



**NOVA SCOTIA DEPARTMENT OF TOURISM, CULTURE AND
HERITAGE**

2006-2007 BUSINESS PLAN

Nova Scotia Department of Tourism, Culture and Heritage

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A. MESSAGE FROM MINISTER AND DEPUTY MINISTER

On behalf of the Department of Tourism, Culture and Heritage, we are pleased to present the business plan for 2006-2007.

Nova Scotia has many enviable assets – picturesque cities and towns, a beautiful, natural seacoast, a long and storied history, a diverse and vibrant culture, and genuine, friendly people. These are all the things that attract tourists to our province, encourage our young people to stay and build their future here, provide a welcoming environment for immigrants, and enhance our overall quality of life. It's the job of our department to preserve and promote these assets for the social and economic benefit of all Nova Scotians.

Our tourism industry generates over a billion dollars in revenue annually and accounts for seven per cent of all jobs in the province. Tourism is changing in the face of many global and national factors, such as rising energy prices and a decline in travel from the United States to Canada. Our tourism plans are developed and implemented hand-in-hand with local industry through the Tourism Partnership Council and they address the challenges and opportunities in the marketplace. This year, we're investing more to promote Nova Scotia in new markets such as Western Canada, and to respond to the growing trend to book travel on the Internet with new online advertising and contests.

We are also investing more in arts and culture to support our immense talent in music, arts and crafts, theater, dance and literature. Whether through a high-profile event like the Junos or a festival that celebrates our First Nations, African Nova Scotians, Acadians and Gaels, culture has the power to heal, to teach, to bring people together and to attract business. New investments this year will provide better financial stability for cultural organizations across the province while we continue to work with the Nova Scotia Arts and Culture Partnership Council to explore our tremendous opportunities for growth in the sector.

Our business plan also focuses on developing Nova Scotia's rich cultural and natural heritage, which includes museums, historic buildings, archives, languages, cemeteries and archaeology. This year, we will continue work with the Federation of Nova Scotia Heritage and other stakeholders to develop a long-term heritage strategy. Based on extensive public consultations, the strategy will ensure that what Nova Scotians value most in their heritage is preserved, protected, and promoted for future generations.

We believe the priorities outlined in this business plan will help us achieve the vision of both the department and government to strengthen quality of life for our families and communities and to help Nova Scotia achieve economic growth and prosperity. Together with our staff and our partners in every sector, we look forward to another busy and productive year.

Honorable Judy Streatch
Minister

Kelliann Dean
Deputy Minister

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B. VISION

The Government's overall vision is - *A stronger, safer, healthier Nova Scotia that inspires people to succeed here at home.* The department contributes to this vision in many ways through its activities in tourism, culture and heritage, all of which are directed at helping the department achieve its vision - *A quality of life and pride of place, second to none.*

C. MISSION

To promote, develop and preserve Nova Scotia's significant tourism, culture and heritage resources for lasting social and economic benefits.

D. PLANNING CONTEXT

Through investment programs, services and expert knowledge, the department stimulates economic growth and export development in Nova Scotia's tourism and cultural industries and preserves and promotes Nova Scotia's rich and diverse natural and cultural heritage. Five key operational branches - Tourism, Culture, Heritage, Nova Scotia Archives and Records Management and Corporate Affairs - provide services to an extensive client base with resulting social and economic benefits to all Nova Scotians.

Nova Scotia's tourism sector stimulates economic growth throughout the Province. In 2005, the tourism industry supported approximately 32,000 direct/indirect jobs and generated \$1.29 billion in revenues; 63% of revenue was generated by non-resident visitors which represents new money into Nova Scotia or about 6% of total Nova Scotia export earnings.

The direct and indirect impact of the culture sector in Nova Scotia, as measured by contribution to the GDP, was estimated by Statistics Canada at almost \$1.20 billion in 2001, employing 28,000 direct/indirect jobs. Our cultural producers continue to make inroads into international markets, with domestic exports of culture goods originating from Nova Scotia more than doubling between 1996 and 2002.

Stewardship of Nova Scotia's natural and cultural heritage is a fundamental role of the department, which maintains the province's collection of over 800,000 artifacts and more than 200 heritage buildings. Out of province visitors and residents continue to experience Nova Scotia Museum sites around the province. Web visits to the department's virtual museum are growing rapidly. Many of our heritage facilities have become anchor attractions in local communities stimulating visitation and economic growth.

Nova Scotia Archives and Records Management (NSARM) provides archival and records management services to government through an integrated archives and records management program. NSARM makes the province's rich archival resources available to both onsite and distance clients and promotes world-wide access to these resources via the Internet, making NSARM a significant resource for heritage tourism, genealogy and educational curriculum development. NSARM online resources attract over 750,000 visitors a year.

