

# **Service Nova Scotia and Municipal Relations**

## **Accountability Report 2005-2006**

December 2006

**Service Nova Scotia and Municipal Relations**

**Annual Accountability Report For The Fiscal Year 2005-2006**

**Table of Contents**

<b>1.</b>	<b>ACCOUNTABILITY STATEMENT .....</b>	<b>3</b>
<b>2.</b>	<b>MESSAGE FROM THE MINISTER. ....</b>	<b>2</b>
<b>3.</b>	<b>INTRODUCTION.....</b>	<b>3</b>
<b>4.</b>	<b>DEPARTMENT PROGRESS AND ACCOMPLISHMENTS. ....</b>	<b>6</b>
<b>5.</b>	<b>UNPLANNED ACTIVITIES. ....</b>	<b>19</b>
<b>6.</b>	<b>YEAR END DEPARTMENTAL BUDGET SUMMARY.....</b>	<b>21</b>
<b>7.</b>	<b>DEPARTMENTAL PERFORMANCE MEASURES. ....</b>	<b>21</b>

## 1. ACCOUNTABILITY STATEMENT

The accountability report of the Department of Service Nova Scotia and Municipal Relations for the year ended March 31, 2006, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against this Department's business plan information for the fiscal year 2005-2006. The reporting of Department's outcomes necessarily includes estimates, judgments and opinions by the Department's management.

We acknowledge that this accountability report is the responsibility of the Department's management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in Department's business plan for the year.



---

Hon. Jamie Muir  
Minister



---

Greg Keefe  
Deputy Minister

## 2. MESSAGE FROM THE MINISTER

I am pleased to present the 2005-2006 Accountability Report for Service Nova Scotia and Municipal Relations. It reports the Department's results in achieving the priorities outlined in its 2005-06 Business Plan.

As the new Minister of Service Nova Scotia and Municipal Relations, I can attest to the excellent value this Department offers to its clients and its stakeholders. In 2005-2006, Service Nova Scotia and Municipal Relations had several notable achievements, not the least of which include:

- having the Petroleum Product Pricing Act passed in the Spring of 2006 to provide the groundwork for the successful implementation of Petroleum Product Pricing Regulation;
- partnering with education institutions to create information booklets for students to help them understand their rights and responsibilities as first-time tenants;
- investing \$18 million in infrastructure to improve the health and prosperity of people and municipalities across the province;
- making it easier for businesses to work with government through establishing new initiatives such as Service to Business, a project under the province's Better Regulation Initiative to help improve economic competitiveness by reducing red tape;
- achieving approval to enter into an agreement to allow the mutual exchange of driver's licences for passenger cars and motorcycles between Nova Scotia and the United Kingdom; and
- continuing to work towards ensuring that government policies, programs and services reflect the needs of the Acadian and Francophone community in Nova Scotia.

The department continues to work with the Union of Nova Scotia Municipalities to build a more productive relationship between these two levels of government. We continue to partner with the Federal government through the gas tax and other infrastructure agreements to help build healthy and vibrant communities across the province. Part of this work, and a success of 2005-2006 includes providing municipalities with tools to assist them in managing their infrastructure needs such as the Life Cycle Costing Analysis (LCCA).

Service Nova Scotia and Municipal Relations will continue to build on our past successes to reach the new goals established for the current year.

## **1. INTRODUCTION**

### **The Need for Accountability**

It is important that a publicly funded organization be held accountable for the actions it states will be undertaken over a particular period of time. An accountability document informs taxpayers how their taxes are being spent, provides decision makers with updates about how well the organization's programs and services are operating and where adjustments may be required. It offers another tool for elected officials to judge whether the organization is headed in the direction that was intended. Accountability is also a powerful incentive to program managers to show progress in their respective program areas.

This Report provides an accounting of how well Service Nova Scotia and Municipal Relations (SNSMR) performed in fulfilling the strategic direction (mandate, mission and goals), as well as the specific initiatives (priorities) it identified for achievement in the 2005-2006 SNSMR Business Plan. While it is not intended that these priorities encompass the full breadth of the programs and services offered by this department on an ongoing basis, they do represent the major, new initiatives that SNSMR stated would be moved forward during the year. The department's Mission and Strategic Goals for 2005-2006 were as follows (a discussion of the department's mandate can be found in the Introduction section of the 2005-2006 SNSMR Business Plan beginning on page 4):

### **Mission**

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

### **Strategic Goals**

1. Partner with municipalities to promote effective local government and healthy and vibrant communities.
2. Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data.
3. Modernize 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.

This Report is organized in the following manner: a summary of the major achievements of the department is presented in the context of the general mandate of the department e.g. to improve service and assist municipalities; and, a discussion of the specific achievements under each

priority item (highlighted in bold type), organized by goal as presented in the 2005-2006 SNSMR Business Plan.

The achievements are followed with a financial summary of the department's 2005-2006 budget allocation, its actual spending and the reasons for any variances. A summary of the funded staff employed by the department is also provided in this summary. This is followed by the Performance Measurement section in which the measures selected by the department to provide a quantitative representation of its progress are presented with the most recent data available (typically 2005-2006 data). Appendix 1 provides a summary table of the performance measures demonstrating outcomes achieved compared to stated targets.

### **Summary of Accomplishments**

Since its inception in 2000, the department has initiated many new services, program enhancements and technical advancements. These activities have resulted in satisfaction levels as expressed by our customers that are very high in absolute terms and based on past research compare quite favourably with other service providers in the public sector.

Many of the priorities the department targeted in 2005-2006 were strategic or high level initiatives. These initiatives will change the way the department deals with its customers and stakeholders. Some of these initiatives will take years to realize whereas others have been largely completed and implementation will begin in either pilot form or through a full roll-out across the department.

One of the key mandates of the department is integrated service delivery. During the fiscal year 2005-2006, a re-organization was carried out to align several core functions of the department into four new divisions. The intent of the re-organization is to improve upon the mandate to provide client-centric, secure and seamless access to government programs and services to business and individual clients. Executive leadership was confirmed for the new divisions including the creation of position descriptions, establishment of positions and recruitment. The selection of the executive team was completed in April 2006.

Another component of the department's mandate is to provide easy and efficient access to high quality services offered by SNSMR on behalf of the government. The Department has once again scored very well in terms of providing satisfactory service to its customers in the core service areas in which staff interact with consumers such as the Call Centres and Access Nova Scotia locations. The department was able to surpass its target of 90% in overall customer satisfaction again in 2005-2006.

Equally vital to the department's mandate is the need to ensure that the Province's common interests with its 55 municipal units are promoted. In the 2005-2006 fiscal year the Province entered into the Gas Tax Agreement with the Federal Government. The department's Municipal Services division is responsible for the administration of the agreement which flows funds to municipal governments. The department also developed a Life Cycle Costing Analysis (LCCA)

tool. This tool provides municipalities with the ability to analyze full life-cycle costs of alternative solutions to municipal infrastructure projects, informed decision-making when projects are committed, and an evaluation tool for the department in administering funding programs.

In terms of consumer protection, progress was made towards improving the framework for motor vehicle licensing in the province. A final analysis of stakeholder feedback will be followed by the development of proposed changes to the regulations in the coming year. Amendments were drafted to improve upon protection for consumers who purchase pre-need cemetery plans and pre-arranged funeral plans. These amendments are expected to go to government in the 2006-07 fiscal year. Two additional compliance officers were also hired to carry out tobacco compliance inspections and audits.

Also during 2005-2006, the Corporate Development unit facilitated and lead two pilot projects in the adoption of the quality assurance technique. The unit will lead and facilitate the quality assurance process across several more program areas in 2006-2007 with the intent that the technique will be applied to all the department's programs areas by the end of the fiscal year 2008-2009.

The department has also achieved several accomplishments in the human resources area. A succession management process was developed for the department in 2005-2006 and was on target to be approved by the department's senior management team in 2006-2007. The process will focus on addressing the department's most immediate needs in terms of replacing staff expected to retire in the near future. The planning phase of an employee-led wellness program was also completed. A Wellness Club mandate, membership and priority areas for action were also completed. When fully functioning, the Wellness Club will inform department staff about ways to get and stay healthy and promote healthy living and wellness. 2005-06 marked the first year of the department's Employee Recognition program which was very successful. It was recognized beyond the department and served as the model for the "Premier's Award for Excellence".

It is also important to note that several major initiatives were undertaken in addition to those items identified in the Business Plan. For example, the department carried out the Keep the Heat program that assisted low income Nova Scotians with their winter heating costs. The department also developed a comprehensive data collection initiative regarding petroleum products to determine if regulation was required. This data collection will continue into 2006-2007 during which time a decision will be made on whether to regulate gasoline and diesel fuel prices.

A more detailed discussion of the 2005-2006 achievements of the department is provided below. Priorities are grouped within strategic goals the department stated it would undertake in its 2005-2006 Business Plan.

