Department of Service Nova Scotia and Municipal Relations

2007-08
Business Plan

March 2007

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Message from the Minister and Deputy Minister

We are pleased to share with you the 2007-08 Business Plan for Service Nova Scotia and Municipal Relations. We will continue to work hard to improve our service to citizens, businesses and municipalities, and the year to come also includes some significant initiatives to support the Government's corporate path.

Service Nova Scotia and Municipal Relations continues to work with our federal and municipal partners to improve the health, vibrancy and sustainability of Nova Scotia communities. Programs like the Municipal Rural Infrastructure Fund, Federal Gas Tax Transfer Program, and the Transfer of Funds for Public Transit invest in important projects such as improved water and wastewater facilities and enhanced public transit buses. These projects not only improve infrastructure, but also help to ensure environmentally sound, healthy and sustainable communities.

Our partnership role with other levels of government is expanding as we look at integrating service delivery to make it easier for our clients to access government information and services – regardless of the level of government responsible. That project and the Service to Business initiative, which will be expanded in 2007, also contribute to the Province's Better Regulation Initiative – a government-wide effort to make it easier to do business in Nova Scotia while improving protection to the public and the environment.

We are always acting on opportunities to streamline services for individuals and businesses. One example is the Department's plan to implement BizPal, an online service that will simplify the process for businesses to get information, permits and licenses.

Technology improvements will also help with consumer-directed programs such as Your Energy Rebate and the Graduate Tax Credit. The Department is moving to a system that can support the administration of multiple programs, making the delivery more efficient and flexible for clients.

An independent review of gasoline and diesel fuel regulation is underway to determine if it met the objectives of greater price stability for consumers and maintenance of service in rural areas. The report should be delivered to the Department by April 1, 2007, and will be publicly released after it is reviewed by the government.

Also on April 1, the Property Valuation Services Corporation becomes a legal entity. Over the next year, we will complete the transfer of assessment services from the Department to this municipally controlled, not-for-profit corporation. The change is a result of consultation with municipalities, which use the market value assessments to set their tax rates. This is a logical step

since the municipalities had financed the operations since 2001. The Department will continue to set tax policy, keeping it separate from program delivery.

Through consultation with industry and the public, the Department has identified four consumer protection areas to review in 2007-08: collection agencies, disclosure of the cost of credit, pre-arranged funerals and tenant rights and responsibilities. In keeping with Better Regulation, the Department's work in this area will include greater emphasis on communicating rights and responsibilities to affected businesses and consumers.

The Department will be guided by the interests of consumers, businesses and municipalities as it supports the Government's priorities to create a globally competitive business climate, seize economic opportunities and build our communities.

_____   _____
Hon. Jamie Muir   Greg Keefe
Minister   Deputy Minister

Vision, Mission and Mandate

Service Nova Scotia and Municipal Relations (SNSMR) is the lead government department for improving access to government information and services for businesses, individuals, and municipalities. Information registries on motor vehicles, vital statistics, businesses and corporations, and geographic and land data are some of the information and services managed by the Department. The Department also provides advice, assistance, program support, and property assessment services to Nova Scotia municipalities. Other responsibilities of the Department include programs and services related to consumer protection, residential tenancies, petroleum product pricing, driver safety, taxation and business practices, to name a few.

As the name describes, SNSMR is the service delivery arm of the Government of Nova Scotia. The Department brings government programs and services to citizens and businesses. The department's staff are its biggest asset. Approximately 800 Department staff work in over fifty locations in 24 communities across Nova Scotia answering over 13,000 information and service inquiries daily through our Access Nova Scotia Centres, registry offices, call centre and website. This is in addition to the advice, support and assistance provided to Nova Scotia's fifty-five municipalities.

The Department is moving to an integrated service delivery model, which means that information and services are offered in a way that makes the most sense for clients and through channels they choose. It also means that the Department collaborates with other provincial departments and levels of government to make it a single point access for all government services. Of course, this needs to be supported by leading edge technology that helps streamline processes and ensure data privacy, security and access.

Vision

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

The public interest is core to our legislative mandate. Clients are confident that public records are safe, reliable and easy to access, and municipalities are pleased with our client-focused relationship. Staff recognize their Department as an employer of choice because we have a

proven track record for developing people and providing the technology and other tools that support their ability to deliver quality service. Service is our business.

Mission

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

Organization

The Department organizes its operations into three divisions and one branch that has four divisions. The branch and divisions are aligned with the Department's core business areas:
▸   Program Management and Corporate Services
▸   Service Nova Scotia
    •   Service Delivery
    •   Corporate Registries
    •   Information Management Services
    •   Strategy and Innovation
▸   Municipal Services
▸   Assessment Services[*].

The branch and the divisions, core business areas, and the mandate and responsibilities of the Department are discussed in more detail in Appendix A.

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[*]In Fall 2006, the Legislature gave third reading to Bill 94, *An Act to Establish the Property Valuation Services Corporation*. It is anticipated that it will be proclaimed by April 2007. The legislation allows for the property assessment function to transition from a line division of SNSMR to a not-for-profit corporation under the control of a municipally-controlled board. A Transition Board has been established and it is scheduled to become the Assessment Management Board in late 2007. While the assessment operations will transition out of the Department in 2007-2008, the assessment policy function will remain a part of the Municipal Services division of SNSMR.

All Assessment employees will be designated to the PVSC by approximately April 2008. During the period from January 2007 to April 2008, the Board is responsible for preparing annual budgets, three-year operating plans and five-year capital budgets. A transition strategy has been prepared for the transition. Before Bill 94 receives proclamation, an MOU needs to be signed between SNSMR and the PVSC.

Planning Context

Various factors must be considered before the Department defines its near term direction. First and foremost are the priorities of the Government. Then there are internal and external issues within the Department's operating environment that must be considered and addressed in the plan.

The planning environment for the Department in 2007-2008 has not changed significantly enough over the past year to warrant any major changes in mandate or direction. While Government's strategic goals have changed somewhat with the new administration, the emphasis on global competitiveness, economic growth and communities endures. In addition, SNSMR customers still demand improved service. The legislative and infrastructure framework in which the Department operates continues to require modernization. Many of the human resource issues that SNSMR has experienced in the past continue to exist. The health and viability of our municipalities has not markedly changed.

On the other hand, some important factors, such as the instability of petroleum prices, increased tobacco smuggling and new government-wide regulatory burden reduction initiatives, have emerged. Theses new factors represent both opportunities or challenges to the Department in the upcoming year.

Layered on top of this relative stability in the environment is the Department's approach to planning. When planning for the 2005-2006 fiscal year, the Department took a medium term perspective by adopting a four year planning cycle. The seeds for many of the Department's current initiatives were planted at that time and the initiatives were partially implemented in 2006-2007. The 2007-2008 fiscal year will be the third year of that four-year planning cycle. It is expected that the Department will stay the course during the year and carry through on these initiatives. Many of these initiatives are large investment projects, such as information technology changes, that take two or three years or longer to complete.

That having been said, many new challenges and opportunities come along during the course of a year that causes the Department to deviate somewhat from its planned course of action. The Department's success in developing and delivering initiatives has increased demands that it take on new initiatives. The "can do" attitude of the Department is not without its drawbacks, however, as it must meet these new demands for action and initiatives within its existing financial, human resource and infrastructure capacity. This limits the Department's ability to take on new projects and respond to unexpected demands. The capacity to act upon all of the initiatives that are planned and to simultaneously continue to maintain existing and higher delivery standards is a significant concern. These are projects that require new resources and demand significant time commitments from existing staff. The Department will have to find

better ways of allocating the resources it has at its disposal. This will be a difficult balance, not only for this year but for several years to come.

Corporate Path

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

This year the Government has established its Corporate Path, which has several priority areas that are connected to one of three strategic directions. These are shown in the table below:

(1) Creating Winning Conditions	(2) Seizing New Economic Opportunities	(3) Building for Individuals, Families and Communities
1.1 Globally Competitive Business Climate	2.1 Leader in Information Technology [as an enabler of innovation]	3.1 Healthy, Active Nova Scotians
1.2 Globally Competitive Workforce	2.2 Leader in R&D and Innovation	3.2 Accessible Services
1.3 Globally Competitive Connections [infrastructure]	2.3 Leader in Clean & Green Economy	3.3 Safe Communities
		3.4 Vibrant Communities

The Government's Corporate Path recognizes that securing Nova Scotia's future means making smart investments to grow the economy; continuing to be committed to fiscal responsibility, creating a competitive business climate, and maintaining accessible social programs; and, taking a realistic approach to managing the growing costs of programs and services. Each of the actions that the Department takes in support of its key client groups and responsibilities also promotes Government's Corporate Path.

