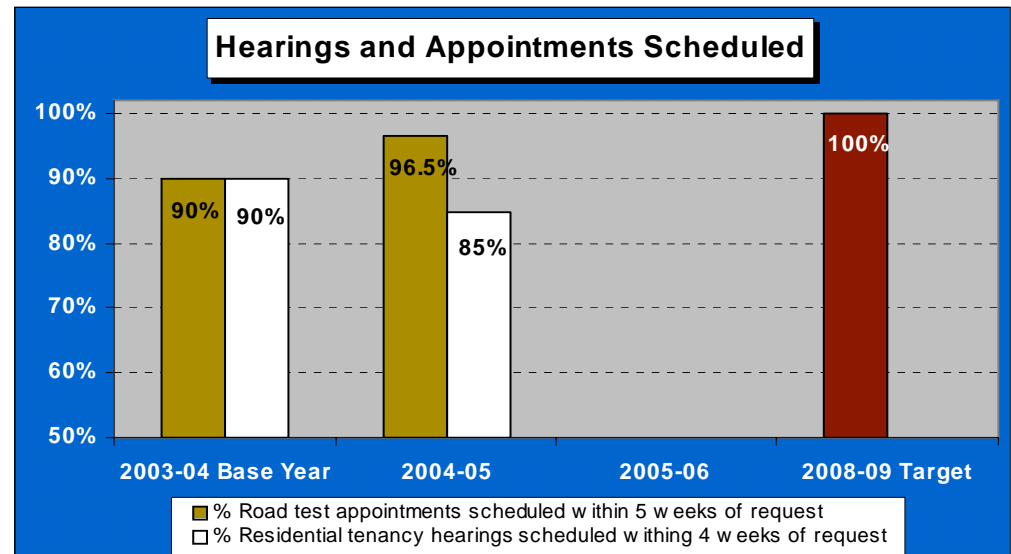
Measure	Base Year 2003-04	2004-05	2005-06	2008-09 Target
% Customers waiting less than 10 minutes at Service Centres	50%	63%		80%
% Customers calls answered in less than 20 seconds at Call Centres	80%	75%		80%



Strategies to Achieve Target: Recruitment to full staff compliment, training.

MEASURES: % Driver Road Tests scheduled within 5 weeks of request and % Residential Tenancy Hearings scheduled within 4 weeks of request	Time from request for appointment/hearing to next available appointment/hearing time	Data Source: Departmental Scheduling Systems
	TARGET: 100% of appointments/hearings scheduled within target time-frames by 2008-09	
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: Expect to meet targets	Frequency tracked: Annually
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

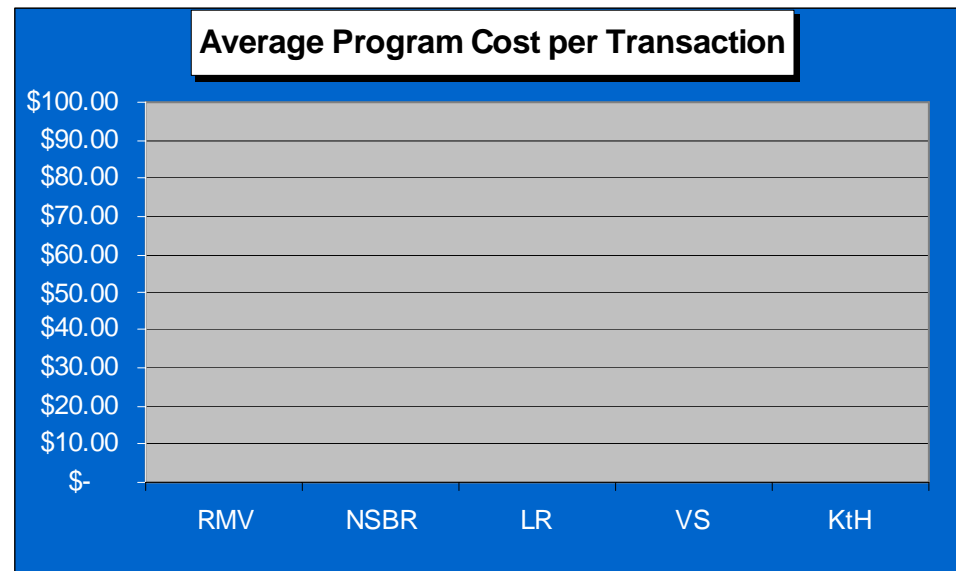
Measure	2003-04 Base Year	2004-05	2005-06	2008-09 Target
% Road test appointments scheduled within 5 weeks of request	90%	96.50%		100%
% Residential tenancy hearings scheduled withing 4 weeks of request	90%	85%		100%