## 2. DEPARTMENT PROGRESS AND ACCOMPLISHMENTS

### Goal 1 - Partnering with Municipalities

#### Implement and Monitor Gas Tax Revenue Transfers

- **The Federal Government has announced that it is going to share a percentage of the federal gas tax to assist municipalities in providing sustainable infrastructure. Although the details of the program have yet to be announced, Ottawa has stated that the money will begin to flow in 2005-2006 and will reach five cents a litre within five years. The money will reach municipalities through bilateral arrangements between the provinces and the federal government.**

**SNSMR is working with the Union of Nova Scotia Municipalities in preparing an allocation model for Nova Scotia municipalities for their share of the eventual revenues and the Department will be responsible for implementing and monitoring the allocation.**

The Province and Federal Government entered into the Gas Tax Agreement in September 2005. Municipal Services is responsible for the administration of the agreement and flowing the funds to municipal governments.

The allocation of the gas tax in Nova Scotia is as follows:

<b>Fiscal year</b>	<b>Canada's Contribution</b>
2005-2006	\$ 17,419,000
2006-2007	\$ 17,419,000
2007-2008	\$ 23,225,000
2008-2009	\$ 29,032,000
2009-2010	\$ 58,064,000
TOTAL	\$145,159,000

The UNSM has prepared the formula for allocation among municipalities that recognizes three factors: 1) each municipality's total eligible expenditures relative to the Provincial total; 2) each municipality's percentage of Provincial population; and 3) each municipality's percentage of total Provincial dwelling units. Each municipality has entered into Municipal Funding Agreements with the Province. These agreements outline the responsibilities of the parties regarding the use of, obligations and accounting for the funding. Based on receipt of the Municipal Funding Agreements and a review of project eligibility as provided in municipal capital budgets, the 2005-2006 Allocations were fully distributed to Nova Scotia municipalities.



## **Report on Provincial Funding to Complement External Infrastructure Funding**

- **The Department will investigate options for sourcing provincial funds over the long term to compliment federal and municipal investments in municipal and community infrastructure . Various options will be explored and a report complete with recommendations will be made available for the Minister’s consideration.**

**The options reviewed will have to take into account the anticipated level of federal funding that will be directed towards municipal/community infrastructure in the province over the next few years and into the future.**

During fiscal year 2005-2006 the federal government made several announcements on new infrastructure programs that could create significant pressure on the Province for matching provincial funding. Internal discussions were held within the Municipal Services division to investigate the impact of the federal programs and to look at options for matching provincial funding to best address the municipal infrastructure gap in the province.

The report was delayed due to uncertainty on federal strategy and funding levels for municipal infrastructure programs following the federal election. The funding options report will be completed and presented to the Minister in fiscal year 2006-2007.

The department also participated on a national committee to create a spreadsheet / template of funding mechanisms available to assist municipalities with upgrades to waste water treatment plants.

## **Establish a Life Cycle Management Framework**

- **The Department will establish a life cycle management framework for use in determining and planning long term investment needs for municipal infrastructure in Nova Scotia. The framework will take into account the full life cycle costs associated with municipal infrastructure and could include a benefit-cost analysis approach to establishing priorities for capital infrastructure investments within individual municipalities and the province overall.**

**The framework or model will be established in fiscal year 2005-2006. It will be introduced as one tool or component of a larger system for municipal/community infrastructure management. The proposed system will also involve an improved approach to municipal infrastructure inventory management, which the department is currently working towards with the Municipal Public Works Association of Nova Scotia (MPWANS). This will be a multi-year project, with the life cycle management framework being established in the first year.**

As one component of an Integrated Infrastructure Asset Management Framework, in 2005-2006 the department developed a Life Cycle Costing Analysis (LCCA) tool using external consultants, a

series of workshops with municipal stakeholders, and input from the Municipal Public Works Association of Nova Scotia (MPWANS). The LCCA is an electronic analysis tool which was built to meet the needs of municipalities of varying size in Nova Scotia. It can provide municipalities with the ability to do comparative analysis on the full life-cycle costs of alternative solutions to municipal infrastructure projects, informed decision-making when projects are committed, and an evaluation tool for the department in administering funding programs. Templates are available for analyzing eight different asset types. The LCCA is proposed to be field tested during 2006-2007 through the MPWANS.

## **Goal 2 - Improving Government Services**

During the fiscal year 2005-2006, a re-organization was carried out to align core functions into new divisions to best deliver on the Department's Integrated Service Delivery mandate: client-centric secure and seamless access to government programs and services to business and individual clients.

The four new divisions were established and the executive leadership was confirmed, including the creation of position descriptions, establishment of positions, recruitment, and selection of the executive team is scheduled to be completed in April 2006. Simultaneous to this activity, the Branch leadership created a strategic plan, One Client, One Vision, that outlined the six strategic directions of the new Service Nova Scotia Branch:

- Improving service to business clients
- Improving client-centric access to government programs and services
- Improving our ability to collect and share data, to simplify client interactions
- Creating awareness of Service Nova Scotia as a leader in the implementation of integrated service delivery, client-centric programs, and providing easy access to government programs through all channels: in person, telephone, and electronic (web) access
- Facilitating partnership relationships in the development and implementation of client-centric models
- Strengthen Service Nova Scotia's internal capacity to execute on the vision and mission

### **Integrated Service Delivery Plan**

- **SNSMR is the service delivery arm of government and provides the public with a wide range of programs and services through its network of offices, telephone call centre, and website. The Department is moving forward to improve the integration of its service delivery systems and processes through development of a strategic plan.**

**The plan will provide a roadmap for making further improvements in the delivery of service to Nova Scotians, and will strengthen the Department's role as a service provider for government programs. The plan will address the organization, service**

**standards, channel integration, facilities, human resources, business processes, and technology.**

**The planning phase is expected to be completed in the first half of fiscal 2005-2006, and implementation will follow in the second half of the fiscal year, and continue into 2006-2007. The strategic plan for integrated service delivery will be an important input into the sustainable funding plan, as described below.**

The planning phase was initiated during the fiscal year 2005-2006, with the creation of the strategic plan, One Client, One Vision, and the establishment of the four divisions that will have accountability for delivering client-centric and secure programs. During the 2006-2007 fiscal year, the new leadership of the Branch will finalize the transition to the new integrated service delivery model, and will complete the development of the Integrated Service Delivery strategy and plan that will provide important input into the sustainable funding plan, as described below.

### **Integrated Service Delivery Funding**

- **Once the integrated service delivery plan is approved, funding for the plan must be secured. ISD will take the lead over the next two years in establishing a sustainable funding model to support ongoing technology requirements. This will permit SNSMR to achieve medium to longer term benefits such as the next phase of online services, improved security and cost savings from internal efficiencies. In 2005-2006, ISD will explore all opportunities to secure sustainable funding to support its vision for integrated service delivery, including partnerships, marketing, and cost recovery models.**

In 2005-2006, the Service Nova Scotia Branch created an inventory of existing funding sources and examined the current processes to access those funding sources. The Branch will continue to explore all opportunities to secure sustainable funding to support its vision for integrated service delivery, including partnerships, marketing, and cost recovery models. In addition, the plan will examine the reliance on each of the various sources with an eye toward mitigating any risk associated with heavy reliance on any one source.

### **Continue to Evolve the Department's e-Service Strategy**

- **The evolution of major e-government initiatives for SNSMR can be captured by the following key strategies: growth, promotion, integration and partnerships. SNSMR will continue to add to the number and function of online services during the year to further grow the number of electronic services offered to the Department's citizen and business customers. Some of the applications expected to be implemented or evaluated for implementation are used vehicle tax inquiry, vehicle history package and an enhanced driver insurance abstract service. In addition, the e-Service function will play an integral part in the Department's implementation of French language services by introducing bi-lingual capabilities to the SNSMR website and**

### **select online services.**

In consultation with the business owners, the decision was made to defer the development of on-line applications for the used vehicle tax inquiry and vehicle history package. The driver insurance abstract application is undergoing a technology platform upgrade that will be implemented in 2006-2007.

The Life Events content and the on-line services and related help files were translated into French and made available on the web site. The on-line French language services include:

- request for birth, death and marriage certificates
- payment on account for Vital Statistics transactions
- lien check
- change of address
- vehicle plate renewal
- knowledge test payments
- fine payments

The department's content in the Permits Directory has been translated into French and will be implemented in 2006-2007.

- **The Department has developed a strong baseline of online services and needs to further promote the existing services to potential customers as part of a strategic effort to further develop use of the online service channel. A promotional strategy will be developed to support the growth of customer usage of e-services, as well as initial communications and advertising initiatives to support the strategy.**

An advertising campaign, "Because life doesn't have office hours", was run on the local cable channel for the months of March and April. The purpose of the ad was to profile the department's web site and the online services for vehicle registration renewal, vital statistics requests, address changes and property assessments. There were no methods to provide quantitative measurements of the initiative.

- **SNSMR offers a wide array of online services today to citizens and businesses. The need to further integrate these services with department databases and processes is growing as the usage and acceptance of online services increases. The Department will investigate, develop and implement improved integration of online services to maximize the customer convenience and efficiency of service. This will include enhancements to existing citizen services such as vehicle permit renewal and fine payments, as well as business services available through the Nova Scotia Business Registry and others.**

The vehicle plate renewal service was enhanced to allow 10 vehicle plates to be renewed in one transaction. Previously the client would have to perform the transaction multiple times resulting in multiple credit card transactions.