Human Resources

The Department's staff are always critical to the Department in meeting its objectives and responding to increasing demands. As a result, the Department is placing increased attention on

this challenge. With large numbers of staff either already eligible or soon becoming eligible to retire, succession planning presents a formidable challenge for the Department in filling positions with the required expertise. In certain skill areas, the Department is also experiencing a difficulty in retaining staff. The issue is particularly acute in the information technology area where the Department continues to face stiff competition from other public sector organizations and the private sector for skilled and experienced people. The Department is also challenged to continuously develop the skills and knowledge of its existing staff to match the evolving needs of the Department and its clients. Innovative ways will have to be developed to find and hold the people the Department needs.

Internal staff surveys indicate that staff satisfaction with their jobs and workplace remain high with 78% of staff expressing that they enjoy their jobs in the Department. Continuing to adapt to ensure the satisfaction of its employees will be important in recruiting new staff and retaining existing staff.

Transitions in the Department workforce present challenges and an opportunities. Properly conceived and coordinated, staff succession planning will provide opportunities for employees within the Department and allow the Department to identify and develop the skill sets that will be needed to fulfill its mandate over the coming years.

Healthy and Vibrant Communities

Initiatives undertaken by the Department in cooperation with municipalities will make Nova Scotia communities more healthy and vibrant. Improving the quality of municipal infrastructure across the province and ensuring that all municipalities are accountable for and have the financial capacity to provide services to their citizens are critical to the health and viability of Nova Scotia's communities. Provincial funding for municipal infrastructure helps to provide the physical capacity to support new growth and improve the environment and sustainability of our communities. Funding for programs and projects that are designed to facilitate the provision of more and better facilities and services will make communities more attractive places to live and invest. Infrastructure initiatives in 2007-2008 will focus on securing the next round of federal infrastructure funding that will succeed the current Municipal/Rural Infrastructure Fund (MRIF). These negotiations will result in a financial pressure to match the federal funds. This and other agreements with the federal government in areas such as gasoline tax and public transit funding for municipalities will also place financial and human resource pressure on the Department to expand its capacity to provide administrative support to the agreements. The Department is already responding to such pressures by providing additional engineering capacity to evaluate, monitor and meet reporting requirements for current municipal projects.

In addition, to provide good governance, municipalities require modern legislation to meet their needs and those of the citizens and business they provide services to. The Department has strived to keep the *Municipal Government Act* current and will continue to do so. This year it will review that portion of the *Act* that specifically addresses concerns of the Halifax Regional Municipality. SNSMR will also consult with the Union of Nova Scotia Municipalities to determine if any proposed changes may have applicability to other municipalities in Nova Scotia. In a related matter, with the transition of the Assessment Services branch to the new Property Valuation Services Corporation (PVSC), the Department will continue to be responsible for tax policy and legislation associated with municipal property assessments.

Better Regulation and Competitive Business Climate

One of the key priorities of the corporate path for government is to develop a globally competitive business climate in Nova Scotia. One way a government influences the business climate in their jurisdiction is by setting the regulatory system and leveling the playing field within which businesses operate. The simpler and more effective regulations are, the more competitive is our business climate for all existing and potential businesses .

The Government has launched a major government initiative "Better Regulation: Everyone's Business", which is led by the Department of Environment and Labour, to address the impact its regulations have on businesses in Nova Scotia and to streamline the processes for businesses to deal with the government. This initiative has four components, three of which centrally involve SNSMR. SNSMR is the lead agency for the Service to Business initiative, one of the components, as it is developed and rolled out.

A prime focus for SNSMR activity in support of the Better Regulation Initiative is to streamline business interactions with government and to make it easier for businesses to operate in the province. The less time, effort and money that business has to spend on its regulatory obligations the more resources it has to invest, create jobs and seek out opportunities for growth. Efforts to reduce the paperwork burden for business and continually improve electronic services and information technology infrastructure support government's priorities related to creating a globally competitive business climate and seizing economic opportunities.

Consumer Protection

Streamlining business interactions with government must be balanced against the need for consumer protection in many areas. The Department provides numerous services directly to consumers to assist them in their dealings with the business sector. Better consumer awareness, for example, protects consumers from unscrupulous operators, provides wider consumer selection and informs consumers as to where they can purchase goods or services at the lowest

possible price. These actions, in turn, provide the consumer with a belief in a fair and balanced economic system and the confidence to make purchases from local or international suppliers, thus promoting both economic development as well as consumer protection. One of the consumer protection issues that will require attention from the Department in 2007-2008 will be to ensure that increased demand for the registration of new condominium developments is met in a timely fashion. Ensuring that residential tenancy polices, regulations and statutes are up-to-date and in line with legislation in other jurisdictions regarding the time required to complete the dispute resolution process and core protections for both tenants and landlords is another issue that will require attention in 2007-2008.

Effective and Efficient Service Delivery

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

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

A key component of effective service delivery is the contribution from back office transactions, never seen by the consuming public, that support the programs and services offered to businesses and consumers. The providers of these services are constantly exploring more convenient, easier and less expensive means by which the Department can deliver its services. The Department is currently involved in significant investments in information technology maintenance and updates that contribute to lowering the cost of running the Department, improve the accessibility of services and allow Government to spend more on other priorities. 2007-2008 represents an important year in ensuring these initiatives.

A major issue always in conflict with better access to information is the need for ensuring the security and privacy of the confidential information maintained by an organization. The uptake by citizens and businesses of the electronic service provided by the Department will depend to a large extent on their confidence in the effectiveness of the security of their confidential

information. The Department must strike the right balance between improving service delivery, a key function of the Department, yet protecting the privacy of the information holdings of the Department and the integrity of the programs and revenues for which the Department is responsible. The Department will not compromise privacy and integrity for the sake of better service or operational efficiency.

Protection of the Tax Base

Every black market sale disadvantages Nova Scotians by depriving them of important revenue to fund transportation infrastructure, health programs and services, and other essentials. Vendors who comply with their tax obligations are also disadvantaged when their competitors evade the collection or payment of fuel, tobacco or other tax. Black market vendors can either sell for less, or make more profit per sale when they don't collect or don't remit tax.

Although the issue of tobacco smuggling has been a potential problem for governments since they began increasing taxes on tobacco products several years ago, it is only now that evidence of such activity is increasing in Nova Scotia and revenues are already falling by significant amounts. While several steps have and will be taken to address this situation, SNSMR will monitor tobacco revenues closely to determine if further responses must be deployed.

There is also a need to ensure that fuel taxes are being applied correctly. Different types of fuel are subject to different tax regimes and protecting the tax base requires an audit function to ensure adherence to the correct tax regime. Resources will continue to be allocated to these issues to provide training to audit and enforcement staff to ensure they have the skills to provide audit and enforcement functions in these areas.

Consumer Energy Programs

Consumer and retailer concerns over the cost of home energy and petroleum price instability have become challenges for the Department. In 2006-2007, the Government implemented both the *Petroleum Products Pricing Act* to create a regime for regulating petroleum prices in Nova Scotia, and the *Your Energy Rebate Program* to help Nova Scotians with the rising cost of home energy by providing a rebate of eight per cent – the provincial portion of the harmonized sales tax (HST). Now that both programs are fully operational, program evaluation and compliance will be the main issues facing the Department. Department staff will work with vendors under both programs to ensure they understand and fulfill their obligations.

Strategic Goals, Priorities and Measures

Within its major areas of responsibility the Department has identified a select number of goals that it will pursue over the medium-term. They have been selected to both promote government's Corporate Path and to address the opportunities and challenges that face the Department in the foreseeable future. They are similar in many ways to the goals of the past in large part because our business remains much the same. The goals capture the essence of what the Department wants to achieve over the medium-term.

For 2007-2008, the Department has taken a strategic approach in the number of priorities that it will pursue over the medium term. There are ten strategic or high level initiatives that will continue to enhance the way the Department deals with its customers and stakeholders. The priorities are grouped by the strategic goal to which they are most closely linked. Most of these initiatives will take several years to realize. Some initiatives are continuing from 2006-2007. In other cases more work will be required before actual implementation can take place. In addition, due to the importance of human resources to the success of the Department, major initiatives related to that goal are included in the SNSMR Business Plan.