Strategies to Achieve Target: Continue to monitor schedules and increase available appointment times if necessary.

MEASURE: Change in average cost per transaction Registry of Motor Vehicles, Nova Scotia Business Registry, Land Registry, Vital Statistics, Keep the Heat Program	Formula: Total cost of transactions/total number of transactions	Data Source: Department records
	TARGET: decline in cost per transaction based on 2005-06 baseline data	Frequency tracked: Annually
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: 2005-06 data not available	
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

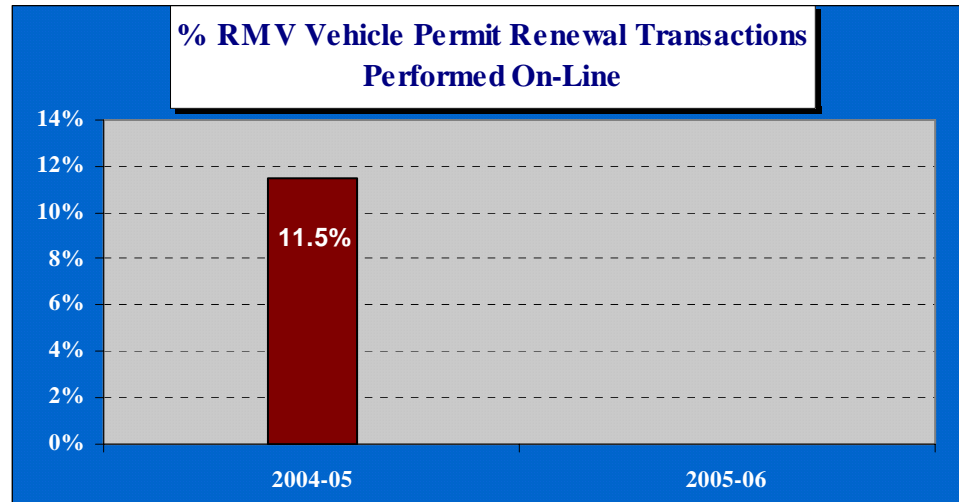
Program		2005-06
Registry of Motor Vehicles	RMV	
Nova Scotia Business Registry	NSBR	
Land Registry	LR	
Vital Statistics	VS	
Keep the Heat	KtH	



Strategies for Achieving Target: The Department is awaiting the resolution of the Program Inventory and Costing Initiative (PICI) costing methodology before it can finalize the transaction costing for the five programs identified on this template. It is anticipated that this work will be completed in 2006-07.

MEASURE: % Registry of Motor Vehicles (RMV) vehicle permit renewal transactions performed on-line	Formula: # RMV vehicle renewal Transactions on-line/total # RMV vehicle permit transactions all channels	Data Source: Department records
	TARGET: increase from baseline data	Frequency tracked: Annually
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: 2005-06 data not available	
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

	2004-05	2005-06
Total Transactions	235,372	
Total Transactions On-Line	26,990	
% Transactions On-Line	11.5%	
Change in % Transactions Performed On-Line	N/A	