Projects to integrate on-line services with the mainframe Registry of Motor Vehicles (RMV) system have been postponed until the new RMV system is implemented in March 2007. This includes the Personalized Vehicle Plate Request system.

The vital statistics online services were enhanced to allow for partial refunds of payments. Enhanced credit card verification features were implemented for Vital Statistics.

- The 3 or 4 digit credit card verification value (CVV) number located on the back of the customer's credit card is now a required field. The CVV is a security feature now commonly used by credit card companies to ensure that the person using the credit card number actually has possession of the credit card.
- The customer's credit card billing address is now required for online vital statistics' transactions. The billing address is verified by the customer's credit card company using Address Verification Services. This ensures that the person using the credit card number actually has possession of the credit card.

The functionality to allow vital statistics to issue partial refunds to their clients was implemented. Fees for vital statistics requests are accepted online via credit card. If the request for a certificate could not be processed, for example if a birth certificate request was for an individual that was not born in Nova Scotia, a refund would be issued to the client. The search fee would be deducted from the fee collected online and a partial refund issued to the client's credit card. This allows Vital Statistics to be compliant with industry practice. In the past a cheque would be issued to the client.

The SAP Portal software was upgraded to the new version and the content that was contained in the old version was converted. This software is used internally within the department to confidentially share documents, procedure manuals and information among work groups.

- **To achieve the maximum benefit to its customers, SNSMR works extensively with key stakeholder groups such as other provincial departments and municipalities. The Department will continue to develop partnerships to deliver on its electronic service delivery vision. This will be accomplished by continuing to partner on initiatives with departments and organizations for online business services such as those offered through the Nova Scotia Business Registry. Existing partnerships for citizen service delivery initiatives involving the Community Access Program (Office of Economic Development) and provincial libraries (Education) will be continued and enhanced to offer an increased number of services through collaborative and joint investment activities. Municipalities will continue to be a key focus of the Department's e-Service strategy and partnership opportunities will be pursued to assist municipal units with their own e-Government initiatives.**

The department partnered with the Town of Wolfville and Cape Breton Regional Municipality to make the provincial fine payment services available to those municipalities. These municipalities now have the same services available to the Halifax Regional Municipality regarding parking ticket enforcement.

The Government @ Your Service pilot with the CAP community in three regions of the province is considered a success. A training program was developed and delivered to regional staff on the content and use of the Life Events site. The site contains information on the milestones in life - such as getting married, having a baby, or preparing for retirement. This website can help clients find what they need, whatever the department, and whatever the level of government. There is interest in expanding this service offering across the pilot regions.

A training program was developed and delivered for the Business Room service. The Business Room is a website that provides information on starting, owning and growing a business. It provides links to reference material at the provincial and municipal levels of government. The library staff have been trained to maintain their own business information. A provincial view of the business room was developed for common business information and service access.

### **French Language Services Plan**

- **The French Language Services Act empowers Government to designate departments as having an obligation to provide french language services. Service Nova Scotia and Municipal Relations is committed to identifying and implementing areas feasible for provision of French Language services. A Plan has been developed to implement french language services within the Department over the next five years. Priority will initially be given to implementation of french language services at frontline service locations within Acadian communities, within the Department's Call Centre and online.**

**Subject to appropriate budget funding, targets for 2005-2006 will include:**

- 1. Establish a bilingual French Language Service Coordinator.**
- 2. Establish French Language website content at the Government and Department level, working in collaboration with Communications Nova Scotia.**
- 3. Establish French Language Service in the Call Centre.**
- 4. Establish or enhance French Language Service in existing customer service offices in French communities.**
- 5. Provide commonly used forms and publications in French.**

**The Department does not currently have a sufficient number of staff with french language skills to achieve the stated targets; therefore, the Department will be employing a strategy comprised of both recruitment of bilingual staff and French language skills training (where appropriate) for existing staff.**

A full time French Language Services Coordinator was appointed through an expression of interest. This person is the lead for this initiative until a permanent position is established and filled.

A bilingual Web Developer was hired and worked with the Office of Acadian Affairs and Unisys

on the translation of the top level Service Nova Scotia web pages, Life Events and the on-line services offered. The on-line services translated and available for use are: vehicle registration renewal, change of address, birth, death and marriage certificates, knowledge and road test payments, fine payments and Lien Check service. These services were launched in January 2006. Work has begun on the translation of the Permit's Directory for those licences, permits, registrations and certifications that are housed by SNSMR.

The Call Centre hired 4 bilingual Customer Service Representatives to provide French Language Services (FLS) coverage for all services offered and is providing FLS during the Call Centre's core business hours.

Dartmouth and Yarmouth Access Nova Scotia Centres each hired two bilingual Customer Service Representatives(CSR). These CSRs are providing FLS coverage for Registry of Motor Vehicle services offered at the Centres. A bilingual Driver Enhancement Officer was hired and is providing Driver Enhancement services in both languages in the Yarmouth area.

The Department continues its representation on the government wide French Language Services Coordinators' Committee led by Acadian Affairs and is active on the five sub-committees as well.

### **Goal 3 - Modernize Departmental Programs**

#### **Consumer Protection**

- **A number of initiatives will be undertaken in the consumer protection field to enhance that service. The Department will continue working in collaboration with industry associations to review the framework for motor vehicle dealer licensing in the province. A detailed assessment of the regulations applying to motor vehicle dealers has been completed and consultations with dealers on proposed changes have been held. The next steps will involve reaching agreement on the changes to present to government.**

**Amendments will be made to reporting requirements relating to deposits to trust accounts for pre-need cemetery and funeral services purchases. Amendments will also be considered to the disclosure requirements that apply to extensions of credit when a collateral mortgage is used as security. The audit coverage of trust accounts will also be augmented. Consumer information guides on major areas of complaint, such as automobiles and collection agencies, will be prepared or updated. More resources will be allocated for tobacco compliance inspections and investigations as well as tobacco refunds from break and enter thefts of tobacco outlets. Several technology investments will also be made to improve the effectiveness and efficiency of the audit activities of the Department.**

Incremental progress was made towards improving the framework for motor vehicle licensing in

the province. In recognition of the importance of bringing this project to completion, a decision was made late in the fiscal year to assign a dedicated resource to this task. Final analysis of stakeholder feedback will be followed by the development of proposed changes to the regulations.

Improving protections for consumers who purchase pre-need cemetery plans and pre-arranged funeral plans continued to be a high priority in 2005-2006. Following extensive research and analysis, including a consulting study, amendments were drafted that more clearly define the information that license holders must provide to government about their trust accounts. These amendments are expected to go to government in the 2006-2007 fiscal year.

Due the need to focus on other priorities, little progress was made in preparing amendments to improve the disclosure requirements that apply to extensions of credit when a collateral mortgage is used as security. Work on these amendments has been deferred.

The department belongs to a province-wide consumer protection committee titled *Prevention and Awareness of Crime and Theft (PACT)*. Other PACT members include the RCMP, Halifax Regional Police, the Seniors' Secretariat and the Competition Bureau. In collaboration with this committee, the department developed two information brochures to help consumers avoid being victimized when shopping on-line or when purchasing a vehicle. These brochures are distributed via the department call centre, and various consumer trade shows such as the 50+ Expo.

In the fall of 2005 two additional compliance officers were hired to carry out tobacco compliance inspections and audits. These additional staff have enabled the department to more effectively assess compliance levels among tobacco retailers and wholesalers, which in turn helps safeguard this important revenue stream.

Audit and compliance activities have also benefitted from the introduction of the Audit Risk Assessment and Management System (AARAMS). This customized computer program enables the department to effectively track the allocation of resources, and allows a record to be kept of the levels of compliance that have been achieved by retailers. Audit and compliance resources are now, more than ever, being deployed strategically and effectively thanks to enhanced technological capabilities.

### **Improving Security and Authentication**

- **SNSMR has emphasized the improvement to delivery of government services through e-service initiatives while recognizing the challenges of ensuring the security and privacy of the confidential information it maintains. To achieve the efficiencies of an e-service business model, full end-to-end integration of the client interface with back-end databases is required. The uptake by citizens and businesses will depend to a large extent on their confidence in the effectiveness of the security of their confidential information.**



**The Department has developed an Authentication/Trust Level Framework which determines the degree of certainty necessary to establish the real-world identity of clients using specific e-services. The degree of certainty is directly related to the confidentiality of the transaction. The framework also recommends specific security technologies necessary to establish the required trust levels. For those transactions which require a higher degree of identity rigor than username/password credentials provide, digital certificate technologies are necessary. The Department plans to assess all new projects using the Authentication Framework, and evaluate the Federal Government's Secure Channel/E-Pass digital certificate service via an appropriate proof-of-concept project.**

SNSMR assembled a Secure Channel Project Team which worked with the federal Public Works and Government Services Canada (PWGSC), on an evaluation project to determine the functional and technical fit of the PWGSC E-Pass/Secure Channel offering with Government of Nova Scotia security requirements. E-pass provides an enhanced level of security allowing businesses to work securely with online enabled government services to provide an acceptable level of protection for confidential information communicated over the Internet. A number of areas of incompatibility were addressed and resolved, but it was determined that a significant effort would be required to integrate these areas. The integration effort and proposed operational cost led to the decision to defer E-Pass/Secure Channel implementation until PWGSC developed an acceptable strategy that addressed the Government of Nova Scotia security requirements and the cost of the service.