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E. STRATEGIC GOALS

The three strategic goals of the Department of Tourism, Culture and Heritage continue to support the Government of Nova Scotia's goal of enhancing the health and well being of Nova Scotians.

E.1 Economic Growth - Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.

The Government of Nova Scotia recognizes that economic development and greater prosperity requires the right business climate for private sector investment and growth. Under its economic growth mandate, the priorities of the Department of Tourism, Culture and Heritage are focused on improving Nova Scotia's leadership position in the tourism, culture and heritage sectors.

E.2 Stewardship - Preserve, promote, interpret and develop Nova Scotia's diverse cultural resources and natural and cultural heritage.

Heritage is intrinsic to community sustainability through its contribution to identity, cultural diversity, social cohesion and community participation. The Government of Nova Scotia recognizes the importance of maintaining a sense of community and preserving our unique natural and cultural heritage. Under its stewardship mandate, priorities of the Department of Tourism, Culture and Heritage focus on innovative ways to preserve, promote and present our heritage to a diverse audience of all ages.

E.3 Governance / Accountability - Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

Fiscal responsibility, accountability and good internal management are critical success factors in the delivery of government services. Under its governance / accountability mandate, priorities of the Department of Tourism, Culture and Heritage focus on quality policy analysis to ensure informed decision making. Efforts also concentrate strengthening outcome measures and enhancing third party governance and accountability.

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F. CORE BUSINESS AREAS

The core business areas of Tourism, Culture and Heritage are centered on three strategic goals of the department: economic growth; stewardship; and governance / accountability.

F.1. Economic Growth - All divisions of the department support the development of Nova Scotia's tourism, culture and heritage sectors. In 2006-2007, tourism, culture and heritage activities are expected to have a positive impact on the province's economic performance. Core business activities include:

Tourism

- Provides support and representation on the Nova Scotia Tourism Partnership Council, the public/private sector council mandated to advise the department on tourism plans, programs and investments. The department collaborates with the Council to develop the annual Tourism Plan, setting out strategic priorities in tourism product development, marketing, sales, partnerships and research.
- Manages a variety of provincially owned crown assets, including the three provincial Signature Resorts (Keltic Lodge Resort and Spa, Digby Pines Golf Resort and Spa, Liscombe Lodge Resort and Conference Centre), nine visitor information centres, and Upper Clements Park. These assets are managed directly by the department or through agreements with the private sector or not-for-profit organizations.
- Manages major contracts and agreements including Check-In; Literature Distribution; Tourism Marketing Agency of Record; the Atlantic Canada Tourism Partnership; and partnership agreements with tourism industry associations and other sector organizations.
- Provides planning and support to the Peggy's Cove Commission, mandated to preserve the unique scenic beauty, character and integrity of the Peggy's Cove Preservation Area for the enjoyment of residents and visitors.
- Promotes Nova Scotia's Tourism Brand with the travel trade and travel media to grow tourism. This work involves in-market promotions and sales calls, developing partnerships with key stakeholders including transportation carriers, intelligence gathering, prospecting, lead follow-up, representing the Province at consumer and travel trade shows in key markets, and familiarization tours for the travel trade and travel media.
- Delivers development and planning initiatives including: managing the tourism development investment program to support quality and market-readiness of tourism services, products and experiences; preparing strategic development plans; undertaking product research; inspecting, licensing and counseling fixed-roof accommodations and campground properties pursuant to the *Tourist Accommodations Act and Regulations*; inspecting over 80 Visitor Information Centres throughout the province as part of the Visitor Centre Award of Quality program; supporting use of the Canada Select accommodation rating program; working with partners such as the Tourism Industry Association of Nova Scotia's Human Resource Council to

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implement business development programs and industry training; and responding to visitor comments on all aspects of the tourism industry.

- Undertakes tourism marketing and planning, including implementing high-impact marketing campaigns promoting Nova Scotia to core markets; responding to enquiries through a toll-free central reservation and information service as well as enquiries generated through Nova Scotia's official tourism website (www.novascotia.com); distributing tourism literature through the Distribution Centre; managing and operating nine provincial Visitor Information Centres in Nova Scotia and Maine, including providing travel counseling; developing and implementing education and training programs for information centre staff at the nine provincial and over seventy local visitor information centres; managing the contract of three retail operations at provincial visitor information centres; and managing an electronic library of over 50,000 visuals, negatives and travel videos used in tourism promotions.
- Conducts and disseminates tourism research to support industry and government planning and decision making. Activities include measurement of tourism activity; collection and analysis of market statistics and trends; evaluation of tourism programs including marketing campaigns; and reporting of current tourism statistics and trend research to industry and government stakeholders.
- Provides policy analysis to respond to opportunities and challenges impacting the tourism industry and to support decision making and public accountability.