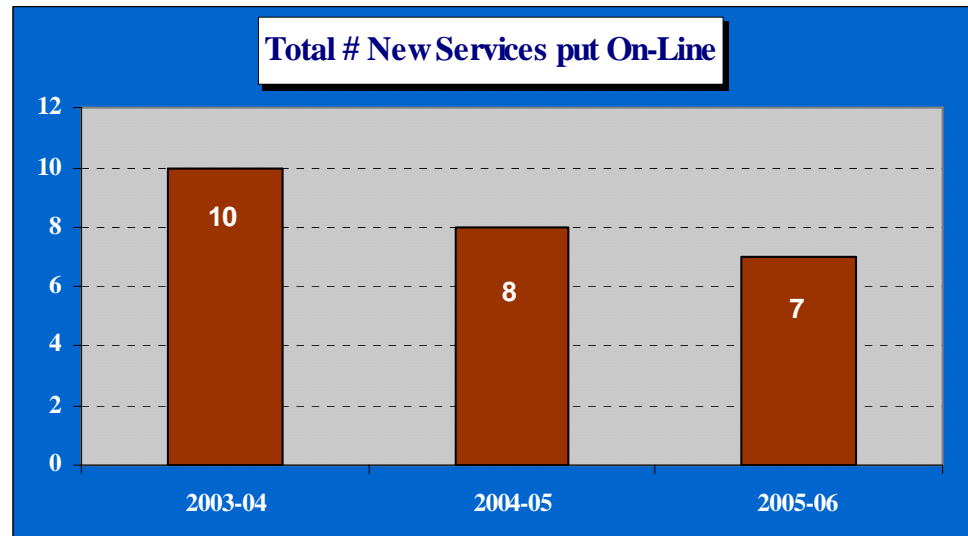
Note: Data are comprised of total number of vehicle permit renewal transactions performed online during the 2004-05 fiscal year, compared to the total number of vehicle permit transactions performed through all channels that were eligible to be performed online.

Strategies to Achieve Target: 2005-06 data will be collected during April 2006. The Department will be identifying additional opportunities to further profile the availability of online transactions.

MEASURE: # new services and enhancements * put on-line each year	Formula: Total of all new services put on line annually	Data Source: Department records
	TARGET: Average of 8 per year to 2008-09	Frequency tracked: Annually
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: Expect to meet target	
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

* A service/enhancement is any interactive application or interactive function that is made available on the internet (external clients) or the intranet (internal staff)

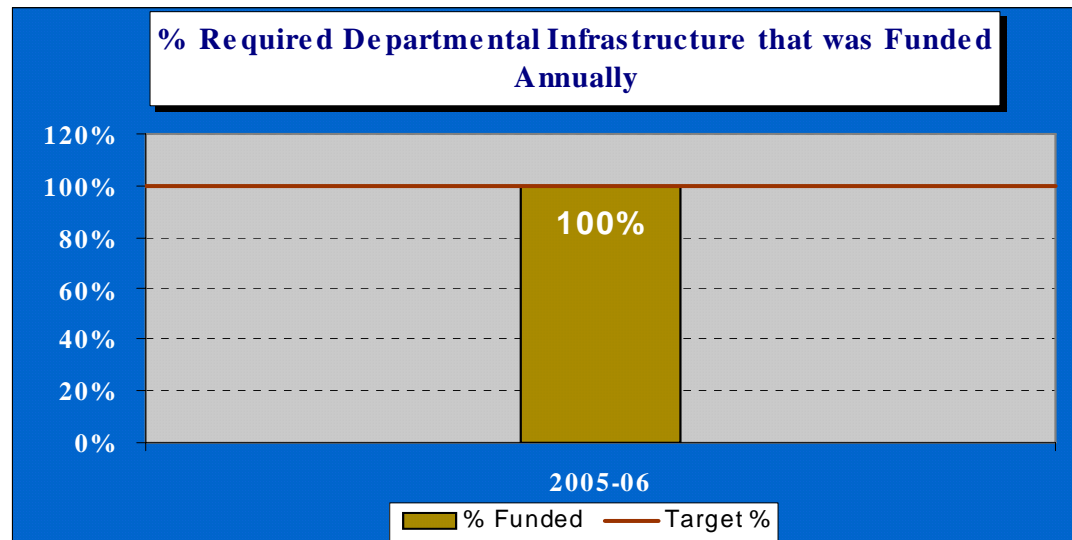
	2003-04	2004-05	2005-06
Total # New Services put On-Line	10	8	7