Two key Government of Nova Scotia technical components required for this initiative, the SAP Enterprise Portal and the Secure Identity Management Service are currently being deployed independent of the E-Pass initiative. These two components have a sufficient level of protection, and will be fully deployed in preparation for future E-Pass initiatives which will provide the capability for new services requiring a higher level of security.

### **Quality Assurance**

- **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 methodologies 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 the fiscal year 2008-2009. This will require the training and development of quality assurance teams in all appropriate program areas over the next several years.**

**In 2005-2006 it is anticipated that training and pilot projects will be completed in two program areas. This will demonstrate the quality assurance process and will permit evaluation of the training and implementation methodologies enabling any necessary adjustments to be made prior to roll-out across the entire Department.**

Quality Assurance, in simple terms, is a process that includes changing procedures or activities within a program on a systematic basis to improve service and meet the established goals and targets established for the program at the outset of the process. It includes the use of non-financial, numerical indicators (measures) by which actual results can be measured, monitored and evaluated against set goals or targets. Benefits to programs that are engaged in the quality assurance process 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 methodologies and evaluation and analysis tools. During 2005-2006, the Corporate Development unit facilitated and lead training and pilot projects in two program areas - Residential Tenancies and Audit and Enforcement. These pilots demonstrated the usefulness of the quality assurance technique in improving program design and operations and that the process could be implemented in a cooperative manner that did not unduly disrupt operations. An evaluation of the pilot was prepared for the department's senior management and it was agreed that the technique, with some adjustments to the training component, would be rolled out across the full department in a slightly modified format.

The Corporate Development unit will lead and facilitate the quality assurance process across several more program areas of the department in 2006-2007 with the intent that the technique will be applied to all the department's programs areas by the end of the fiscal year 2008-2009. This will require the training and development of quality assurance teams in all appropriate program areas over the next several years.

#### **Goal 4 - Human Resource Initiatives**

- **The Human Resource unit 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. This process will be approved by management in the upcoming year and then implemented.**

A succession management process was developed for the department in 2005-2006. The process is scheduled to be approved by the department's senior management team in 2006-2007. The approved process will focus on addressing our most immediate needs in terms of replacing staff expected to retire in the near future. To achieve that end, the initial tasks will be to identify (1) the positions to be filled, (2) the people to be replaced and (3) the skills, knowledge and abilities the department will need to meet these needs and in consideration of future needs.

Senior management also agreed to support the development of current staff by considering learning opportunities and assignments within the department. As well, it has agreed to develop and implement strategies to facilitate the attraction of outside candidates to the department and the retention of existing staff.

- **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 MCP employees, incorporating development plans. A similar platform for performance management for our Bargaining Unit employees is also available but has not been adopted to the extent as is the case at the MCP level.**

Performance reviews were completed for 100% of MCP employees in the department in 2005-2006. As well, divisions have initiated efforts to conduct performance reviews for their bargaining unit employees. During 2005-2006, 23% of SNSMR bargaining unit employees received formal performance reviews.

- **These tools 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.**

Complete and thorough development plans are currently in place for all Leadership Continuity Program (LCP) candidates within SNSMR. This program is intended to fast track leadership development for certain employees. In 2005-2006, 13 employees were enrolled in this program. Preliminary development plans have been prepared for all MCP employees as part of the performance review process. More in-depth development plans have yet to be developed for most MCP employees. The same is true for bargaining unit employees in that preliminary plans were developed for those who received formal performance reviews, but few detailed plans have been prepared to date. This should improve with the implementation of the succession management process.

- **Within performance management, development activity for both MCP and bargaining unit 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. In addition, a corporate eLearning Management System is targeted for implementation in May 2005. This tool will be a vehicle for skills identification and management (gap analysis) and will augment self-development activity for employees.**

The corporate eLearning Management System (LearnNet) was implemented in June 2005. It is a vehicle for both researching available corporate training and for registering on-line for courses. There is capacity within the system to handle other processes and the department expects that its succession management initiative will prove to be the catalyst leading to greater use of the resource. This will require further investment in staff development in order to achieve that

potential.

- **Additional programs which enhance the work environment and which will be initiated for the upcoming fiscal year are Wellness and Employee Recognition projects. In addition, the third employee survey will be conducted early in the new fiscal year. Analysis of the results and divisional action plans to resolve outstanding issues will be developed shortly thereafter.**

The planning phase of an employee-led wellness program was completed during fiscal 2005-2006. The Wellness Club mandate, membership and priority areas have all been established. When fully functioning, the SNSMR Wellness Club will inform department staff about ways to get and stay healthy, and support their efforts by organizing activities to promote healthy living and wellness.

The first year of the department's Employee Recognition program was extremely successful. In fact, the success of the SNSMR program was recognized beyond the department and served as the model for the "Premier's Award for Excellence".

During "Employee Recognition Month", more than thirty informal activities took place throughout the province. Also, during a luncheon last October, 23 employees, some in teams and some as individuals, were awarded the "Minister's Award for Excellence". This award recognized outstanding achievement in support of the department's goals and objectives. As well, more than 150 employees received the "Service Star Award".

The third survey of SNSMR employees was conducted early in the 2005-2006 fiscal year. The survey was conducted using a confidential, easy-to-use electronic application. These features assisted in improving the response rate to the survey to 46%, up from 37% during the previous survey in 2003. Overall, 78% of respondents indicated that they enjoy working in the Department which is similar to the scores tabulated in the two previous surveys on this issue.

The results of the survey were calculated and provided to senior management for their review. This included an analysis of the responses and comparisons of scores to similar questions conducted in the earlier surveys. The results were also broken down by division of the Department and managers were requested to develop action plans to address any outstanding issues. These action plans were developed by each division to integrate into their ongoing operations.

- **Several initiatives will be undertaken in the area of Occupational Health and Safety (OHS). An OHS survey of staff, managers and committees will be conducted in 2005-2006 from which training gaps will be identified and to further increase awareness of the program. A Hazard Evaluation System will be incorporated into the Department's OHS manual with the expectation that managers will implement the system in conformity with OHS Act. Lastly, an ergonomic self-assessment survey for all staff and management will be developed during the year to determine the**

## **extent of related physical ailments occurring in the Department due to office configurations.**

The Occupational Health and Safety survey was conducted in 2005-2006 as planned. The results of the survey identified gaps in OHS knowledge and training of department staff. This information was used to guide training activities that were developed for use in 2006-2007. Due to the large number of individuals involved in department OHS activities, continuing changes in staffing and the fact that committee membership changes regularly, training will remain an ongoing priority.

A Hazard Evaluation System was developed and implemented in compliance with the requirements of the Occupational Health and Safety Act. With this hazard evaluation process in place, managers are responsible for implementing the system on an annual basis.

A decision was made to defer an ergonomic self-assessment survey for all staff and managers, following an initial assessment of the resources required to implement the initiative. No date has been set for reviving this project.

## **5. UNPLANNED ACTIVITIES**

In addition to the ongoing activities of the department and those special initiatives identified in its Business Plan, the department was assigned a host of significant, unplanned projects throughout the fiscal year. In some cases these projects were provided through the use of additional resources, but in many cases they were done with the current compliment of staff and budget. The most significant of these items were:

### **Response to UNSM's Fair and Equitable Funding Project Report**

UNSM submitted a position paper to SNSMR entitled "A Question of Balance - An Assessment of the State of Local Government in Nova Scotia". This report essentially asked for the Province to redefine the financial relationship between the province and municipalities in Nova Scotia. Municipal Services staff were reassigned from planned activities to do detailed analysis and prepare a response for the government.

### **Business Registration Audit Report & Response**

In response to independent audit recommendations, the department developed a corporate user access control policy and practices intended to provide clear direction on granting and managing access to SNSMR business applications.

### **Service to Business Initiative - Information Architecture**

The department analyzed the steps an individual or business is required to follow regarding the

permit and license application process of the Establish Inn case study. Several key areas that could be streamlined were identified; 1) effort required to locate and acquire all necessary application forms, and 2) duplication of information that must be entered across all application forms.

### **Keep the Heat**

In October 2005, Government approved the continuation of the Keep the Heat program for the winter of 2005-2006. This program has been in operation, off and on, since 2000. It is intended to assist low income Nova Scotians with their winter heating costs as a result of escalating heating fuel prices. Since heating oil and other fuel costs were anticipated to increase by up to 25% during the fall of 2005, Government extended the program to include more income earners (income thresholds were increased), increased the oil rebate to \$250 from \$200 and all other heating fuels (e.g. electricity and wood) were included in the 2005-2006 program at a rebate amount of \$150. In addition, the energy efficiency kit component of the program was expanded to all recipients versus a pilot program in 6,000 households during the previous year.

These program enhancements resulted in an uptake by homeowners of over 40,000 households, up from 26,000 in 2004-2005. Expenditures under the program more than doubled due to the larger number of recipients and the higher rebates. Approval ratings by those receiving components of the program remained very high once again this year.