Culture:

- Provides investment support and expertise to Nova Scotia cultural producers, organizations and facilities through programs such as Industry Growth and Operating assistance to Cultural Organizations. Project support increases international sales of Nova Scotia product, jobs in cultural industries, recognition of the value of cultural goods and services, and leveraging of private sector investment.
- Invests in the growing music industry through the Export Development Program for Music and the Emerging Music Business Program in 2005-2006. This is the second year of these programs and demand is growing with each program deadline. The export development program focuses on marketing and touring support for artists and music business professionals. The Emerging Music Program helps people to get into the industry by supporting up-and-coming musicians, building artist-manager relationships and enhancing music business skills. Both programs have a cost-shared component from applicants thereby leveraging private sector investment. These programs are helping the music industry grow and yielding economic benefits in terms of employment and increased economic activity. They have been hugely successful so far and will assist the industry in working towards its goal of creating Nova Scotia as the Music Capital of Canada.
- Develops and promotes craft and design through investment in the Nova Scotia Centre for Craft and Design. In 2006-2007, the Centre, along with the Mary E. Black Gallery will be moving to its new, expanded location near Pier 21. It will contribute to the creation of an arts and culture "hub" and continue to offer workshops and courses in craft and design as well as

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increased marketing/commercial opportunities.

- Implements the cultural export strategy aimed at growing industry sub-sectors, including music, theatre, publishing and crafts.
- Develops and encourages alliances with the private sector and industry associations to identify opportunities and respond to challenges. In particular, the division works directly with cultural leaders through the Nova Scotia Arts and Culture Partnership Council. It also provides investment support to the Cultural Federations of Nova Scotia, community arts councils throughout the province, as well as industry associations such as Music Nova Scotia and the Atlantic Publishers Marketing Association.

Heritage:

- Promotes increased recognition of the value of heritage goods and services and increased community economic impact.

F.2. Stewardship - Preservation and promotion of Nova Scotia's diverse natural and cultural heritage is intrinsic to our sense of community and enhances our quality of life. Core business activities include:

Tourism:

- Provides planning and policy support in preserving Nova Scotia's natural and cultural heritage for its value to tourism. Specific activities include the administration of the *Peggy's Cove Act*, collaboration on sustainable tourism with the Departments of Natural Resources and Environment and Labour on crown land, parks and protected areas, input into the Environmental Assessment Review process, and support of several cultural and heritage interpretive initiatives including the Joggins Fossil Cliffs bid for UNESCO World Heritage Site designation.

Culture:

- Invests in arts organizations, cultural activities, cultural organizations, facilities and professional artists. The division interacts with approximately 1,400 clients on an annual basis, providing opportunities for children and youth in the arts; encouraging participation in and access to cultural activities; developing and strengthening relationships, skills and production in the culture sector; and encouraging artistic development, creation and presentation.
- Formally recognizes excellence in artistic achievement through award programs, including the Portia White Prize; the Grand Pré-Prize/Prix Grand Pré, and the Aliant New Media Prize.
- Encourages the development of artistic excellence and stimulates interest in visual arts and craft among Nova Scotians and visitors through the Nova Scotia Art Bank, a purchase and loan program for professional Nova Scotian artists, and a loan program for provincial sites with public spaces.
- Supports Nova Scotians studying in the arts by providing secretariat services to the Nova

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Scotia Talent Trust Scholarship Program.

- Invests in programs such as ArtsSmarts, Perform! and Writers In The Schools which place artists in the schools to work with children and provide opportunities for learning in the arts as well as learning through the arts in all curriculum areas. Through exposure to artists, young people also learn about the culture sector and professional career options. In 2006-2007, the Department of Education will partner with Tourism, Culture and Heritage to support these programs along with private sponsors.
- Initiates and coordinates activities in support of a Memorandum of Understanding between Nova Scotia and the Highland Council of Scotland as a way to foster new links between our shared Gaelic cultures.
- Provides investment in support of the *Gaelic College Foundation Act*.
- Facilitates the work of an Inter-departmental Forum established to support Nova Scotia's *Multiculturalism Act*.
- Provides research and policy analysis in response to division and department efforts to actively respond to opportunities and challenges associated with cultural policy within the province, across the Atlantic region and at the federal level.

Heritage:

- Preserves, manages, studies and interprets Nova Scotia's heritage for both residents and visitors. Through the Nova Scotia Museum, the division operates 27 provincial museums throughout the province, ranging from historic homes to historic villages. The Nova Scotia Museum, operating under the *Nova Scotia Museum Act*, is the most decentralized museum system in Canada and one of the oldest provincial museums. Programs, exhibits, and products serve both local residents and tourists in 142 Nova Scotia communities.
- Oversees legislated programs established to protect heritage buildings (*Heritage Property Act*); preserve significant archaeological, historical, and palaeontological sites and remains (*Special Places Protection Act*); and address abandoned cemeteries (*Cemeteries Protection Act*).
- Provides input into natural and cultural heritage concerns as part of the province's environmental assessment process, and provides a similar service to the consulting community on a fee-for-service basis.
- Develops and delivers programs in support of preserving Nova Scotia's heritage, including providing financial support and advisory services through the Community Museum Assistance Program and through the Heritage Property Program.
- Works closely with provincial and municipal officials and staff in efforts to ensure the protection and continuing use of the province's rich built heritage.