1. Partner with municipalities to promote effective local government and healthy and vibrant communities.
   - ▸ Municipal Capacity Building
   - ▸ Effective Local Government

2. Improve accessibility and quality of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues.
   - ▸ Service 2 Business
   - ▸ Integrated Service Delivery Strategy
   - ▸ Tax Compliance & Revenue
   - ▸ Business Continuity Management

3. Modernize Departmental programs and infrastructure to support citizen-centered service models and to address emerging issues.
   - ▸ Mainframe Modernization/Point-of-Sale System
   - ▸ Consumer Protection
   - ▸ Consumer Energy Programs

4. Provide a motivating work environment and develop staff to meet current and future Departmental needs.
   - ▸ Managing Human resources

Performance Measures

The Department presents the items it expects to achieve over the medium term in two ways; a narrative outline of its priorities and a quantitative representation of its desired results using performance measures. The Department attempts to quantify as many of its program objectives and operational procedures as it can. It is often clearer and easier for the user to gauge progress when various mileposts are quantified.

This year the measures are presented in a series of dashboards that follow each goal and set of priorities. A unique feature of the dashboard reporting is the colour coding of the "Status" box which allows the reader to see at a glance how actual performance compares to targets. Green indicates all is within target parameters, Yellow indicates 'caution' that perhaps performance is declining or targets may not be met due to changes in resources etc., Red indicates the target has not been met and Blue indicates that no data are available.

The dashboards at the end of each goal and set of priorities provide the major outcomes, measures, data, targets and strategies for each of the Department's strategic goals that will be monitored by the Department over the medium term. Most of the outcomes, measures, etc. are the same as those from the previous information provided in 2005-06 which was the beginning of the planning cycle and in 2006-07. The Department continues to focus on measures tied to its strategic goals.

To ensure continuity of the process, SNSMR attempts to monitor as many of the same measures as possible, until the target date. However, as the measurement process continues to evolve, revised or even new measures may be added over time. This year there have changes to some of the measures to more accurately reflect the goals the Department has determined that it will achieve.

The base year data (usually 2003-2004 data unless noted otherwise) will be provided. Actual data for 2005-06 will be provided, if available, and 2006-07 data will be provided in the accountability report for that year, due by December 2007. In most cases, targets and target data will be for 2007-08 and 2008-09, unless stated otherwise.

Goal 1 - Partner with municipalities to promote effective local government and healthy and vibrant communities.

Link to the Corporate Path - This goal supports the Government priorities of creating a globally competitive business climate, being a leader in a clean and green economy, creating the conditions that attract new economic opportunities, providing accessible services, and building vibrant communities by contributing to the building and maintenance of environmentally-friendly

local infrastructure and encouraging effective governance and service delivery practices among local governments.

Priority - Municipal Capacity Building

In 2007-2008 SNSMR, will escalate partnership opportunities with municipalities with the aim of increased capacity at the local government level. The desired outcome is more tools and training for municipalities for use in the delivery of services to citizens. A key focus will be leadership development. This year, SNSMR will enter into a formal Memorandum of Understanding with Dalhousie University to develop a municipal stream in the School of Public Administration. The intent is to attract public administration students to municipal government as a career. Other partners in this initiative include, UNSM, the Association of Municipal Administrators of Nova Scotia (AMANS) and the Municipal Finance Corporation. SNSMR will supplement this effort by maintaining its municipal internship program, which subsidizes municipalities who hire and mentor recent graduates.

In 2007-2008, SNSMR also plans to work with the Municipal Public Works Association of Nova Scotia (MPWANS) and the federal government (ACOA and Infrastructure Canada) to develop training needs for public works staff, and to develop a system to move to digital information collection and reporting on municipal infrastructure in Nova Scotia. The overall goal of implementing an Asset Management System in all 55 municipalities is considered to be a multi-year initiative. This priority will improve the municipal infrastructure investment decision-making ability of municipalities.

There is a growing demand for increased asset management relating to municipal infrastructure. Major benefits derived from infrastructure asset management practices include improved decision-making on capital expenditures by municipalities and more effective outcomes from capital funding programs offered by both federal and provincial governments. Asset management requires a sound knowledge of the existing assets in order to assess the need for expansion and/or replacement of old infrastructure. An inventory of municipal infrastructure including age, location and expected life span of the physical infrastructure is the starting point for developing an asset management system. The information can be used in conjunction with other asset management tools such as the Life Cycle Cost software developed by SNSMR to assist municipalities in determining which infrastructure projects to proceed with first.

Other areas of focus in developing municipal capacity include creating a community-based communications plan for infrastructure development and financial management and reporting guidelines.

Priority - Effective Local Government

SNSMR intends to establish an initiative with Halifax Regional Municipality (HRM) to review the basic legislative framework that governs the municipality. The process would entail a review of the sections of the *Municipal Government Act* (MGA) that are unique to HRM and the requests for amendments that the municipality has put forward. This would be followed by a proposal to Government for possible amendments to the MGA addressing Halifax Regional Municipality's needs. Discussions would also be held with the Union of Nova Scotia Municipalities (UNSM) to determine if similar amendments would be appropriate for other municipalities.

In addition, SNSMR intends to complete discussions with UNSM on possible amendments to the *Municipal Conflict of Interest Act* and review legislation that affects Nova Scotia villages. Depending upon UNSM's response regarding addressing the needs of other municipalities, this could become a multi-year initiative.

SNSMR annually receives requests from the UNSM and from individual municipalities requesting amendments to the MGA. Government has responded to the majority of these requests in a positive and timely manner and as a result the MGA has remained current. HRM usually brings forward the largest number of requests annually and has recently submitted a request for a number of amendments to legislation. Although some of these proposed amendments would pertain to all municipalities, some are specific to HRM given its size and urban nature. (The structure of HRM is already recognized in the MGA as there is a separate section dealing with that municipality.)

| MEASURE:# of municipalities that have prepared Integrated Community Sustainability Plans (ICSPs)	Formula: Total number of Integrated Community Sustainability Plans in place.	Data Source: SNSMR Records as well as Reports to Canada/Nova Scotia Infrastructure Secretariat (Gas Tax Agreement)
	2007-08 TARGET: 3 ICSPs in place	Frequency tracked:
	2008-09 TARGET: 9 ICSPs in place	
Related Activity: Develop long-term framework for municipal infrastructure development	STATUS:	Annually
GOAL A: Partner with municipalities to promote effective local government and healthy and vibrant communities.	New measure	

	2006-07	2007-08 Target	2008-09 Target	2009-10 Target
# Municipal units with Integrated Community Sustainability Plans (Cumulative)	03		9	55

 # municipalities that have prepared Integrated Community Sustainability Plans
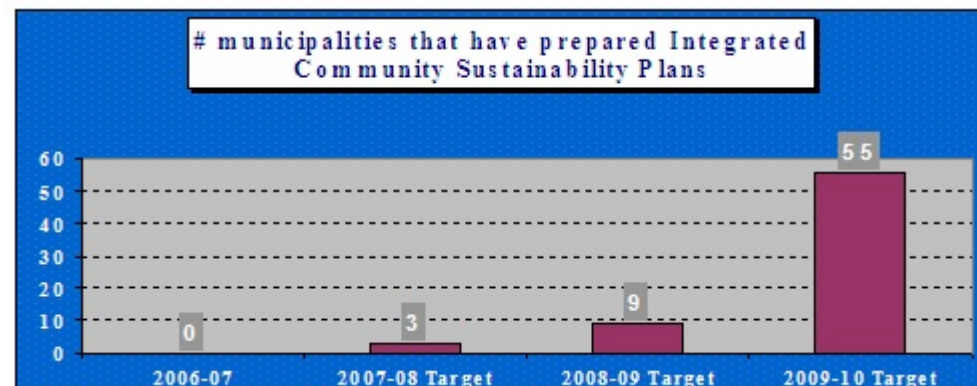
Strategies to Achieve Target: A Planner has been hired to work on sustainability planning and develop a standard template for ICSP's. This work is underway. SNSMR is cost sharing on studies and workshops (i.e Nova Scotia Planning Directors) that provide tools and best practice guides for municipalities regarding sustainability planning. SNSMR is working in conjunction with the Union of Nova Scotia Municipalities (UNSM) to provide municipalities assistance in developing energy sustainability plans (reduction to GHG emissions). SNSMR is part of the federal initiative through the Gas Tax Agreement to move municipalities towards the goal of integrated community sustainability planning.