### **Petroleum Product Price Regulation**

On May 19, 2005, the *Petroleum Product Pricing Act* was passed in the Legislature. The *Act* authorized Government to regulate the prices of petroleum products sold in Nova Scotia. The *Act* also required that an independent consultant prepare a study into the current petroleum product market conditions in Nova Scotia compared to other areas of the country and options for regulation along with the associated costs and benefits of each, all of which was to be completed by September 2005.

This contract was awarded to Gardner Pinfold Consulting Economists Ltd. which issued its study in September. Based on the findings in the study, Government determined that it would not start regulating product prices immediately, but that it would undertake considerable data collection and monitoring to determine if regulation was required and, if so, how best to set prices within a regulatory regime. This data collection will continue into the 2006-2007 fiscal year.

**6. YEAR END DEPARTMENTAL BUDGET SUMMARY**

<b>SNSMR - Estimated Budget Expenditures</b>			
	2005/06 Estimate (Per 2005\06 Estimates Book)	2005/06 Actuals (Per 2006\07 Estimates Book)	2005-06 Variance
	\$ Thousands	\$ Thousands	\$ Thousands
Total Program Expenses - Gross Current	142,208	142,118	(90)
Net Program Expenses - Net of Recoveries	96,384	108,123	11,739
TCA Cash Flow	2,364	2,205	(159)
Salaries & Benefits	45,621	43,040	(2,581)
Funded Staff (FTEs) - Gross	906	859	(47)
Funded Staff (FTEs) - Net	740	703	(37)

**Estimate to Actual Variance Explanations**

Net Program Expenses - approved program costs associated with the Keep the Heat Program (\$12.6 million) partially offset by salary savings due to staff turnover and operating savings (\$0.86 million).

Salaries & Benefits & FTE's - due to normal staff turnover across the Department.

**7. DEPARTMENTAL PERFORMANCE MEASURES**

2005-2006 represents the first year of the new four year planning cycle, which is to be completed by 2008-2009. SNSMR made significant progress in most performance measures included in its plan for this new cycle. These measures represent the quantitative progress that the department has made towards its strategic goals.

As the department and its resources continue to evolve, so too do the performance measures that the department uses to quantify its progress for each goal. These measures will no doubt continue to be refined until the right balance between resources and service delivery is achieved.

The performance measures that were identified in the 2005-2006 Business Plan have of necessity and through practical experience, changed somewhat for use in the 2006-2007 Business Plan, and will no doubt be further refined in future years. The revisions made in the past year are minimal. It is anticipated that as the department's expertise in this area increases, the number of necessary revisions will diminish further.

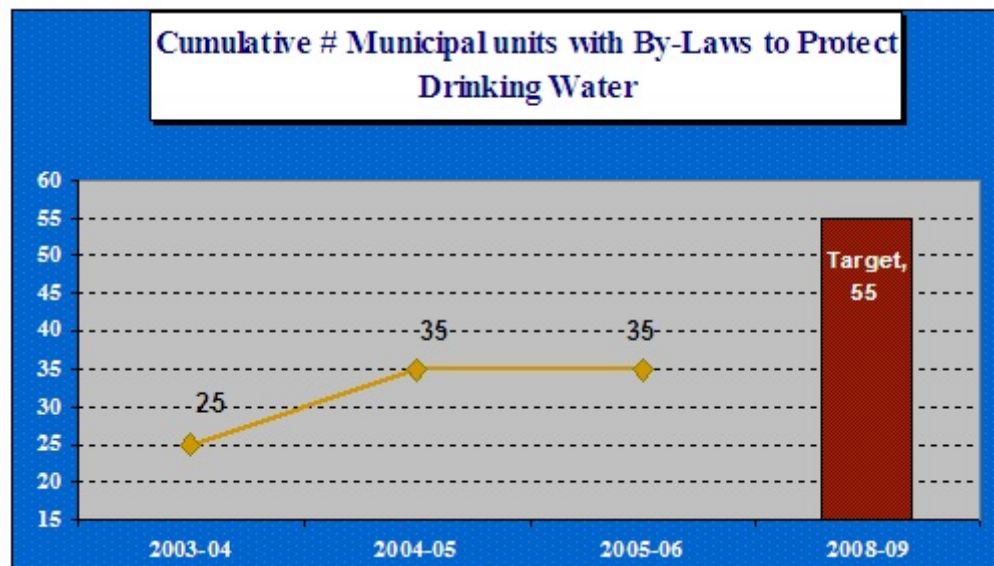
The presentation that follows provides the performance measures identified in the 2006-2007 SNSMR Business Plan. It has been determined that it would be more useful to present data for these new measures rather than the 2005-2006 measures, some of which have been revised or discontinued. In addition, it will be noted that the Department developed a new format for presenting its performance measures. As of the 2006-2007 business planning year, the Department adopted the dashboard approach which it feels provides the reader with a clear understanding of how it is progressing towards the target for each measure in a very concise and logical manner.

A narrative provides the reason for selecting the particular measure, what the measure tells us, the most recent data available and whether the department achieved the target it set for each measure in previous years.



<b>MEASURE:</b> # municipalities with by-laws that protect drinking water supplies	<b>Formula:</b> Total number of Nova Scotia municipalities with by-laws in place specifically to protect drinking water supplies	<b>Data Source:</b> Municipal By-laws
	<b>TARGET:</b> cumulative increase each year to all 55 municipalities by target year 2008/09	<b>Frequency tracked:</b>  Annually
<b>INITIATIVE:</b> Develop long-term framework for municipal infrastructure development	<b>STATUS:</b>  2005-06 target not met	
<b>GOAL: A:</b> Partner with municipalities to promote effective local government and healthy and vibrant communities.		

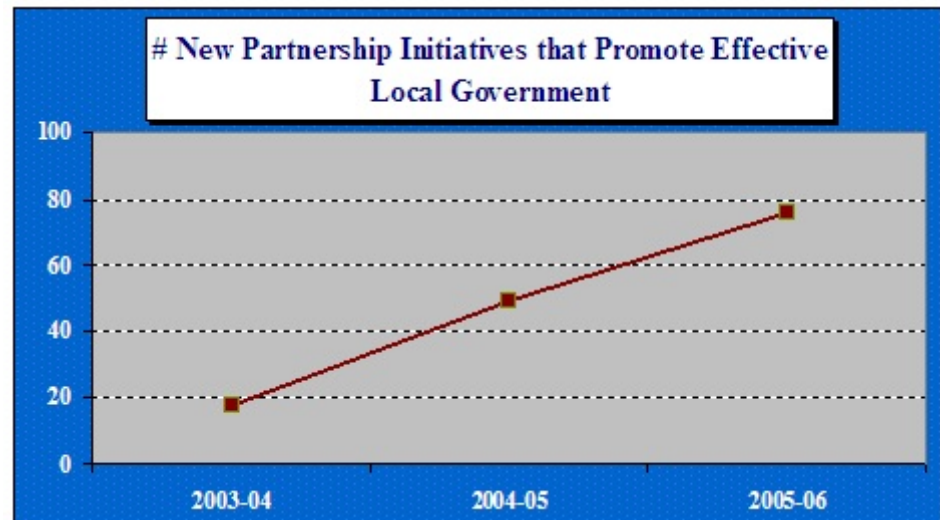
	2003-04	2004-05	2005-06
# Municipal units with By-Laws to Protect Drinking Water (Cumulative)	25	35	35



**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. A review of the measure and 2008-09 target will occur during the 2007-08 business planning process.

<b>MEASURE: # new partnership initiatives that promote effective local government</b>	<b>Formula: Total number of new documented partnerships annually</b>	<b>Data Source: Department records</b>
	<b>TARGET: Minimum 15 per year</b>	<b>Frequency tracked:</b>
<b>INITIATIVE: Develop long-term framework for municipal infrastructure development</b>	<b>STATUS:</b>  <b>2005-06 target met</b>	<b>Annually</b>
<b>GOAL: A: Partner with municipalities to promote effective local government and healthy and vibrant communities.</b>		

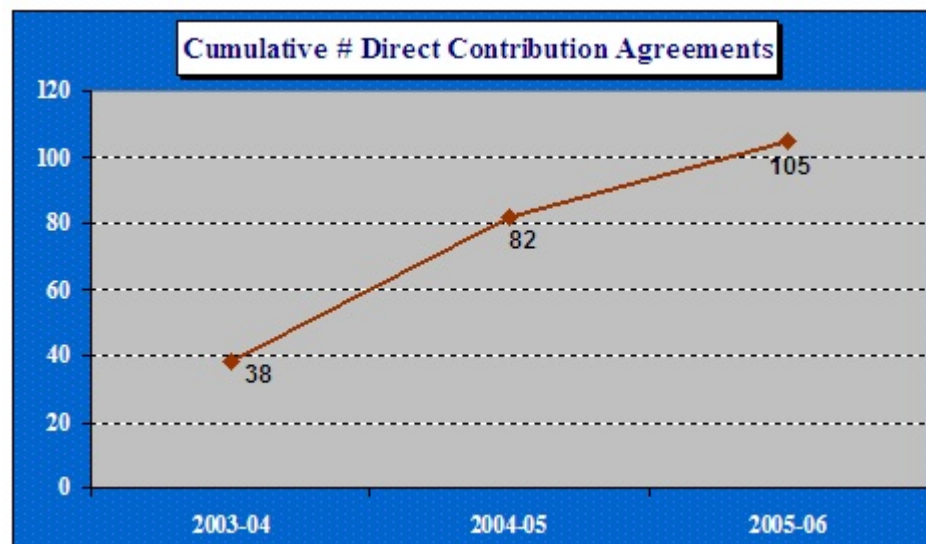
	2003-04	2004-05	2005-06
# New Partnership Initiatives	18	31	27
Cumulative # New Partnership Initiatives	18	49	76