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Nova Scotia Archives and Records Management:

- Acquires, manages, preserves and provides public access to Nova Scotia's archival records of provincial scope and significance. NSARM makes the most effective use of available resources by referring or transferring materials outside its mandate to other divisions within the department, or to more appropriate archival repositories within the province under the Council of Nova Scotia Archives cooperative acquisition strategy.
- Promotes and increases use and awareness of Nova Scotia's documentary heritage by making its extensive archival holdings available through onsite, distance and Web-based services, programs and products. Products include online virtual exhibits, searchable databases, thematic resource guides, and other genealogical and historical research and reference tools. NSARM explores and develops e-business opportunities designed to increase the level and quality of public service and support further program development.
- Encourages and assists in the development of the provincial archival community, through support for the Council of Nova Scotia Archives and collaboration on joint initiatives, such as assisting in the development and implementation of the archival component of the provincial heritage strategy.

F.3. Governance / Accountability - The department also delivers professional services to government and facilitates effective corporate support, good governance and accountability. Core business activities include:

Nova Scotia Archives and Records Management:

- Develops and monitors policies, standards, procedures and services for effective records management in government; facilitates, promotes and monitors compliance with the government records management policy; and serves as the permanent repository of the archival records of government, in order to preserve corporate memory and document government accountability and the rights of citizens.
- Provides advisory and consulting services and undertakes government-wide initiatives for the development and implementation of departmental records management programs; and delivers cost-effective records centre services to government.
- Acquires, manages, preserves and makes available the archival records of government, and administers access to those records under *the Freedom of Information and protection of Privacy Act*.

Corporate Affairs:

- Conducts a wide range of policy and planning functions including:
 - ▶ Coordination and/or preparation of briefing materials for senior management, the Deputy Minister and the Minister.
 - ▶ Coordination and/or preparation of submissions to Executive Council.
 - ▶ Facilitation of the department's business planning and accountability reporting processes.

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- ▶ Coordination of departmental responses to central agency requests.
 - ▶ Representation on intra-departmental and inter-departmental committees, task forces and working groups to enhance integration of the department's and government's corporate agenda.
 - ▶ Policy research, analysis and formulation of policy recommendations as required.
- Provides direction and advice on the management of the department's information as an asset and manages the departmental records management program. Responds to FOIPOP requests on behalf of the department and ensures that the roles and responsibilities for staff to respond efficiently to FOIPOP are clear and well defined. Manage department-wide information systems to ensure those systems continue to meet the needs of the department such as the electronic record keeping system and the community investment management system.
 - Leads business continuity planning for the department including conducting business impact analyses, risk assessments, and development of a departmental plan. Provides security advice and expertise by conducting threat risk assessments to ensure that the department's assets are protected and provide a safe environment for staff and the public.
 - Provides front-line administrative services to the department as the first point of contact for the public, including mail, telephone and supplies for head office. Manage the department's inventory at departmental sites across the province and liaise with Transportation and Public Works to assist with the management of the department's capital assets.

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G. PRIORITIES

The Department of Tourism, Culture and Heritage's priorities are centered on the department's three core business areas: economic growth; stewardship; and governance / accountability.

G.1. ECONOMIC GROWTH: Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.

G.1.1. Support Tourism Sector Growth:

Nova Scotia's tourism industry is led by an innovative partnership between the department and the private sector - the Nova Scotia Tourism Partnership Council (TPC). Together the Council and the department develop the annual Tourism Plan which identifies strategic provincial priorities in research, marketing, sales, and product development. The annual Tourism Plan is the signature plan that guides the department's efforts.

Priorities are built upon strategic analysis of market and product research that aligns Nova Scotia's product strengths with market needs and expectations. The very characteristics that make Nova Scotia appealing to visitors - our pride of place, seacoast identity, scenic landscapes, cultural fabric, living traditions, authentic history, and richness of people - are rooted in the things Nova Scotians value.

Business Plan priorities for 2006-2007 are aimed at building greater prosperity and increasing Nova Scotia's competitiveness as a premier seacoast tourism destination in core and emerging markets. Our core markets account for 87% of non-resident visitation to Nova Scotia and include Atlantic Canada, Ontario, Quebec, North Eastern United States, and Europe. For the first time, Nova Scotia will be promoted in Western Canada as a tourism destination and the department will undertake new sales activities in Germany and the United Kingdom and will also extend its reach into the United States through strategic promotions utilizing Bluenose II and the Cat ferry.