Strategies to Achieve Target: Develop integrated e-service delivery strategy.

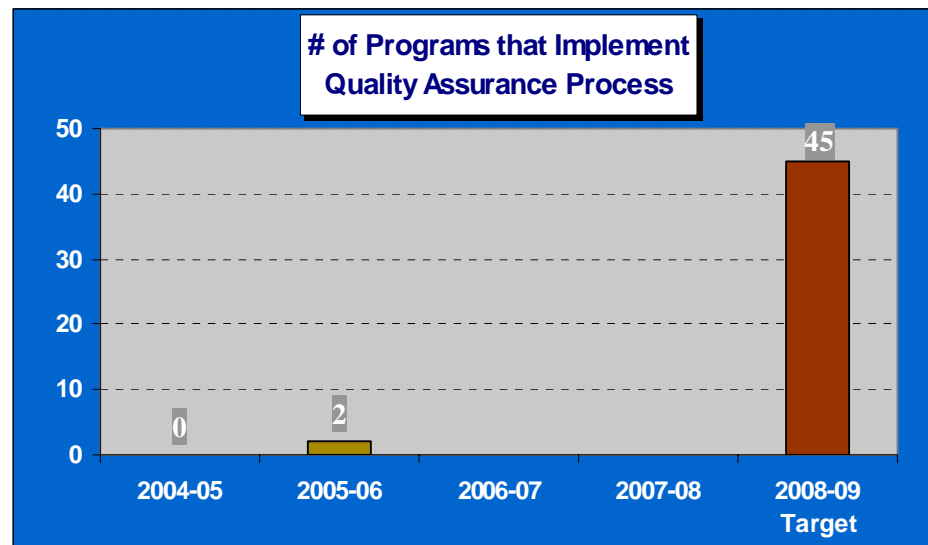
MEASURE: % required departmental infrastructure that was funded each year	Formula: Total infrastructure expenditure/Total investment required	Data Source: Architecture Road Map
	TARGET: Based on 2005-06 Architecture Road Map - 100% each year to 2008-09	Frequency tracked:
PRIORITY: Develop a plan for Integrated Service Delivery	STATUS: Target is being met	Annually
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

	2005-06
Total Infrastructure Investment Required	\$760,000
Total Infrastructure Investment Expenditure	\$760,000
% Funded	100%



Strategies to Achieve Target: It is anticipated that the Road Map will be completed in 2005-06 and then the percentage can be calculated annually from standard financial reports.