MEASURE: # of municipal capacity building initiatives	Formula: Total number of municipal capacity building initiatives undertaken annually	Data Source: SNSMR and Canada/Nova Scotia Infrastructure Secretariat records
	2007-08 TARGET: minimum of 10 new initiatives	Frequency tracked:
	2008-09 TARGET: minimum of 10 new initiatives	
Related Activity: Develop framework to increase the capacity of local government to provide services and infrastructure.	STATUS:

Expect to meet target | Annually |
| GOAL A: Partner with municipalities to promote effective local government and healthy and vibrant communities. | | |

|	2006-07 Base Year	2007-08 Target	2008-09 Target
# municipal capacity building initiatives	8	10	10
Cumulative # municipal capacity building initiatives	8	18	28

Cumulative # Municipal Capacity Building Initiatives
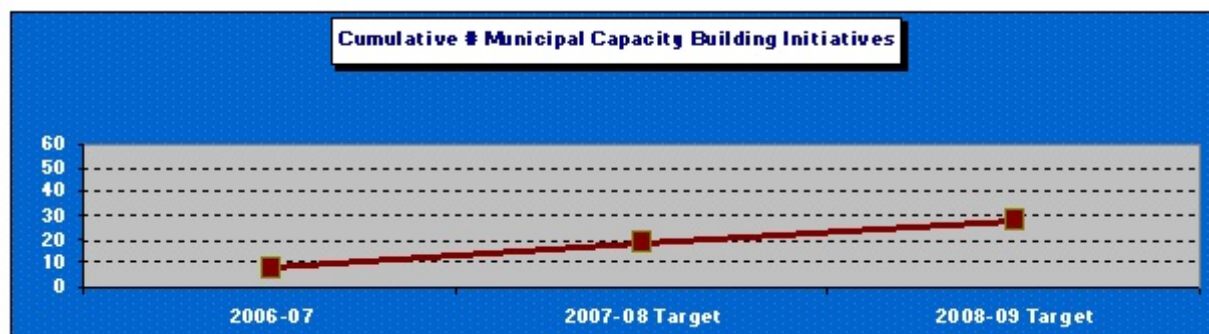
Note: Capacity building is about providing educational opportunities, guidebooks, templates etc. to assist municipalities in providing excellent governance and administration to their citizens. Initiatives include best practices guides for sustainable development, co-sponsoring workshops on topics of interest to Municipalities, providing an outline for preparing Integrated Community Sustainablilty Plans and information bulletins for the Local Government Resource handbook.

Strategies to Achieve Target: Continue to support requests for funding from municipalities and regional planning and development agencies to undertake studies and workshops that provide tools and best practices to municipalities. Work with municipalities and their associations to initiate capacity building activities. Continue work on asset management tools for municipalities to improve municipal infrastructure.

MEASURE: % of Federal and Provincial funding for infrastructure that is used for approved "green" infrastructure projects.	Formula: Total federal and provincial infrastructure funding used for approved "green" infrastructure projects/total federal and provincial infrastructure funding	Data Source: SNSMR and Canada/Nova Scotia Infrastructure Secretariat records
	2007-08 TARGET: 75%	Frequency tracked:
	2008-09 TARGET: 75%	
Related Activity: Develop long-term framework for municipal infrastructure development	STATUS: Expect to meet target	Annually
GOAL A: Partner with municipalities to promote effective local government and healthy and vibrant communities.		

	2006-07 Base Year	2007-08 Target	2008-09 Target
% of Federal and Provincial funding for infrastructure that is used for approved "green" infrastructure projects.	60%	75%	75%
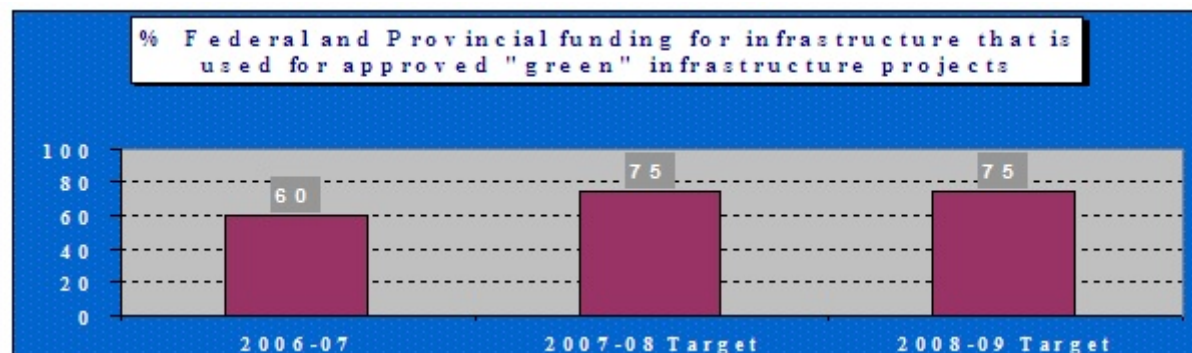
Strategies to Achieve Target: Focus on green infrastructure requests from municipalities as a priority and especially where the request assists the province in promoting areas of provincial interest such as the clean water strategy. Provide information to the Minister and other elected officials (MPs, MLAs, Mayors and Councillors) to ensure they are fully aware of the significant infrastructure gap existing with regard to meeting environmental and public health standards in most areas across the province. Work with other government departments and municipalities to identify priority projects for funding to advance joint federal/provincial/municipal policies on clean water, clean air, clean earth and reductions to green house gas emission.

Goal 2 - Improve accessibility and quality of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues.

Link to the Corporate Path - This goal supports the Government priorities of creating a globally competitive business climate and continuing to provide accessible government services by ensuring that all of the Department's programs and services are developed and delivered with the client as the focus, and by reducing the burden on businesses of complying with regulatory and licensing requirements.

Priority - Service to Business (S2B)

This initiative will see the implementation of tools, systems and processes that make it easy for clients to grow or start up a business in Nova Scotia and meet their regulatory requirements. This includes making it easy to find, fill out and submit required forms for licences, permits, registrations and certificates and shortening the time it takes to process these forms.

The Service to Business (S2B) initiative is in response to client feedback, that indicated it was difficult to conduct business in Nova Scotia. Developed around the service needs and preferences of clients, the project will streamline government requirements for businesses to operate in Nova Scotia and create a single point of contact for businesses. This initiative directly aligns with SNSMR's mission of providing seamless, easy access to government information and services but goes a step further by facilitating some business interactions with other levels of government. This initiative also contributes to the goals and objectives of the Government of Nova Scotia's Better Regulation Initiative, including a reduction in the paperwork burden faced by business.

S2B is one of the components of the Better Regulation Initiative. Other Better Regulation actions underway will provide opportunities for more flexible client service, increase SNSMR's capacity to provide service, and make it easier for business to be compliant with regulations and permit and licensing requirements. The Department has developed a four-year plan to provide guidance to its program areas to identify opportunities to reduce the paperwork burden for business and how to incorporate a more comprehensive approach to the development and review of regulations.

Priority - Integrated Service Delivery (ISD) Strategy

This initiative will develop plans and strategies to implement a service delivery model where the design and delivery of information and services delivered are based on what makes most sense

from the perspective of the citizens and businesses that require them. This includes a client centered approach to processes and venues through which services are accessed and delivered.

The vision for Service Nova Scotia describes a leader in service excellence and a model in the development and delivery of flexible client-centric programs, services and information that protect public interests and safety. The Integrated Service Delivery strategy is the blueprint for making this happen and is directly aligned with SNSMR's mission of providing seamless, easy access to government information and services.

Priority - Tax Compliance and Revenue

Fuel, tobacco and sales tax enforcement activities will be enhanced to promote a level playing field for vendors and optimize revenues. A clear priority in 2007-2008 will be a renewed emphasis on building a framework for achieving greater tax compliance. Policy and compliance resources will turn their attention to making it more difficult for individuals and businesses to participate in black market sales. Staff training in the area of audit, enforcement and collections will enhance the effectiveness of these functions. As well, planned enhancements to information technology infrastructure will allow for more efficient handling of critical tax information.

The Department is responsible for collecting the largest amount of own source revenue collected by the government, or approximately $470 million in fuel, tobacco, sales and corporate capital taxes each year. In addition, tax exemptions amounting to approximately $50 million are granted by the Department on an annual basis. The Department recognized the importance of this work with the adoption of the goal to improve accessibility and quality of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues.