Priorities for 2006-2007 include:

- **Tourism Vision:** Partner on the industry-led Tourism Vision to work toward doubling tourism revenues by 2012. Participate on the Tourism Vision Team - a collaborative effort between the department, the Tourism Industry Association of Nova Scotia, and the Tourism Partnership Council - aimed at leading industry and government efforts relating to the eleven Vision recommendations established in 2002. The department will continue to lead the Vision Recommendations relating to Tourism Brand and Research, and will provide ongoing support to the Tourism Industry Association of Nova Scotia and the Tourism Partnership Council for the remaining Vision Recommendations.
- **2006 Tourism Plan:** Achieve the targets outlined in the 2006 Tourism Plan in partnership with industry. There are seven strategic priorities embedded in the Plan, with the overall objective to increase provincial tourism revenues over the previous year by 2%:

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1. Strengthen Transportation Access - The department will work with transportation partners to strengthen transportation access in Nova Scotia. Efforts will focus on improving ferry access from the US; working with the Halifax International Airport Authority to build new routes from target markets; and strengthening partnerships with existing carriers.
2. Destination Development - The department will partner with stakeholders to invest in and support enhancements to Nova Scotia's tourism plan. Continued emphasis will be placed on long-term attraction development such as the Joggins' Fossil Cliffs interpretive centre, Queen's Landing project, Peggy's Cove, and Mi'kmawey Debert, in addition to the development of new outdoor, living history, and culinary tourism experiences. Strategic planning support will continue for communities undertaking the next phase of the Tourism Destination Area process. A Destination Development Workshop will be delivered in April 2006 to foster industry and destination development. An assessment program will be developed for new and existing attractions.
3. Deliver SMART Tourism - The conservation of our natural environment is critical to Nova Scotia's tourism sector. The SMART strategy - Sustainable Marketable Assets Relevant to Tourism - coordinates ongoing tourism initiatives that further the sustainable management of our natural resources and support the Province's Green Plan. In 2006, a SMART working group will be established to lead, in partnership with industry, natural resource initiatives outlined in the 2005 Coastal Tourism Strategy. The department will continue its participation on inter-departmental committees related to natural resource management.
4. Make our Tourism Business More Competitive - Market-readiness programs designed to enhance the quality of tourism services, business and products will be available to all tourism sectors. The department will continue its partnership with the Tourism Human Resource Council to improve access to cost effective professional development and training opportunities including new online learning programs.
5. Take our Brand to New Places - The Nova Scotia Tourism Brand will be strengthened in existing markets and tested in new markets. The Western Canada market will be tested through a promotion in Calgary. New direct-to-consumer sales activities will be undertaken in Germany and the UK. Other efforts to enhance Nova Scotia's awareness in Europe will include enhanced public relations activities focusing on high-yield media. The department will leverage special cultural and heritage events with promotions and trade activities supporting the Halifax 2006 Juno Awards, Changing of the Guard festival, Milwaukee Irish Celtic Festival, and the Bluenose II during its port calls to the Eastern US seaboard. Coordinated sales efforts will boost the Nova Scotia Tourism Brand, complement the Province's Nova Scotia Brand initiative, and help drive visitation to Nova Scotia. The department will continue to build the Nova Scotia brand with high impact marketing communications in its core markets including Atlantic Canada,

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Ontario and Quebec. Special emphasis will be placed on increasing the use of Internet marketing.

6. Close the Sale - In 2006, the department will implement a new Tourism Customer Contact System to strengthen e-marketing capacity. The new system will consolidate tourism operator, attraction, festival and event, and customer inquiry databases into a central database engine. The system will result in streamlined communications and sales channels including the evolution and consolidation of CheckIn, novascotia.com, and provincial visitor information centres, making it easier for customers to book Nova Scotia tourism products. Sales and travel trade programs will build awareness and help increase group and independent travel to Nova Scotia.
 7. Gain New Insights - In order to support decision-making and provide accountability to tourism stakeholders, the department will continue to undertake market research and evaluate programs. New research activity will include development of customized modules from the 2004 Visitor Exit Survey for specific markets, products, and communities; expanded provincial advertising evaluation research to gain deeper insights on prospective visitors; research on emerging and growth market opportunities; and enhanced content on the department's tourism research website "Tourism Insights."
- **Minister's Task Force on Tourism:** Support the Minister's Task Force on Tourism. In 2006, priority joint initiatives include establishing a Tourism-Transportation Task Team to facilitate coordination of tourism priorities in highway improvement plans, collaborate on strategic marketing activities to deliver the tourism and NS Brand, coordinate the SMART tourism strategy across government, and implement the Culinary Tourism Strategy.
 - **2007 Tourism Plan:** Lead the creation of the 2007 Tourism Plan in partnership with the Tourism Partnership Council and industry. The Tourism Plan identifies annual priorities in marketing, product development, research, and partnerships undertaken to meet the goals and objectives of the Nova Scotia Vision for Tourism. The 2007 Tourism Plan will be launched in fall 2006.
 - **Tourism Economic Impact Model:** Update and enhance the department's Tourism Economic Impact Model. The model estimates tourism industry revenues, employment, and other critical indicators that illustrate the importance of the tourism industry to Nova Scotia's economy. In 2006-2007, the department will lead a steering team to redevelop the model, incorporating the latest national, regional and provincial tourism statistics.