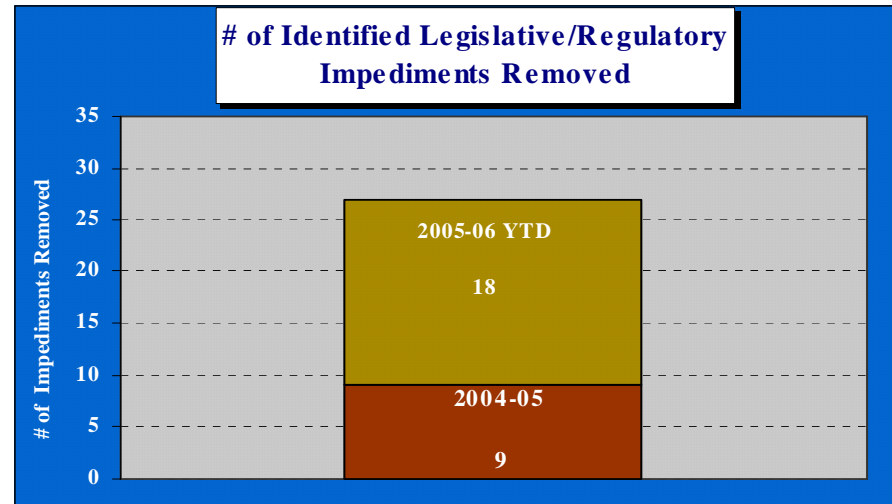
MEASURE: # Programs that implement Quality Assurance Process	Formula: Total number of programs that have implemented Quality Assurance	Data Source: Department records
	TARGET: 2008-09 Process rolled out to all 45 Departmental programs	
PRIORITY: Pilot quality assurance process in two programs, evaluate and then roll out to remainder of programs.	STATUS: Expect to meet target	Frequency tracked: Annually
GOAL B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data.		



Strategies to Achieve Target: In 2006-07 roll out to several program areas.

MEASURE: # of identified Legislative/Regulatory Impediments removed	Formula: # Legislative/Regulatory Impediments identified that were removed	Data Source: Orders in Council (OIC) and Legislative amendments
	TARGET: cumulative increase each year to target year 2008-09	Frequency tracked: Annually
PRIORITY: Modernize and up-date legislation and regulations	STATUS: Target is being met	
GOAL C: Modernize departmental programs and infrastructure to support citizen-centred models and to address emerging issues.		

	2004-05	2005-06 YTD	Cumulative
Total Impediments Removed	9	18	27

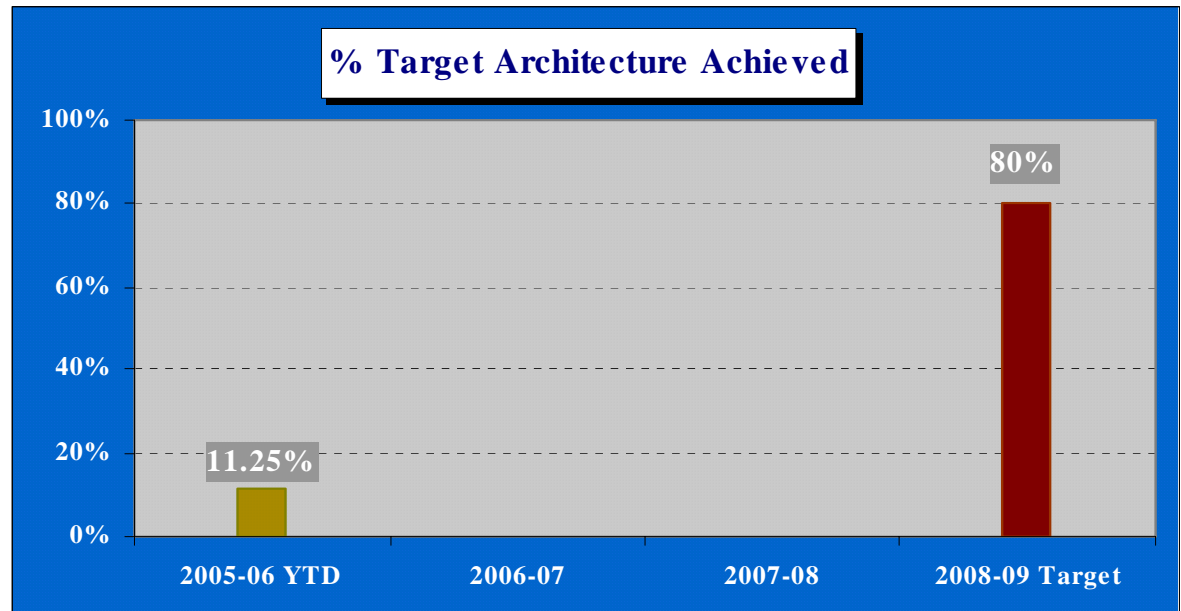


Note: In particular, the reviews target the reduction in red tape, removal of archaic language, increasing use of technologies and allowing the assignment of authorization responsibilities without the need of an OIC.