To achieve this priority the Department will design and implement a strategy for realigning compliance resources to increase visibility among vendors and ensure maximum efficiency; develop on-line staff resources to facilitate access to current policies and program information; improve its authority to address issues of non-compliance through administrative sanctions; and, commission the design of a computerized tax information system to assist with the administration of the International Fuel Tax Agreement. The Department will also develop and deliver specialized training courses for compliance and audit staff in collaboration with the RCMP and build on law enforcement networks.

Priority - Business Continuity Management

In support of the Government –wide Business Continuity initiative, SNSMR will develop and implement Business Continuity Management (BCM) to oversee any situation; potential or actual, where business interruption is a real possibility or an imminent circumstance.

BCM is seen as an integral part of Service Nova Scotia and Municipal Relations' commitment to providing essential services to Nova Scotians in a crisis situation. Having BCM in place demonstrates the Department's dedication in delivering such services in all manner of conditions, and that the Department takes such emergency possibilities seriously and responsibly. An integral part of BCM is a Business Continuity Plan (BCP), which is a planning tool that is the result of BCM and is activated as a result of an incident or emergency situation. BCM contributes to the Department's goal of improving accessibility of government information and services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data and revenues.   By taking the appropriate steps now, SNSMR can improve resilience of infrastructure and reduce the likelihood of disruption. Should a disruption occur, the operational and financial impact on the Department, the Government of Nova Scotia and all Nova Scotians would be reduced.

During 2007-2008, this work will include the establishment of BCM processes and the development of a BCP. The development of a BCP will include identifying and prioritizing the major hazards and threats that could present risks to the Department. Developing the BCP will also identify the timeframe for realizing the impacts of a business interruption and the resource requirements to ensure that activities critical to the mission of the Department continue through the interruption. This work will also include the training of BCM response teams. Beyond 2007-2008 will see the on-going maintenance of the BCP as well as the extension of a BCM culture throughout the Department.

MEASURE: Client Satisfaction rating with services at Access Nova Scotia centres	Formula: # of clients rating service at Access Nova Scotia centres satisfactory or better/# clients responding to question	Data Source:
		Access Centre Client survey results
	2007-2008 TARGET: 90%	
	2008-2009 TARGET: 90%	
Related Activity: Develop a plan for Integrated Service Delivery	**STATUS:**	**Frequency tracked:**
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data	**Expect to meet target**	**Annually**

Client Satisfaction Rating with Services at Access Centres	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08 Target	2008-09 Target
Target	90%	90%	90%	90%	90%	90%	90%
% Satisfied	94%	90%	92%	92%			

Client Satisfaction Rating with Services at Access Nova Scotia Centres

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

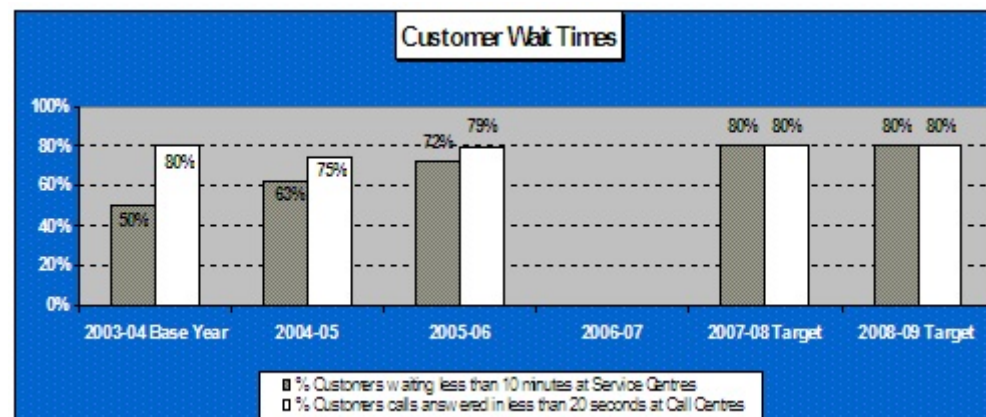| MEASURES: Customers waiting time from check-in at Service Centres and having phone calls answered at Call Centres	FORMULA: % Customers waiting less than 10 minutes at Service Centres % customers having phone calls answered in less than 20 seconds at Call Centres	Data Source: Departmental Wait Time Statistics
	2007-2008 TARGET: Targets to be met 80% of the time	
	2008-2009 TARGET: Targets to be met 80% of the time	
Related Activity: Develop a plan for Integrated Service Delivery	STATUS: **Expect to meet targets**	Frequency tracked: Annually
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

| Measure	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008 Target	2008-2009 Target
% customers waiting less than 10 minutes at Service Centres	50%	63%	72%		80%	80%
% customers having phone calls answered in less than 20 seconds at Call Centres	80%	75%	79%		80%	80%

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

MEASURE: Time from request for driver road test appointment/residential tenancy hearing to next available appointment/hearing time	Formula: % Driver Road Tests conducted within 5 weeks of request and % Residential Tenancy Hearings held within 4 weeks of request	Data Source: Departmental Scheduling Systems
	2007-2008 TARGET: 100% of appointments/hearings scheduled within target time-frames	
	2008-2009 TARGET: 100% of appointments/hearings scheduled within target time-frames	
Related Activity: Develop a plan for Integrated Service Delivery	STATUS:

Expect to meet target | Frequency tracked:

Annually |
| GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data | | |

Measure	2003-2004 Base Year	2004-2005	2005-2006	2006-2007	2007-2008 Target	2008-2009 Target
% Driver Road Tests scheduled within 5 weeks of request	90%	96.5%	98%		100%	100%
% Residential Tenancy Hearings scheduled within 4 weeks of request	90%	85%	100%		100%	100%

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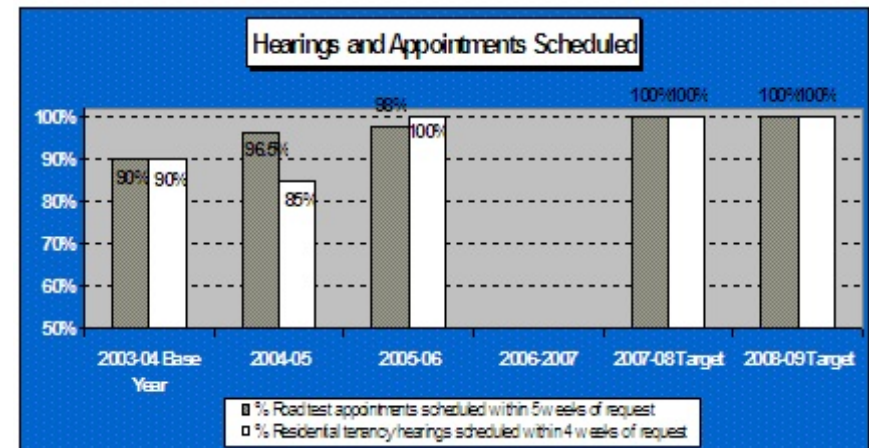
Strategies to Achieve Target: Continue to monitor schedules and increase available appointment times if necessary.

| MEASURE: % of Registry of Motor Vehicles (RMV) vehicle permit renewal transactions performed on-line	Formula: # of RMV vehicle renewal Transactions on-line/total # RMV vehicle permit transactions all channels	Data Source: Department records
	2007-2008 TARGET: increase from baseline data	Frequency tracked: Annually
	2008-2009 TARGET: increase from baseline data	
Related Activity: Develop and implement a Service Channel Strategy and marketing plans	STATUS: **Expect to meet targets**	
GOAL: B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data		

	2004-05 Base Year	2005-06	2006-07	2007-08 Target	2008-09 Target
Total Transactions	235,372	337,074			
Total Transactions On-Line	26,990	43,272			
% Transactions On-Line	11.5%	12.8%		Increase from baseline	Increase from baseline
Change in % Transactions Performed On-Line	N/A	1.4%			