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The following measures will be used to track growth in the tourism sector:

OUTCOME	MEASURE	DATA		TARGET 2006-2007
Core Business Area: <i>Economic Growth</i> - Develop the economic and export potential of Nova Scotia's tourism, culture and heritage sectors.				
Support Tourism Sector Growth	Tourism revenues generated from tourism marketing campaign	\$69 million (2005 Advertising Campaign Evaluation Study)		\$70 million (2% growth)
	Tourism partnership leveraging	Product Development	\$5.69 (per \$1 invested) (2004/2005)	\$5.50 (per \$1 invested)
		Sales	\$2.91 (per \$1 invested) (2004/2005)	\$2.75 (per \$1 invested)
		Marketing	\$0.53 (per \$1 invested) (2004/2005)	\$0.50 (per \$1 invested)
		Overall	\$1.37 (per \$1 invested) (2004/2005)	\$1.35 (per \$1 invested)
	Total provincial tourism revenues	\$1.29 Billion (2005 estimate)		\$1.31 Billion (2006)
	Novascotia.com website downloads	690,000 (2005)		725,000 (2006)

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G.1.2. Support Growth of Cultural Industries:

The department recognizes that Nova Scotia’s cultural industries are important to Nova Scotia’s economy. Cultural products have significant sales potential that can provide opportunities for individuals, businesses and communities throughout this province. Priorities in 2006-2007 include:

- **Export Strategy:** Implement an export strategy for cultural products, through collaboration with economic growth agencies. The export strategy will give the department a framework to clearly define priorities to ensure the culture industries make significant inroads into export markets. The strategy will also ensure our goals and objectives are in line with the provincial Export Development Strategy and will complement the efforts of other departments committed to growing prosperity. Recognizing the importance of culture, the strategy will guide investment and outline measurements of success.

The following measure will be used to track growth of Cultural Industries:

OUTCOME	MEASURE	DATA	TARGET 2006-2007
Core Business Area: Economic Growth: Develop the economic and export potential of Nova Scotia’s tourism, culture and heritage sectors.			
Growth of Cultural Industries	Value of exported cultural products	\$9.25 million (2002) Statistics Canada	\$14.80 million (2006)

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G.2. STEWARDSHIP: Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage.

G.2.1. Strengthen Heritage Resource Management:

Heritage is essential to the preservation and development of Nova Scotia's communities. It contributes to our economy, to opportunities for life-long learning, and to our identity and pride of place. In order to preserve our heritage for future generations, the department will focus on the following priorities in 2006-2007:

- **Heritage Strategy:** Develop a heritage strategy in response to recommendations from the Voluntary Planning Task Force including continued engagement of government and stakeholders.
- **Collection Management:** Preserve the Nova Scotia Museum (NSM) collection for continued research and interpretation through a number of activities including Phase III of the Collections Documentation Project and responding to the report and recommendations from the collections inventory of six NSM sites.
- **Interpretation:** Develop an interpretation evaluation framework to ensure continued relevance to Nova Scotia. Enhance the relationship between the Nova Scotia Museum and the Department of Education to better link the museum to provincial social studies curriculum outcomes. Partner with the Lunenburg Marine Museum Society to operate Bluenose II. Partner with the Human Rights Commission and other government departments to present the Anne Frank exhibit.
- **Conservation:** Begin to develop a culture of heritage conservation in partnership with the Federal Government, emphasizing preservation of the Provincial collection and presenting it in its best condition. Continue to promote Nova Scotia's participation in the Historic Places Initiative. Focus on the conservation and launch of the S class sloop.
- **Heritage Resource Management:** Continue to strive for more efficient heritage resource management by engaging community partners. Major activities will include continuing integration of Le Village historique acadian into the Nova Scotia Museum and supporting the nomination of Joggins Fossil Cliffs to UNESCO and its development as a destination area.
- **Historical Vital Statistics Online:** Launch and promote historical vital statistics online and e-business services (targeted launch on NSARM Website July 2006).
- **Public Access to Archival and Genealogical Resources:** Expand online public access to archival and genealogical resources through creation of web products, services and related educational materials. Focus on five new exhibits and resources, website updating and renewal, refining e-business processes, and exploring new e-business opportunities.

