Business Plan

2017–2018

Internal Services Department

NOVA SCOTIA

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Budget 2017–2018: Business Plans

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Message from the Minister

I am pleased to present the Department of Internal Services' business plan for 2017–18.

Our key initiatives for this year focus on delivery of quality, innovative supports that allow the public sector to deliver the programs and services Nova Scotians rely on. We continue to look at new ways to meet the needs of the public sector and provide value to Nova Scotians.

Digital technology has changed the way citizens connect with government. We will focus on using the latest technology in how we work and how we deliver services to Nova Scotians through the Digital Government strategy. We will support the modernization and expansion of online services for Nova Scotians and the public sector.

We will continue working with the public sector to further implement the Shared Services initiative. Our activities will center around creating service level agreements with our clients and developing a corporate business continuity program and supports.

We will foster a culture of innovation, process improvement and organizational excellence through our employees. Through our Quality Initiative and Lean Government initiatives, we will continue working towards achieving greater organizational performance and efficiency.

We continue to build on our successes in accountability and transparency. Nova Scotia became the third province to post completed Freedom of Information and Protection of Privacy (FOIPOP) requests online and will further expand the open data portal by adding more information for all Nova Scotians to use and share.

Internal Services is well-positioned to meet these goals for 2017–18. The results will be innovative, effective and sustainable shared services for government—and most importantly—better service for Nova Scotians.

Sincerely,

Original signed by

Honourable Patricia Arab
Minister of Internal Services

Section 1: Mandate

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

The department provides key corporate services under five operational branches:

- Corporate Affairs
- Financial Services
- Information, Communications & Technology Services
- Internal Audit
- Procurement Services

We are guided by four key principles:

Section 2: Core Functions

Internal Services provides a wide range of administrative and professional services:

- Accounts Receivables
- Business Continuity & Disaster Recovery Services
- Business Relationship Management
- Business Solutions, Communications & Technology Services
- Corporate Payments
- Corporate Transactional Accounting Services
- Cybersecurity
- Enterprise Architecture Services
- Financial Reporting
- Geographic Information Systems
- HR Master Data Maintenance
- Information Access and Privacy
- Information, Communication & Technology Management and Client Service Support
- Insurance & Risk Management
- Internal Audit
- Lean Government
- Open Data Access (Portal)
- Payroll Production & Payroll Tax Compliance and Reporting
- Postal Services
- Procurement
- Procurement Transactions
- Project and Portfolio Management Services
- Public Safety and Field Communications
- Queen's Printer
- Records Management
- Security Services

Section 3: Key Initiatives

Shared Services

Internal Services will continue to maximize opportunities and savings created by shared services implementation.

Specific activities in 2017-18:

- Transformation and stabilization of the shared service delivery models established over the last three years, including:
    - Development of client service standards and client service level agreements.
    - Information technology application rationalization.
- Establishment of a new corporate business continuity program designed to coordinate and prioritize the reestablishment of government-wide services and systems in the event of a business disruption.
- Updating government's privacy policy and development of a corporate privacy training and awareness program for use across the public sector.

Service Delivery Modernization (Digital Government)

Internal Services will work with other public sector entities and program owners to accelerate the modernization of government practices and services using enhanced digital technology and information.

Specific activities in 2017-18:

- Explore potential deployment of SAP's Ariba Procure to Pay (P2P) functionality. P2P is a cloud based software platform designed to realize procurement savings through the automation of procurement related transactions (purchase requisition, purchase order and invoice), as well as automation of non-procurement related invoices.
- Continued implementation of SAP's SuccessFactors for use by the Nova Scotia Health Authority and IWK Health Centre. SuccessFactors is a cloud based advanced recruiting solution designed to integrate effectively with other core operational systems (i.e. Finance and HR).
- Provide implementation support for the establishment of a public health case management and surveillance system.
- Support efforts for business solutions identified as needing modernization, and the expansion of online services, including:
    - Registry of Joint Stock Companies.
    - Correspondence Tracking.
- Use of advanced data analytics by Internal Audit to interpret and measure business processes, controls, and deliver insight and add value to clients.

Innovation Enablement

Internal Services will support and foster a culture of innovation by encouraging employee creativity and promoting a safe to fail environment in which experimentation, new ideas and innovative thinking is celebrated. Efforts will focus on efficiencies where possible, continuous improvement and quality service delivery.

Specific activities in 2017-18:

- Continue to advance diversity and create an inclusive workplace where employees are engaged and respect differences in experiences, perspectives, and backgrounds to pave the way for innovation and the development of new ideas—without judgement. Provide opportunities for employees to implement new ideas that may not always be successful.
- Lead a government-wide initiative to develop a culture of continuous improvement using Lean Six Sigma methods and tools. By empowering and building the capabilities of our people through Lean Six Sigma training, we will increase operational capacity and improve services by eliminating unnecessary steps and streamlining processes.
- Work towards achieving silver level certification from Excellence Canada, an independent, not-for-profit corporation that is dedicated to advancing organizational performance across Canada by promoting and recognizing service excellence, innovation and wellness management principles.
- Work with other economic development agencies to establish a provincial *Procurement Innovation Program* under which a portion of government budgets are reserved for the purchase of innovative products and services supplied by early-stage Nova Scotia companies.

Section 4: Financial Summary

Internal Services			
	2016-2017	**2016-2017**	**2017-2018**
	Estimate	**Forecast**	**Estimate**
Program & Service Area	($ thousands)	($ thousands)	($ thousands)
Departmental Expenses:			
Senior Management	4,015	3,909	4,183
Procurement	9,139	7,840	9,360
Financial Service Delivery	9,089	8,380	8,948
Information, Communications & Technology Services	143,269	141,972	146,160
Risk Management & Insurance Services	3,158	5,421	3,657
Public Safety & Field Communications	16,777	18,536	16,783
Total Departmental Expenses	**185,447**	**186,058**	**189,091**
Additional Information:			
Fees and Other Charges	**214**	**116**	**214**
Ordinary Recoveries	**12,974**	**15,942**	**13,891**
TCA Purchase Requirements	**20,425**	**13,934**	**9,037**
Department Funded Staff (FTE's)	**973**	**863**	**963**