% RMV Vehicle Permit Renewal Transactions Performed On-Line
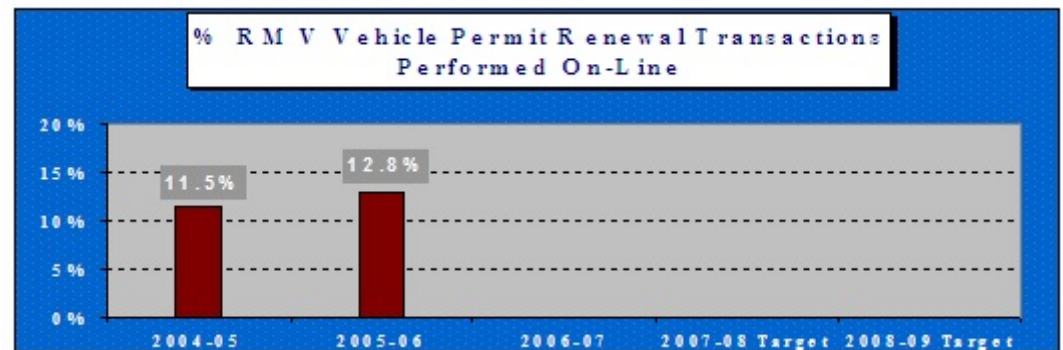
| Note: Data are comprised of total number of vehicle permit renewal transactions performed online during the 2005-06 fiscal year, compared to the total number of vehicle permit transactions performed through all channels that were eligible to be performed online. |
|---|
| Strategies to Achieve Target: The Department will be identifying additional opportunities to further profile the availability of online transactions. |

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

	2003-04 Base Year	2004-05	2005-06	2006-07	2007-08 Target	2008-09 Target
Total # New Services and Enhancements put On-Line	10	8	7		8	8

Total # New Services and Enhancements put On-Line
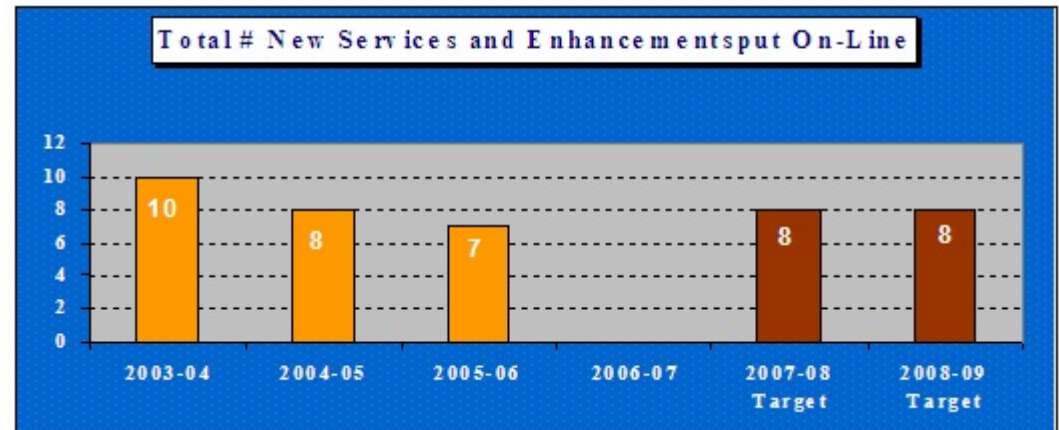
Note: * A service/enhancement is any interactive service function that is made available on the internet (to external clients) or the intranet (to internal staff). Services and enhancements put on-line in 2005-2006 include parking ticket payments for the Town of Wolfville and Cape Breton Regional Municipality, personalized vehicle plate requests, French-language services, multiple vehicle plate renewal, Vital Statistics partial payments, Vital Statistics address verification and credit card verification, and portal migration to a new version of Enterprise Portal.

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

MEASURE: # Identified programs that Implement Quality Assurance Process	Formula: Total number of identified programs that have implemented Quality Assurance	Data Source:
	2007-08 TARGET: 13 of 33 programs identified for application of the quality assurance process	Department Program Inventory
	2008-09 TARGET: 33 of 33 programs identified for application of the quality assurance process	
Related Activity: Pilot quality assurance process in two programs, evaluate and then roll out to remainder of programs. GOAL B: Improve accessibility and quality of government services in a cost-effective manner, while maintaining security, integrity and accuracy of records/data.	STATUS: Expect to meet target	Frequency tracked: Annually

	2004-05	2005-06	2006-07	2007-08 Target	2008-09 Target
# Identified Programs that Implement Quality Assurance Process	0	2	2	13	33
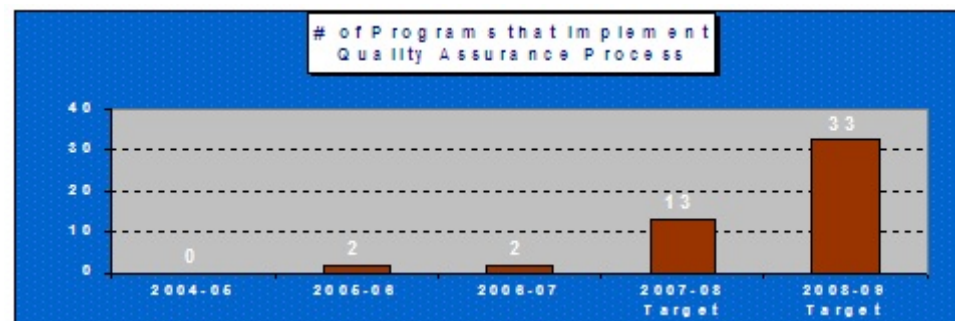
Strategies to Achieve Target: In 2007-08 roll out to several program areas. A full-time staff member has been seconded to the department to facilitate the Quality Assurance Process across the department. It is anticipated that this will result in a significant increase in the number of programs that will be evaluated. A review of the departmental program inventory has identified a revised number of programs for which the QA process is appropriate.

Goal 3 - Modernize Departmental programs and infrastructure to support citizen-centered service models and to address emerging issues.

Link to the Corporate Path - This goal supports the government priorities of creating a globally competitive business climate and providing accessible government services by ensuring that all of the department's information technology infrastructure and its legislative and regulatory frameworks are up-to-date and allows for flexible service to both individual and business clients.

Priority - Mainframe Modernization/Point-of-Sale (POS) System

Service Nova Scotia is making significant investments in technology to improve client service and enable electronic service delivery. A multi-year initiative to replace the automated solutions for driver licensing, motor vehicle registration and vital statistics will be completed in 2007. When implemented, these solutions will be used to process all aspects of client services related to these services.

The Department is also in the final year of a multi-year initiative to implement a common automated solution for its fee payment processes, referred to as Point of Sale (POS). The POS infrastructure has been implemented and will be integrated into the new driver licensing, motor vehicle and vital statistics solutions in 2007.

Priority - Consumer Protection

The consumer marketplace is made up of sectors that are regulated to varying degrees. The degree of regulation is generally related to the potential risk to the consumer, or the complexity of the transaction. An effective consumer protection program ensures that consumers have the legal protections they need to successfully navigate the marketplace and helps consumers understand their rights. In 2007-2008, the Department will improve legislation and increase distribution of information to businesses and consumers to increase the protection consumers receive in the marketplace.

Four important areas have been identified for legislative improvements in 2007-2008. Statutes that govern collection agencies, disclosure of the cost of credit for loans or leases, pre-need funeral arrangements, and tenant rights and responsibilities will all be reviewed, and improvements proposed or implemented during this year. Most of the improvements arise out of industry and/or public consultations, efforts to harmonize protections with other jurisdictions, or a combination of the two.

This year will also see a greater emphasis on communicating marketplace rights and responsibilities to both consumers and regulated businesses. Helping businesses understand their legal obligations to their customers, and helping consumers know their rights, will be achieved by

expanding print and web-based information. Cemeteries, funeral homes, and collection agencies are just a few of the regulated businesses that will benefit from this initiative.

To achieve this priority, the department will undertake amendments to or implementation of previous changes to the *Collection Agencies Act*, the *Consumer Protection Act*, Funeral Services legislation and the *Residential Tenancies Act*. The Department will also develop a strategy to identify key messages, stakeholder groups and preferred communication tools as well as implement the communication plan.

Priority - Consumer Energy Programs

During 2006-2007, the Government implemented two important programs for citizens. The *Petroleum Products Pricing Act* created a regime for regulating petroleum prices in Nova Scotia, and the *Your Energy Rebate Program* helps Nova Scotians with the rising cost of home energy by providing a rebate of eight per cent – the provincial portion of the harmonized sales tax (HST). In 2007-2008, the Department will evaluate both programs and ensure that partners in each program are complying with requirements.

In its role as regulator of petroleum prices, the Department monitors market conditions on an ongoing basis, and sets gasoline and diesel fuel prices on a bi-weekly cycle. Regulation provides more price stability for consumers and provides retailers with more stable returns and an improved business model than that which existed prior to regulation.