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- **Queens Landing:** Support the Queens Landing development by providing expert advice and participating in site planning.

The following measures will be used to track heritage resource management:

OUTCOME	MEASURE	DATA	TARGET 2006-2007
Core Business Area: <i>Stewardship</i> - Preserve, promote, interpret, and develop Nova Scotia's diverse cultural resources and natural and cultural heritage			
Strengthened Heritage Resource Management	Resident attendance at NS Museum sites	544,428 (2005)	555,316 (2006)
	Museum website visits	2.80 million (2005)	2.96 million (2006)
	Historical Vital Statistics Website visits / page views	N/A (new measure in 2006-2007)	<ul style="list-style-type: none"> • 500,000 visits • 6 million page views
	NSARM Vital Statistics Recoveries	N/A (new measure in 2006-2007)	\$27,000
	NSARM Website visits / page views (excluding Vital Statistics)	<ul style="list-style-type: none"> • 1.1 million visits • 15 million page views (2005-2006) 	<ul style="list-style-type: none"> • 1.4 million visits • 18 million page views

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G.2.2. Support Culture Sector Development:

The department recognizes the development of the culture sector is important not only to Nova Scotia's economy, but also to its social well being. Priorities in 2006-2007 include:

- **Nova Scotia Arts and Culture Partnership Council Report:** Address the Nova Scotia Arts and Culture Partnership Council Report and its ten recommendations.
- **Inter-departmental Culture Committee:** Strengthen inter-departmental relationships in support of the sector through the establishment of a committee with senior representation from key government departments. The committee will review the recommendations in the Nova Scotia Arts and Culture Partnership Council Report and determine how best to focus existing and identify new resources to grow the culture sector.
- **Culture Conference:** Assist the Nova Scotia Arts and Culture Partnership Council in hosting a culture conference by planning and delivering the event. The conference will include educational and networking opportunities for the culture sector and showcase excellence in arts and culture.
- **Culture Sector Research:** Research social benefits of the culture sector. Explore and present findings from Nova Scotia and other jurisdictions to support findings that arts and culture have a positive impact on society, specifically in health and justice. Emphasis will be placed on developing measures designed to demonstrate social impact.

The following measures will be used to track culture sector development:

OUTCOME	MEASURE	DATA	TARGET 2006-2007
Core Business Area: Stewardship: Preserve, promote, interpret and develop Nova Scotia's diverse cultural resources and natural and cultural heritage.			
Culture Sector Development	NS participation in cultural activities and events	31% (1998) Statistics Canada	31% (2006)

G.2.3. Promote Multiculturalism:

- **Federal, Provincial and Territorial Meeting:** Coordinate and host a Federal, Provincial and Territorial meeting of Ministers responsible for multiculturalism. This meeting will be an opportunity for Nova Scotia to demonstrate our commitment to multiculturalism. By hosting the first-ever Federal, Provincial and Territorial meeting on multiculturalism, we will further support the promotion of Nova Scotia's indigenous cultures.
- **Multiculturalism Strategy:** Implement a government strategy in support of multiculturalism in partnership with stakeholders.

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G.3. GOVERNANCE / ACCOUNTABILITY: Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.

G.3.1. Strengthen Records Management Services to Government:

Nova Scotia Archives and Records Management (NSARM) helps the department meet its mandate to promote good governance and accountability through the provision of records management services, standards and advice, records centre services, and management and preservation of Government archival records. Priorities for 2006-2007 include:

- **Corporate records Management Policy:** Continue with incremental implementation of the corporate records management policy. Focus on providing required assistance to improve or enhance departmental programs, encouraging the completion of STOR development in departments lacking adequate records schedules, and enhancing the joint program assessment methodology.
- **Electronic Records Management:** Approve and issue electronic records management functional requirements as an NSARM standard.
- **Records Centre Capacity:** Substantially increase NSARM Records Centre capacity from 50,000 to 60,000 boxes.

The following measures will be used to track records management services:

OUTCOME	MEASURE	DATA	TARGET 2006-2007
Core Business Area: <i>Governance / Accountability</i> - Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.			
Strengthened Records Management Services to Government	Implementation of corporate records management policy	65% overall average departmental policy compliance (2005-2006)	70% overall average departmental policy compliance
		14 initial departmental program assessments complete in June 2005	7 additional updated assessments completed
	Number of boxes increase in Records Centre storage capacity	50,000 boxes capacity (2005-2006)	60,000 boxes capacity

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G.3.2. Enhance Operational Effectiveness:

Throughout 2006-2007 the department will develop and implement initiatives to enhance operational effectiveness in order to promote good governance and maximize accountability. Priorities for 2006-2007 include:

- **Corporate Scorecard:** Continue to refine the department's corporate scorecard developed in 2005 to enhance and better utilize the use of outcome measures throughout the department. Emphasis will be placed on developing customer service related benchmarks to track satisfaction with the department's interaction with clients.
- **Investment Programs:** Enhance consistency and efficiency and improve the delivery of the department's investment programs using the inventory of funding program best practices developed in 2005-2006.
- **Legislation:** Review the department's legislation in support of government's Better Regulation Initiative.
- **Risk Management:** Increase the risk management capacity within the department by developing a department-wide business continuity plan, completing security threat risk assessments for the department's sites, and incorporating risk management into the development of a long-term strategic plan for the management of the department's capital assets.
- **Communications Plan:** The communications plan recognizes the importance of communicating to a broad range of audiences including staff, partners, stakeholders, and the general public and supports all ongoing and new initiatives in the department's business plan. In 2006-2007, communications will focus on four activities:
 - ▶ Develop and implement a communications strategy to enhance Nova Scotians' understanding of how the tourism industry contributes to economic growth in the province, the role of the local industry in tourism planning and development, and the activities being undertaken through the tourism plan to strengthen and promote Nova Scotia's tourism sector.
 - ▶ Develop an awareness campaign to help Nova Scotians understand and appreciate their unique culture and heritage. Research suggests that Nova Scotians have difficulty articulating the distinctiveness of their culture and also have a somewhat narrow definition of their heritage. The campaign will educate Nova Scotians about their culture and heritage and how the two are connected, and will engage people by encouraging them to try new experiences.
 - ▶ Create a web strategy to ensure a coordinated approach to the provision of programs, services, and information via the Internet and to enhance integration of the various

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departmental sites. The strategy will be developed with input from an inter-divisional committee and will include securing resources for implementation and maintenance.

- ▶ Continue to strengthen and enhance internal communications within the department and increase opportunities for staff input, collaboration, and access to senior management.
- **Information Technology:** Recognizing how information technology contributes to overall operational effectiveness, the department will focus on the following activities:
 - ▶ Execute the department's annual technology refresh plan to enhance the management of information technology within the department. In addition to the planned acquisition of updated technology resources, the plan is intended to extend the life of aging technology through the cascading of equipment to capitalize on departmental requirements and opportunities.
- **Human Resources Strategy:** The ultimate goal of the strategy is to contribute to the operational effectiveness of the department, by supporting the efforts of our employees, and sustaining the environment which makes the department a preferred place to work. The department will focus on the following human resource activities:
 - ▶ Continue to promote and support the performance management process and develop a training and development calendar.
 - ▶ Continue to build, maintain and improve Foundations for Management, a web-based initiative designed to provide managers, employees and human resources professionals with easy access to information relevant to creating and sustaining a culture of performance excellence.
 - ▶ Implement career development plans within the context of the performance management process and promote and support the Policy Formulation for Operational Managers course and the Public Service Commission's Career Starts, Leadership Development and Leadership Continuity programs.
 - ▶ Deliver employee orientation program information sessions to all Managers/Supervisors.
 - ▶ Implement a departmental employee recognition program.
 - ▶ Implement initiatives to enhance employee health and safety including an occupational health and safety pre-audit project charter, on-line occupational health and safety courses, a Healthy Workplace initiative and a Respectful Workplace program.

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- ▶ Enhance mandatory diversity/affirmative action training through the addition of an Aboriginal Perceptions course and implementation of the corporate Diversity for Leaders program.

The following measures will be used to track operational effectiveness:

OUTCOME	MEASURE	DATA	TARGET 2006-2007
Core Business Area: <i>Governance / Accountability</i> - Deliver professional services and corporate support to government and the department to facilitate accountability and responsible governance.			
Operational Effectiveness	Percentage of employees who respond positively to the statement: "I know how my work contributes to the department's priorities and purpose."	74% (2003-2004) 87% (2004-2005)	90%
	Percentage of employees who complete training and development relevant to their work and established in their performance plans	(new measure in 2005-2006 data not yet available)	80%

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H. BUDGET CONTEXT:

Department of Tourism, Culture and Heritage - Estimated Budget Expenditures			
	2005-2006 Estimate (\$ thousands)	2005-2006 Forecast (\$ thousands)	2006-2007 Estimate (\$ thousands)
Tangible Capital Assets (TCA)	\$821	\$858	\$92
Total Program Expenses - Gross Expenses	\$48,931	\$51,479	\$49,904
Net Program Expenses - Net Expenses	\$42,383	\$44,830	\$44,401
Salaries and Employee Benefits	\$13,789	\$12,761	\$14,065
Funded Staff (FTEs) (Gross)	314.2	293.4	310.5
Funded Staff (FTEs) (Net)	299.1	282.3	299.1