Strategies to Achieve Target: The systematic review of all legislation for which the Department is responsible is on-going.

MEASURE: % of Target Architectures Achieved	Formula: Impediments removed during the year/total identified impediments list	Data Source: Registry & Information Management Services (RIMS)
	TARGET: cumulative increase based on 2005-06 baseline data to 80% by 2008-09	Frequency tracked:
PRIORITY: Architecture Road Map	STATUS: Baseline data established	Annually
GOAL C: Modernize departmental programs and infrastructure to support citizen-centred models and to address emerging issues.		

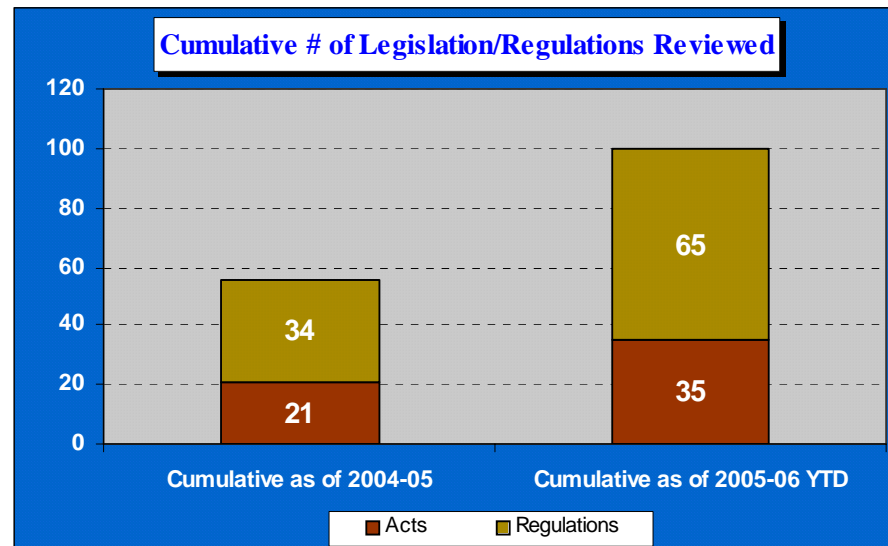
	2005-06 YTD
% Target Architecture Achieved	11.25%



Strategies to Achieve Target: The Architecture Road Map (Gap Analysis) will identify total impediments. A targeted number of impediments will be removed each year with 80% expected to be removed by 2008-09.

MEASURE: # of Legislation/Regulations reviewed	Formula: Total number of legislative sections or regulations reviewed	Data Source: Government web site, Department records
	TARGET: Cumulative increase each year to target year 2008-09	Frequency tracked:
PRIORITY: Modernize and up-date legislation and regulations	STATUS: Target is being met	Semi-annually
GOAL C: Modernize departmental programs and infrastructure to support citizen-centred models and to address emerging issues.		