The *Your Energy Rebate Program* was designed and launched in 2006-2007 to respond to consumer concerns over the cost of home energy. SNSMR worked closely with energy and fuel providers to allow most consumers to receive their rebate at source, and to ensure the process did not impose a burden on suppliers.

Both programs involve complex relationships between multiple partners and stakeholders. Department staff will work closely with vendors under both programs to ensure they understand and fulfill their obligations. Education, inspections and audits are some of the tools and techniques that will be used to evaluate and encourage vendor compliance.

Planned activities for 2007-2008 include reviewing the independent consultant's assessment of the petroleum products price regime, preparing responses to the findings for consideration by Government and any regulatory and legislative amendments that may be required. The Department will also train and deploy staff to assess and enforce vendor compliance with *Petroleum Product Pricing Act* regulations and requirements and the *Your Energy Rebate Program*, as well as evaluate the *Your Energy Rebate Program* against program objectives.

MEASURE:% of prioritized list of information technology investments achieved to improve the ease and speed of accessing services and information for clients	Formula: Information technology investments achieved during the year/total identified information technology investments list	Data Source: Information Management Services (IMS)
	2007-2008 TARGET: 47.5%	Frequency tracked:
	2008-2009 TARGET: 80%	
Related Activity: Information Technology Architecture Road Map	STATUS:	Annually
GOAL C: Modernize departmental programs and infrastructure to support citizen-centered models and to address emerging issues.	Expect to meet targets	

	2005-06	2006-07	2007-2008 Target	2008-2009 Target
% Prioritized IT list of Investments Achieved	11.25%	33.75%	47.5%	80%

% Prioritized IT list of Investments Achieved
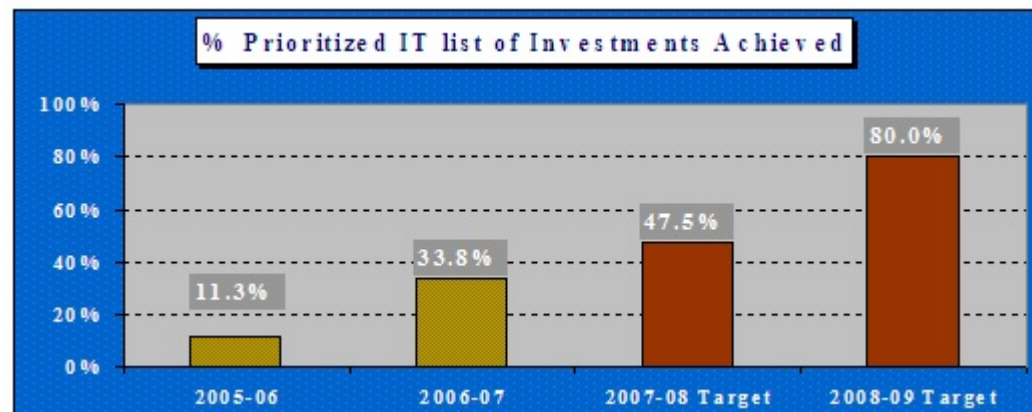
Note: Investments in information technology architecture will improve the ease and speed of accessing services and information for clients.
Strategies to Achieve Target: The Architecture Road Map (Gap Analysis) will identify total information technology investment required. A targeted number of investments will be achieved each year with 80% expected to be achieved by 2008-09.

MEASURE: Decrease in the Better Regulation Index from the benchmark set in 2005-2006	Formula: Total of the total transaction time for businesses to comply with each administrative requirement (AR). BRI = $\sum$ (# of businesses * # of transactions/business/year *time/transaction) for each AR	Data Source: Transaction data collected by program areas
	2007-2008 TARGET: 10% reduction in paperwork burden from benchmark	Frequency tracked:
	2008-2009 TARGET: 17% reduction in paperwork burden from benchmark	
Related Activity: Better Regulation Initiative	STATUS: Expect to meet targets	Annually
GOAL C: Modernize departmental programs and infrastructure to support citizen-centered models and to address emerging issues.		

	2005-06 Base Year	2006-07	2007-2008 Target	2008-2009 Target
Decrease in the Better Regulation Index from the benchmark set in 2005-2006	486,000 hours		437,400 hours	403,380 hours

Decrease in the Better Regulation Index from the benchmark set in 2005-2006

Strategies to Achieve Target: Each program manager has been given a tool kit to review the ARs in their program areas to identify opportunities to reduce the total compliance time for each AR. As opportunities are identified, program managers will develop initiatives to realize the opportunities to reduce compliance time, also know as paperwork burden.

Goal 4 - Provide a motivating work environment and develop staff to meet current and future Departmental needs

Link to the Corporate Path - This goal supports the Government priorities of providing accessible government services by ensuring that the Department has the human resources to provide flexible, knowledgeable and efficient service to both individual and business clients, and that the Department's people have the required skills to be effective in the delivery of the Department's services.

Priority - Managing Human Resources

Improve managers' access to and understanding of human resources practices, techniques and tools. As well, a department-wide emphasis will be placed on the importance of effective human resource management to encourage managers to dedicate appropriate time and effort to this area.

As a primarily service-based organization, SNSMR depends heavily on its human resources. To provide a motivating work environment and develop staff to meet current and future needs is one of four identified department goals. Essential to achieving this goal is motivating managers to utilize appropriate skills and tools they need to nurture their valuable human resources.

One area of activity will be strengthening the Department's capacity. It is recognized that in order to deliver on the Department's mandate, a focus on the Department's staff will be required. In particular, the Department will need to better understand who are its staff today, what are they trained to do, who will they be in the future and how can the Department ensure that its staff are prepared to deliver on its vision. As a priority, the Department will give its staff the tools and resources they require to deliver client-centered services.

Efforts in 2007-2008 will ensure that departmental managers can access appropriate human resource knowledge and tools to augment their efforts to recruit, retain and develop employees. Planned activities include partnering with the Education CSU to integrate the Foundations for Management web-based human resource management guide for managers through various human resources processes, or developing a similar tool for SNSMR managers. Other planned activities include developing, adopting and implementing a succession plan through the engagement and involvement of all managers. In the coming year, the Department will develop a plan that articulates how it will provide its service delivery staff with the skills and resources they require to deliver client-centered services. SNSMR will also be conducting its fourth bi-annual employee survey to gauge the satisfaction of its employees with their workplace and identify any areas of concern to Department management.

MEASURE: % of employees who enjoy working for SNSMR	Formula: % of employees who answered agree or strongly agree to the question "I enjoy working for SNSMR" on the Employee Opinion Survey	Data Source: Employee Opinion Survey results
	2007-08 TARGET: 80%	Frequency tracked:
	2008-09 TARGET: 80%	
Related Activity: Undertake employee survey, analyze results by division and develop action plans	STATUS:	Bi-Annually
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.	Expect to meet targets	

	2003-04 Base Year	2005-06	2007-08 Target	2008-09 Target
Employee Opinion Survey - Those who enjoy working for SNSMR	79.5%	78%	80%	80%

% Employees who Enjoy Working for SNSMR from Employee Opinion Survey Results

	2003-04	2005-06	2007-08 Target	2008-09 Target
	79.5%	78%	80%	80%
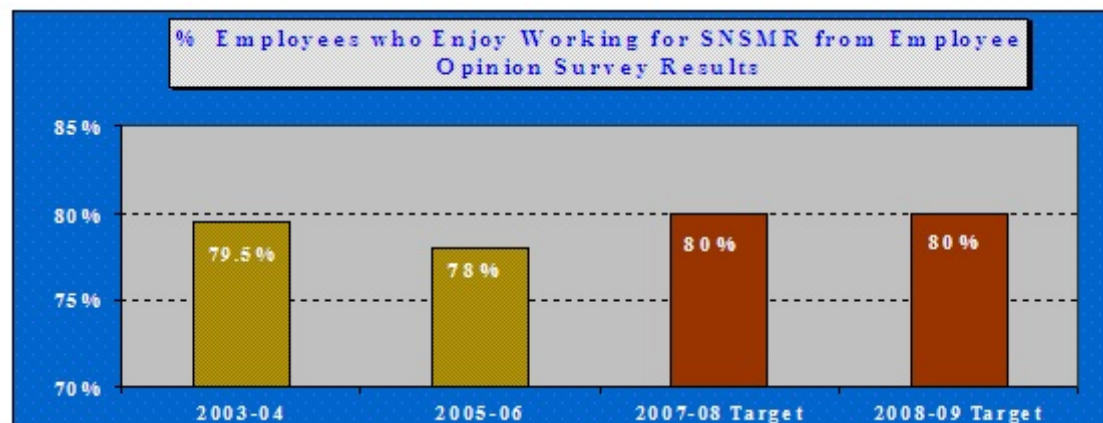
Strategies to Achieve Target: Implement succession management plan for the Department; expand implementation of performance management process for Management Compensation Plan (MCP) and Bargaining Units (BU) employees and undertake several Occupational Health & Safety (OHS) related initiatives including conducting an employee survey, implementing a hazard evaluation system.

| MEASURE: % of staff who have annual performance reviews on file (for MCP classification and Bargaining Unit (BU) employees respectively)	Formula: All staff who have annual performance reviews/all eligible staff	Data Source: Human Resource Corporate Services Unit (HR CSU) records
	2007-08 TARGET: MCP = 100%, BU = 100%	Frequency tracked:
	2008-09 TARGET: MCP = 100%, BU = 100%	
Related Activity: Expand implementation of performance management process in MCPs and bargaining units	STATUS: Expect to meet targets	Annually
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.		