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

<b>MEASURE: # direct contribution agreements that promote healthy &amp; vibrant communities</b>	<b>Formula: Total # direct contribution agreements</b>	<b>Data Source: Department records</b>
	<b>TARGET: Minimum of 20 per year</b>	<b>Frequency tracked:</b>
<b>INITIATIVE: Develop long-term framework for municipal infrastructure development</b>	<b>STATUS:</b>  <b>Target met</b>	<b>Annually</b>
<b>GOAL: A: Partner with municipalities to promote effective local government and healthy and vibrant communities.</b>		

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

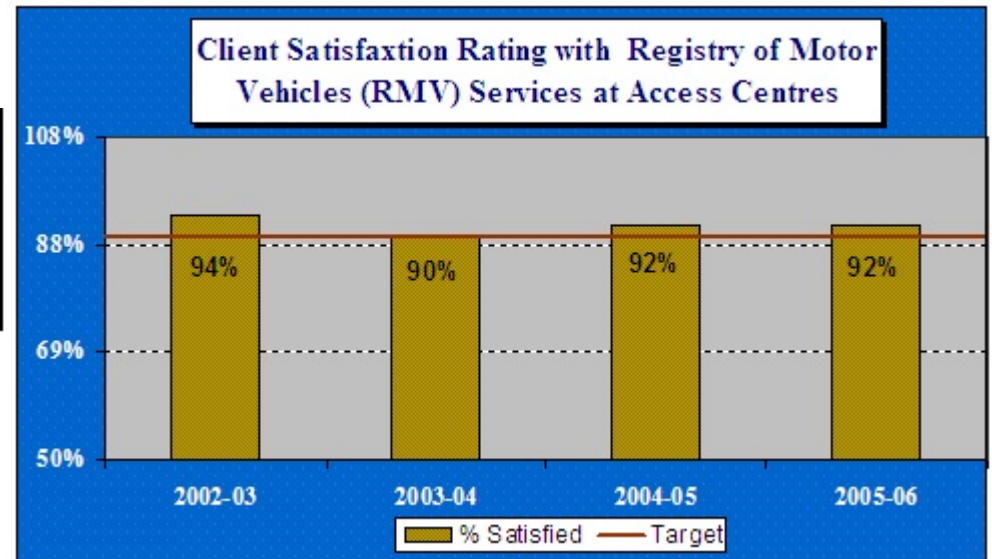


**Strategies to Achieve Targets: Implement and allocate funds under the Municipal Rural Infrastructure program (MRIF), Gas Tax, Provincial Capital Assistance program (PCAP) etc. and encouraging municipal capacity building through initiatives within MRIF and Gas Programs.**

**The new Municipal Rural Infrastructure Fund agreement between NS and Canada will bring new project agreements to be signed before the end of fiscal 06/07.**

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

		2002-03	2003-04	2004-05	2005-06
Client Satisfaction Rating with Registry of Motor Vehicles Services at Access Centres	Target	90%	90%	90%	90%
	% Satisfied	94%	90%	92%	92%



**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.**

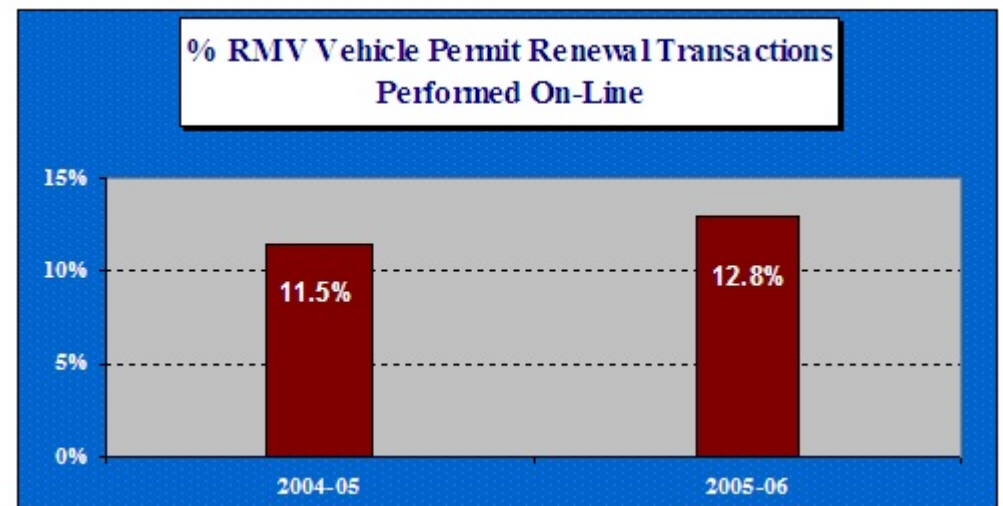
<b>MEASURE: Change in average cost per transaction Registry of Motor Vehicles (RMV)</b>	<b>Formula: Total cost of transactions/total number of transactions</b>	<b>Data Source: Department records</b>
	<b>TARGET: decline in cost based on 2004-05 baseline data</b>	<b>Frequency tracked:</b>
<b>INITIATIVE: Develop a plan for Integrated Service Delivery</b>	<b>STATUS:</b>  <b>2005-06 data not available</b>	<b>Annually</b>
<b>GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data</b>		

**Strategies for Achieving Target:**

**RMV: Cost of labour increases each year as a result of negotiated salary increases, along with existing staff moving higher into the salary brackets through the increment process. It may be possible to mitigate the upward pressure on the cost per transaction through strategies designed to move customers from higher cost channels (like in-person) into lower cost service channels (like mail and Internet). It may also be possible to increase processing efficiencies through further integration of Internet transaction services with the base processing system (e.g. RMV transaction processing system). Upon conclusion of the Mainframe Modernization project, the Department intends to further integrate the online Vehicle Permit renewal application with the RMV processing system, reducing the time required to process the transactions in the back office**

<b>MEASURE:</b> % Registry of Motor Vehicles (RMV) vehicle permit renewal transactions performed on-line	<b>Formula:</b> # RMV vehicle renewal Transactions on-line/total # RMV vehicle permit transactions all channels	<b>Data Source:</b> Department records
	<b>TARGET:</b> increase from baseline data	<b>Frequency tracked:</b>  Annually
<b>INITIATIVE:</b> Develop a plan for Integrated Service Delivery	<b>STATUS:</b>  Target met	
<b>GOAL: B:</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	337,074
Total Transactions On-Line	26990	43272
% Transactions On-Line	11.5%	12.8%
Change in % Transactions Performed On-Line	N/A	1.4%



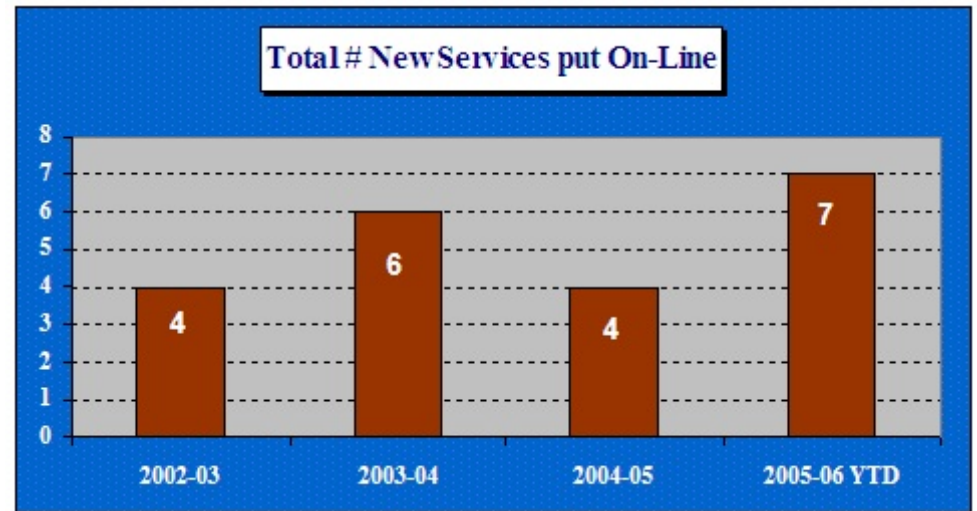
**Note:** Data are comprised of total number of vehicle permit renewal transactions performed online during the 2005-06 fiscal year, compared to the total number of vehicle permit transactions performed through all channels that were eligible to be performed online.