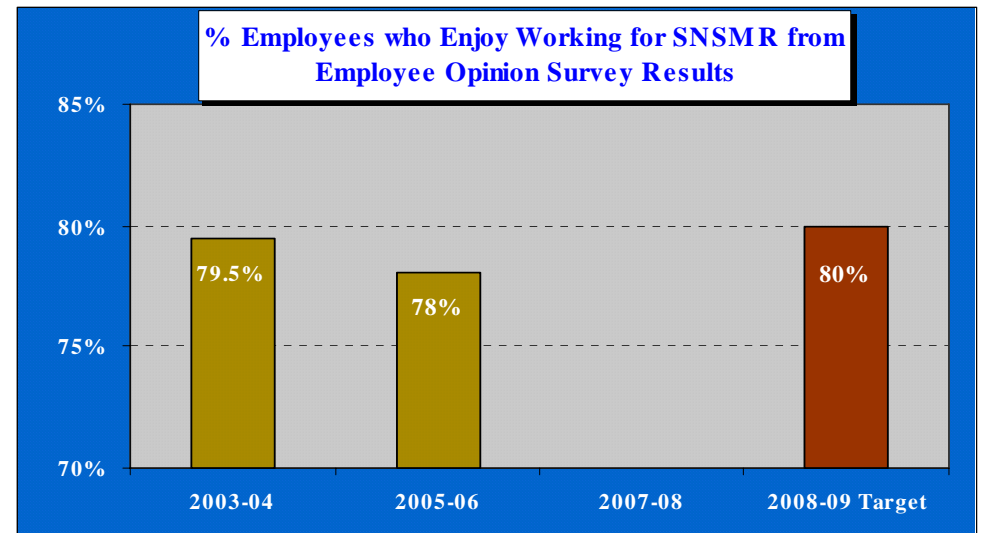
		2004-05	2005-06	Total
Legislation/Regulations Reviewed	Acts	21	14	35
	Regulations	34	31	65
	Total	55	45	100



Strategies to Achieve Target: Semi-annual reporting of review activities began in 2005-06 and is on-going. Review reporting requirements in the funeral services industry and review framework for motor vehicle dealers program. Develop a plan for improving security and implement authentication framework.

MEASURE: % Employees who enjoy working for SNSMR from Employee Opinion Survey results	Formula: % of employees who answered agree or strongly agree to the question “I enjoy working for SNSMR” on the Employee Opinion Survey	Data Source: Employee Opinion Survey results
	TARGET: 2008-09 80%	Frequency tracked: Bi-annually
PRIORITY: Undertake employee survey, analyze results by division and develop action plans	STATUS: Expect to meet target	
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.		

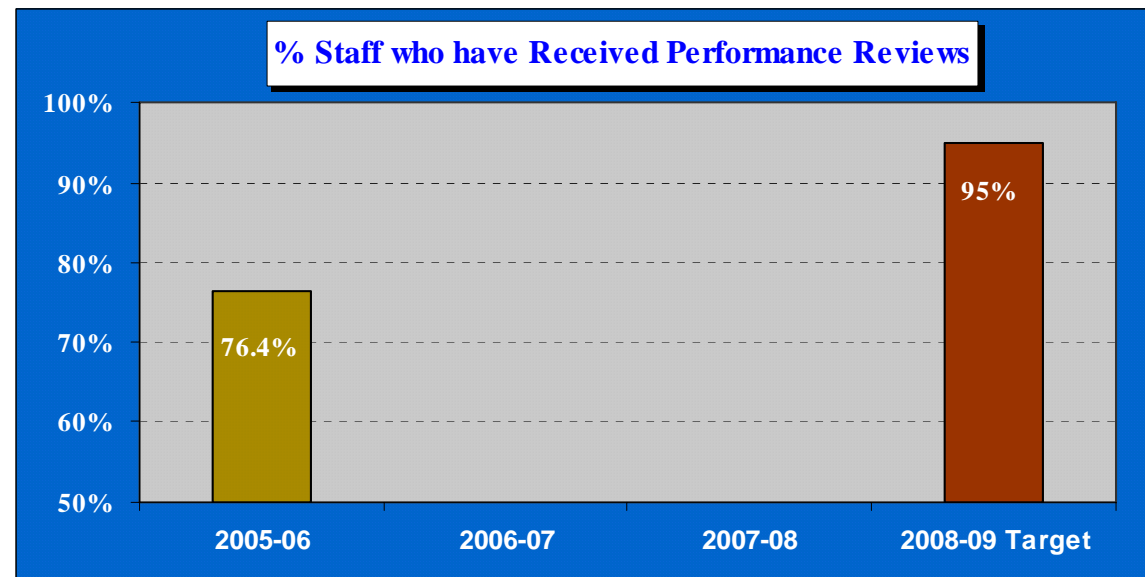
	2003-04	2005-06	Target
Employee Opinion Survey - Those who enjoy working for SNSMR	79.5%	78.0%	80%



Strategies to Achieve Target: Implement succession management plan for identified key positions in the Department; expand implementation of performance management process for Management Compensation Plan (MCP) and Bargaining Units (BU) employees and undertake several Occupational Health & Safety (OHS) related initiatives including conducting an employee survey, implementing a hazard evaluation system.