	2005-2006 Base Year		2006-2007		2007-08 Target		2008-09 Target	
	MCP	BU	MCP	BU	MCP	BU	MCP	BU
# of Staff who meet the measure criteria	84	727						
Total # Staff Receiving Performance Reviews	84	167						
% Staff who have Received Performance Reviews	100%	23%			100%	100%	100%	100%

% Staff who have Received Performance Reviews
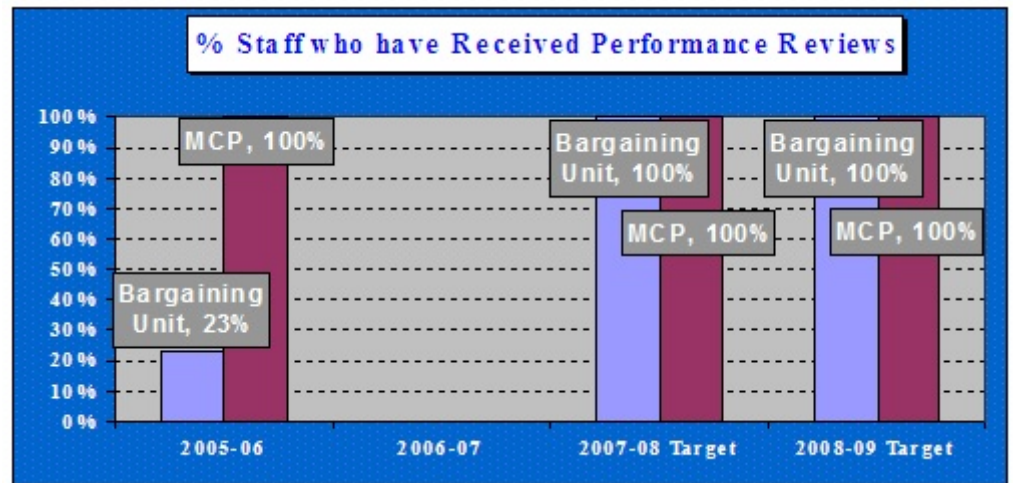
Strategies to Achieve Target: A database has been established to track performance management activities and information is added as it is received from managers. Continue to record data in database as it becomes available and encourage managers to promote and utilize the Performance Management System.

MEASURE: % of employees, who have been with SNSMR for at least one year, identified with development plans that meet Public Service Commission guidelines (for MCP classification and Bargaining Unit (BU) employees respectively)	Formula: Total number of development plans for MCP and BU employees respectively/total employees base	Data Source: Human Resource Corporate Services Unit (HR CSU) records
	2007-08 TARGET: MCP = 80%, BU = 80%	Frequency tracked:
	2008-09 TARGET: MCP = 90%, BU = 90%	
Related Activity: Implement succession management plan to address needs for key positions in the department	STATUS: New Measure Data Being Collected	**Annually**
GOAL D: Provide a motivating work environment and develop staff to meet current and future department needs.		

	2006-07	2007-08 Target		2008-09 Target		2009-10 Target	
		MCP	BU	MCP	BU	MCP	BU
# Staff with Development Plans	data being collected						
# Staff who meet the measure criteria	data being collected						
% Staff with a Development Plan		80%	80%	90%	90%	100%	100%

% of employees identified with development plans

Strategies to Achieve Target: The Department is in the process of developing the short-term strategy for identifying 'at risk' positions. The Human Resources CSU has contributed resources to develop a succession strategy framework and to help promote and provide guidance in support of this initiative. The Human resources CSU has developed a planning template for Senior management. The Public Service Commission also has succession planning templates and tools available to assist. A process to encourage the use of development plans for Bargaining Unit employees, is promoted. Uptake will be dependant on several factors and participation will be achieved over several years.

Budget Context

SNSMR - Estimated Budget Expenditures			
	2006/07 Estimate (Per 2006/07 Estimates Book)	2006/07 Forecast (Per 2007/08 Estimates Book)	2007/08 Budget (Per 2007/08 Estimates Book)
	$ Thousands	$ Thousands	$ Thousands
Total Program Expenses - Gross Current	232,799.0	221,684.2	230,601.0
Net Program Expenses - Net of Recoveries	136,261.0	105,708.1	121,743.0
TCA Cash Flow	5,135.0	7,754.2	1,561.0
Salaries & Benefits	48,648.0	55,411.7	53,834.0
Funded Staff (FTEs) - Gross	961.3	939.2	980.1
Funded Staff (FTEs) - Net	784.0	769.4	797.5

<center>**APPENDIX A**</center>

Mandate, Responsibilities and Core Business Areas

Mandate

SNSMR was created to be the single window service provider for government's services, to provide quality service delivery with convenient access, to reduce the regulatory burden on businesses and individuals through process streamlining, and to provide municipalities with a single access point to the Provincial Government.

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

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

Responsibilities

The Department is responsible for ensuring results in the following areas:
• Effective and efficient access to government information and services through service channels, in-person, telephone, internet and mail.
• The provision of streamlined registration, licensing and permitting processes.
• Customer and stakeholder satisfaction with SNSMR services.
• Effective and efficient policy development, enforcement and program management in the programs and services related to consumer protection, petroleum products price regulation, driver safety, taxation, business practices and registries offered by the Department.
• The provision of local government related policy advice to government and quality advice, support, assistance and program delivery to Nova Scotia municipalities.
• The provision of a fair, equitable and defensible assessment roll.
• Collaboration with internal and external partners to evaluate and improve the quality and effectiveness of government services.
• Support for government policy in several areas including data privacy, security and access and

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

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

Core Business Areas

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

1. Program Management and Corporate Services (PMCS) - has responsibility for most of the programs offered by the Department. This includes strategic direction for the program, program development, enforcement and public awareness. The Division is also accountable for the related legislation, regulations and policies necessary for each program and for human resource support**.**

Currently, major program areas and activities of this core business include the Provincial Tax Commission, Residential Tenancies, Corporate Collections, Consumer and Business Policy, Corporate Development, Human Resources, Financial Services and Audit and Enforcement in several program areas.

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

workplace for Department employees.

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

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

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

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

Benefits of the core business include easier access to an ever expanding number of information and other services offered by the Department on behalf of government. This is accomplished through either electronic or physical means which provide more timely responses to service requests and better quality service in terms of accessability of the information required. Other benefits from the operation of this core business include improved efficiency in the provision of registration and processing functions on behalf of Departmental programs and external program owners, enhanced integrity and security around the information holdings of the Department, improved quality of the data contained in the holdings, easier access to that information and increased ability to share data

with other government departments and agencies.

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

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

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

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

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

This core business supports the Department's Mission Statement and Goals 1 and 4 by continuously improving advice, programs and other forms of assistance to municipalities so that they may operate in a more effective and efficient manner. It also contributes to the human resource initiatives of the Department by providing training and development opportunities for staff in order that they continue to provide services and practical advice to municipal government elected officials and administrative staff. The Division also partners with key clients such as the UNSM to support training for municipal councillors and staff.

4. Assessment Services - Assessment Services is responsible for delivering an annual property assessment roll to each of the 55 municipalities in compliance with the Assessment Act. The

property assessment roll provides municipalities with a reliable and stable basis to generate revenue to fund the services to its constituents, while the uniform assessment is used to calculate municipal contributions towards education, corrections and the distribution of provincial grants to municipalities. Producing the assessment roll is integral to the interests and financial health of municipalities.

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

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