**Strategies to Achieve Target:** The Department will be identifying additional opportunities to further profile the availability of online transactions, including further advertising on a local cable channel.



<b>MEASURE: # new applications put on-line each year</b>	<b>Formula: Total of all new applications put on line annually</b>	<b>Data Source: Department records</b>
	<b>TARGET: 4 per year</b>	<b>Frequency tracked:</b>
<b>INITIATIVE: Develop a plan for Integrated Service Delivery</b>	<b>STATUS:</b>  <b>Target met</b>	<b>Annually</b>
<b>GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data</b>		

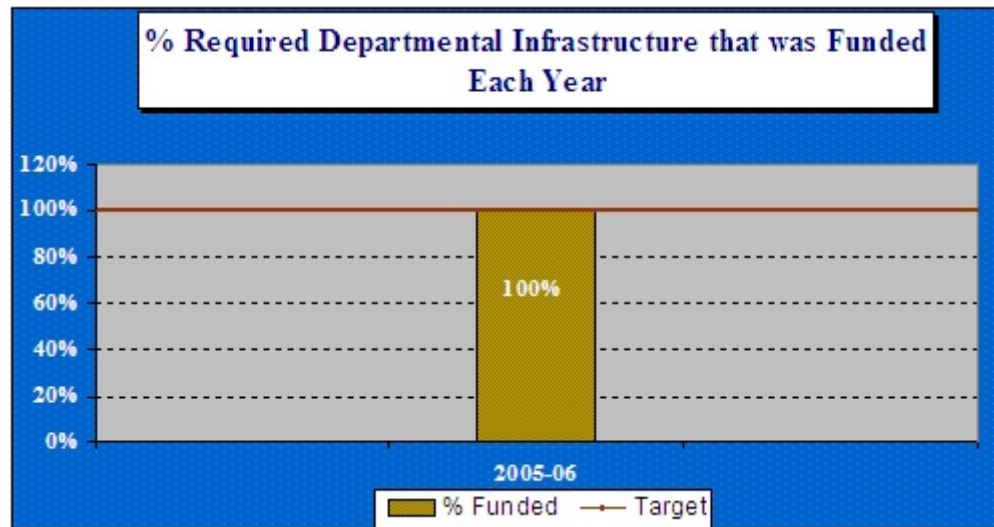
	2002-03	2003-04	2004-05	2005-06 YTD
Total #New Applications put On-Line	4	6	4	7



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

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

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

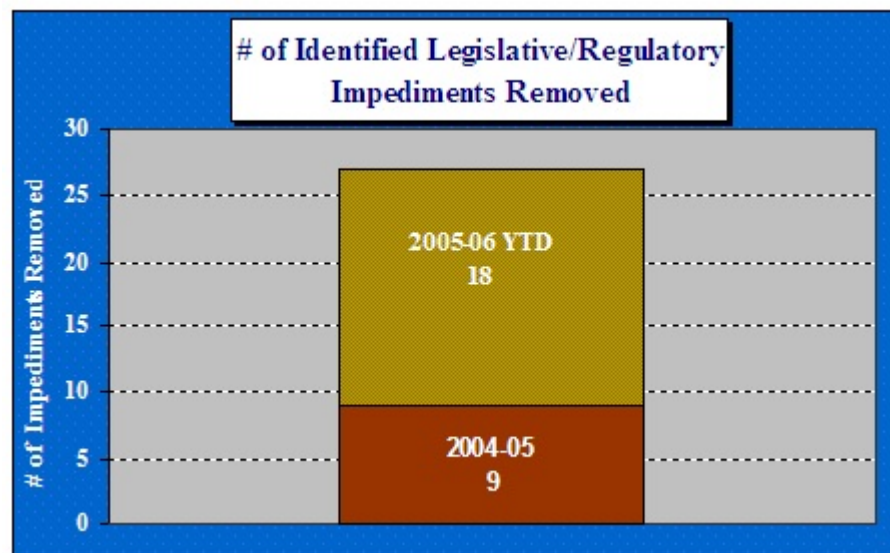


**Strategies to Achieve Target: It is anticipated that the Road Map will be completed in 2005-06 and then the percentage can be calculated annually from standard financial reports.**



<b>MEASURE:</b> # of identified Legislative/Regulatory Impediments removed	<b>Formula:</b> # amendments approved/total amendments proposed with legislative impediments	<b>Data Source:</b> Orders in Council (OIC) and Legislative amendments
	<b>TARGET:</b> cumulative increase based on 2004-05 baseline data	<b>Frequency tracked:</b>  Annually
<b>INITIATIVE:</b> Modernize and up-date legislation and regulations	<b>STATUS:</b>	
<b>GOAL C:</b> Modernize departmental programs and infrastructure to support citizen-centred models and to address emerging issues.	Meeting target	

Year	Total Impediments	Cumulative
2004-05	9	9
2005-06	18	27

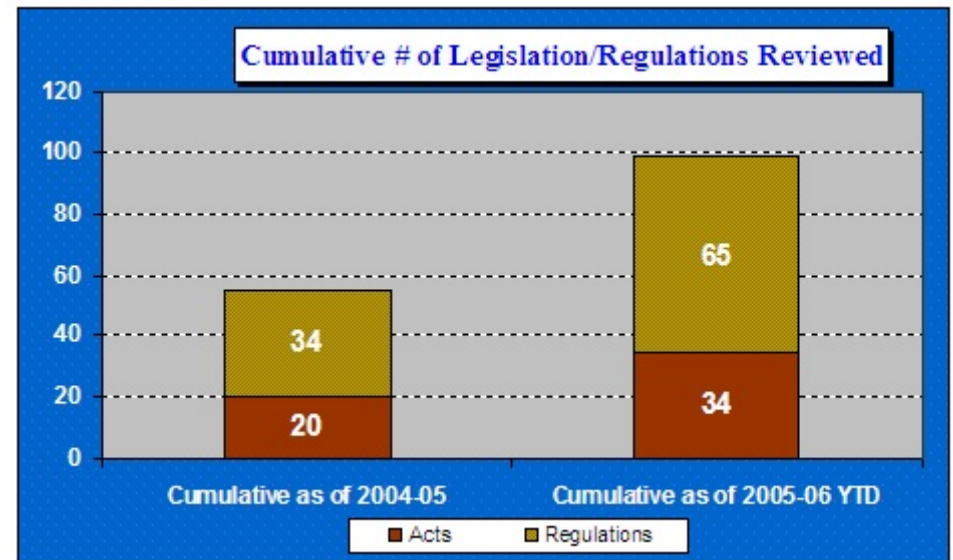


**Note:** In particular, the reviews target the reduction in red tape, removal of archaic language, increasing use of technologies and allowing the assignment of authorization responsibilities without the need of an OIC.

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

<b>MEASURE:</b> # of Legislation/Regulations reviewed	<b>Formula:</b> Total number of legislation or regulations reviewed	<b>Data Source:</b> Government web site, Department records
	<b>TARGET:</b> Cumulative increase based on 2004-05 baseline data	<b>Frequency tracked:</b>  <b>Annually</b>
<b>INITIATIVE:</b> Modernize and up-date legislation and regulations	<b>STATUS:</b>  <b>Target is expected to be met</b>	
<b>GOAL C:</b> Modernize departmental programs and infrastructure to support citizen-centred models and to address emerging issues.		

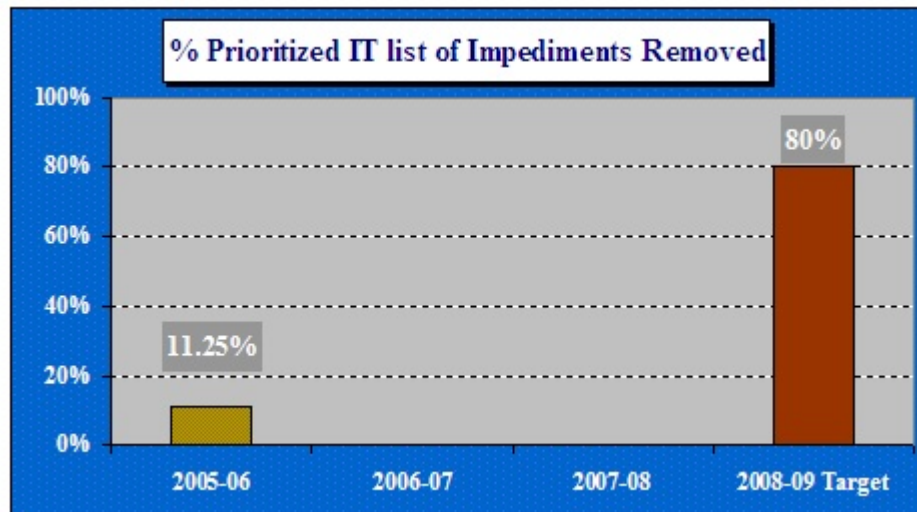
		2004-05	2005-06	Total
Legislation/ Regulations Reviewed	Acts	20	14	34
	Regulations	34	31	65
	Total	54	45	99