MEASURE: % of eligible staff who have annual performance reviews on file	Formula: All staff who have annual performance reviews/all eligible staff	Data Source: Human Resource Corporate Services Unit (HR CSU) records Frequency tracked: Annually
	TARGET: 2008-09 95%	
PRIORITY: Expand implementation of performance management process in MCPs and bargaining units	STATUS: Expect to meet target	
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.		

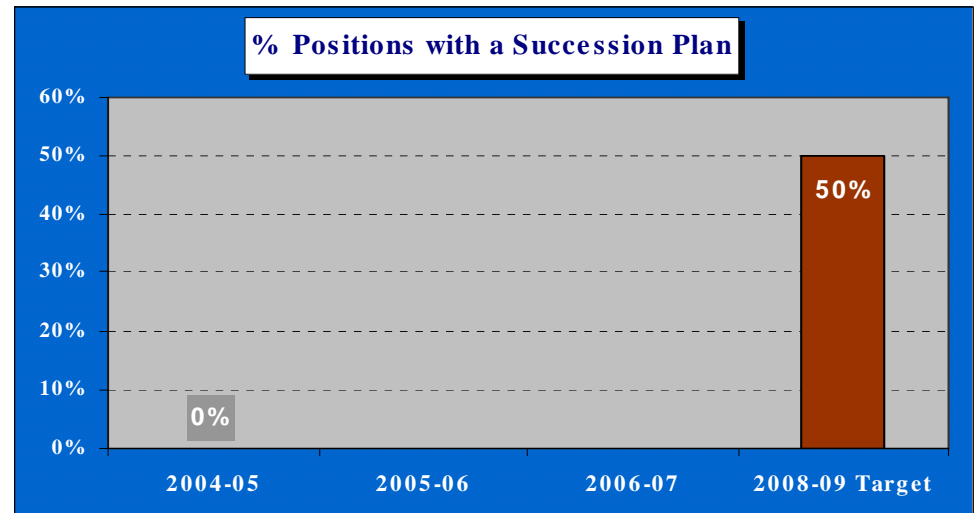
	2005-06
# of Staff who meet the measure criteria	826
Total # Staff Receiving Performance Reviews	631
% Staff who have Received Performance Reviews	76.4%



Strategies to Achieve Target: A database has been established to track performance management activities and information is added as it is received. It is expected that regular reporting from the database will be possible beginning in July 2006. Continue to record data in database as it becomes available.

MEASURE: % of positions identified as needing succession planning that have plans in place	Formula: Total number of positions with succession plans /those identified as needing succession plans	Data Source: HR records
	TARGET: 2008-09 50%	Frequency tracked:
PRIORITY: Implement succession management plan for identified key positions in the department.	STATUS: 2005/06 data not available	Annually
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.		

	2004-05	2005-06	2006-07	2007-08	2008-09 Target
# Positions with Succession Plans	0	data being collected			
# Positions Filled by persons able to retire within 5 years	240	data being collected			
% Positions with a Succession Plan	0%				100%



Strategies to Achieve Target: The Department is developing, by business unit, the short-term strategy for identifying ‘at risk’ positions. The HR CSU has designated dedicated resources to promote and provide guidance in support of this initiative. HR will confirm the framework for each division to do its own succession planning . HR has supplied a planning template to all Executive Directors. Public Service Commission (PSC) also has succession planning templates available to assist.