**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.

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

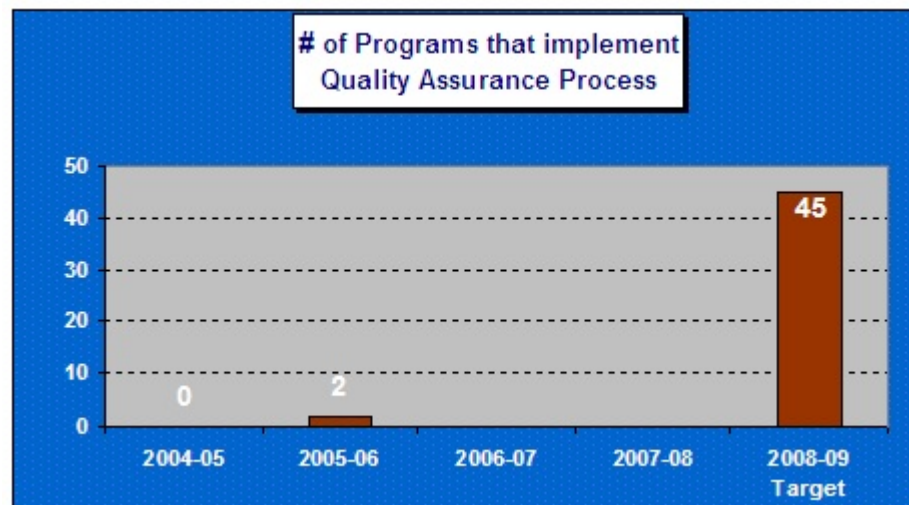
	2005-06 YTD
% Prioritized IT list of Impediments Removed	<b>11.25%</b>



**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.

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

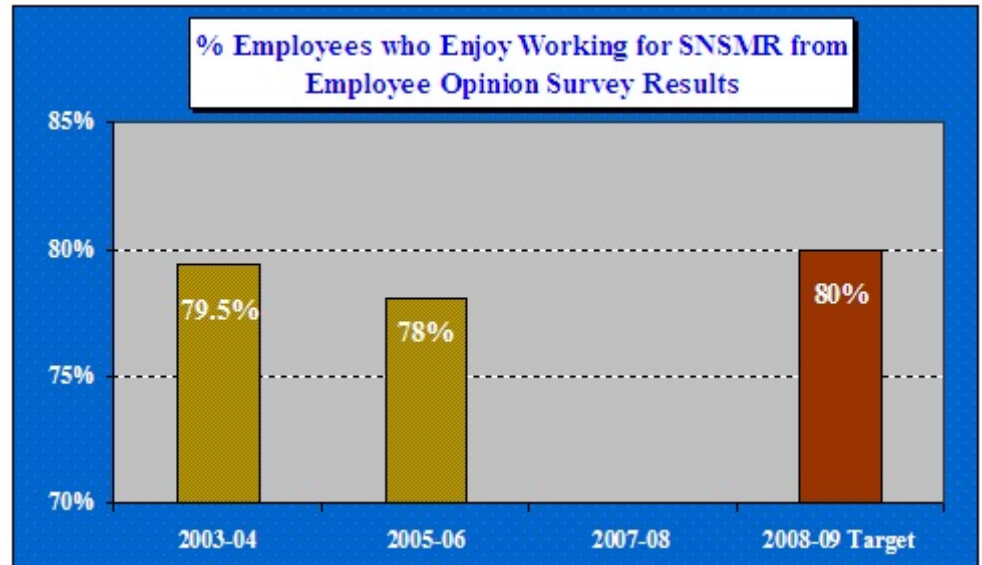
	2004-05	2005-06
# Programs with Quality Assurance Process	0	2



**Strategies to Achieve Target:** In 2006-07 roll out to several program areas. A full-time staff member has been seconded to the department to facilitate the Quality Assurance Process across the department. It is anticipated that this will result in a significant increase in the number of programs that will be evaluated. A review of the 2008-09 target will occur during the 2007-08 business planning process.

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

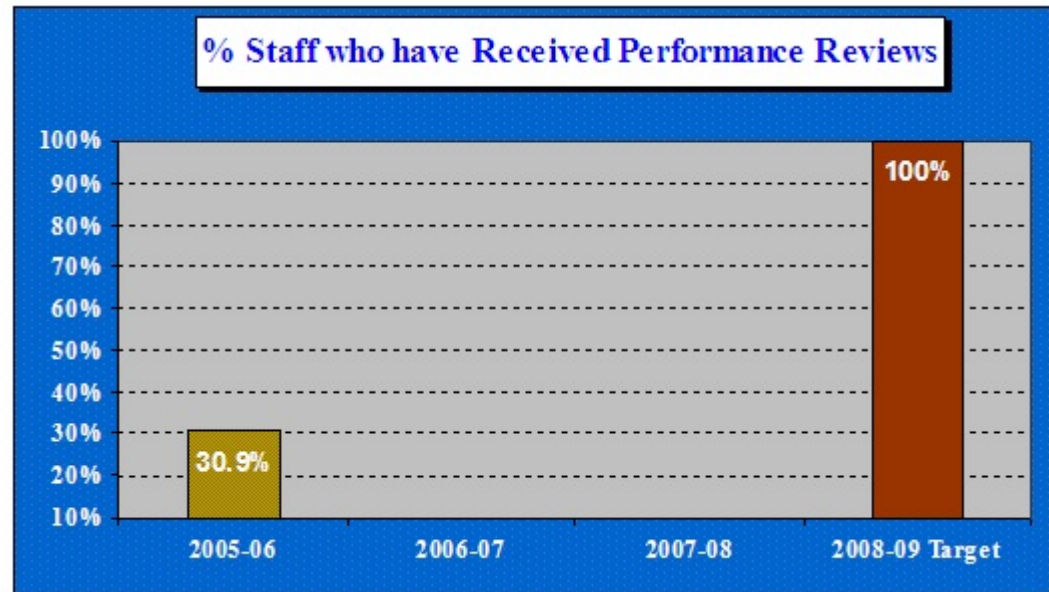
	2003-04	2005-06	2008-09 Target
<b>Employee Opinion Survey - Those who enjoy working for SNSMR</b>	<b>79.50%</b>	<b>78%</b>	<b>80%</b>



**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.**

<b>MEASURE: % of staff who have annual performance plans on file</b>	<b>Formula: All staff who have annual performance reviews/all eligible staff</b>	<b>Data Source: Human Resource Corporate Services Unit (HR CSU) records</b>
	<b>TARGET: 50%</b>	<b>Frequency tracked:</b>
<b>INITIATIVE: Expand implementation of performance management process in MCPs and bargaining units</b>	<b>STATUS:</b>  <b>Meets target</b>	<b>Annually</b>
<b>GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.</b>		

	2005-06
# of Staff who meet the measure criteria	<b>811</b>
Total # Staff Receiving Performance Reviews	<b>251</b>
% Staff who have Received Performance Reviews	<b>30.9%</b>

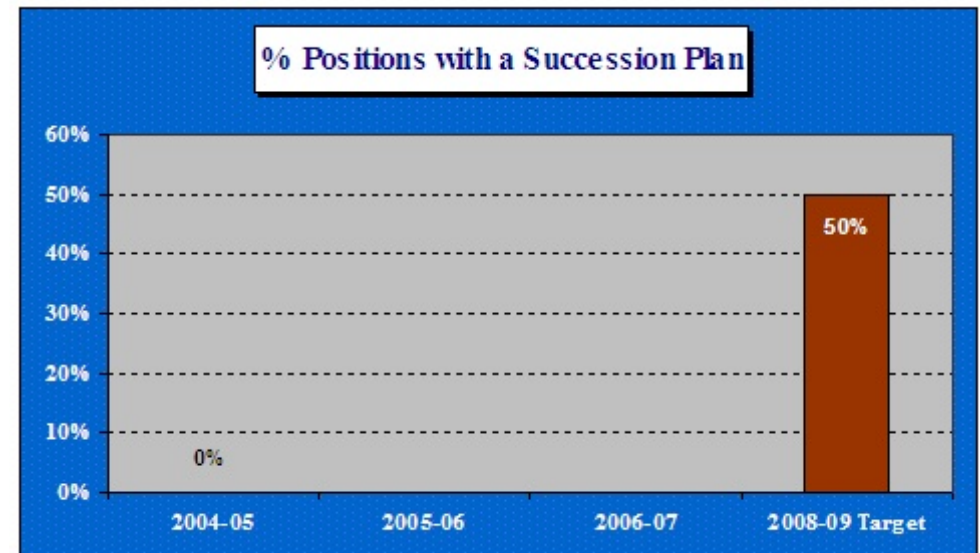


**Strategies to Achieve Target: A database has been established to track performance management activities and information is added as it is received. It is expected that regular reporting from the database will be possible beginning in July 2006. Continue to record data in database as it becomes available.**



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

	2004-05	2005-06
# Positions with Succession Plans	<b>0</b>	<b>data not available</b>
# Positions Identified as Needing Succession Plans	<b>240</b>	<b>data not available</b>
% Positions with a Succession Plan	<b>0</b>	



**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. This measure will be reviewed as part of the 2007-2008 business planning process to ensure that it appropriately reflects the goals of the Department’s succession planning initiative.**