

**Chief Information Office
Annual Accountability Report
For the Fiscal Year 2010/2011**

Chief Information Office Accountability Report for 2010/2011

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Accountability Statement

The accountability report for the Chief Information Office (the Office) for the year ended March 31, 2011, is prepared pursuant to the Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Chief Information Office Statement of Mandate information for the fiscal year 2010/2011. The reporting of the Chief Information Office outcomes necessarily includes estimates, judgments and opinions by the Office's management.

We acknowledge that this accountability report is the responsibility of the Office'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 Chief Information Office 2010/2011 Statement of Mandate.

Honourable Frank Corbett
Minister

Gregory Keefe
Deputy Minister, Treasury Board Office

Holly Fancy
Chief Information Officer

Message from the Minister

I am pleased to present the Nova Scotia Chief Information Office's Accountability Report for the fiscal year 2010/2011. The report is an accounting of the work undertaken by the staff of the Office in the pursuit of the strategic goals and priorities outlined in the Office's 2010/2011 Statement of Mandate.

Honourable Frank Corbett
Minister

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Financial Results

Chief Information Office			
	2010-2011 Estimate	2010-2011 Actual	Variance
Program & Service Area	(\$thousands)	(\$thousands)	(\$thousands)
Program Expenses:			
Administration	485	480	(5)
Corporate Information Strategies	4,582	4,180	(402)
Infrastructure Service Management	16,970	14,008	(2,962)
Total Program Expenses (Note 1)	22,037	18,668	(3,369)
Ordinary Recoveries (Note 2)	(288)	(402)	(114)
Provincial Funded Staff (FTEs) Net (Note 3)	190.0	168.0	(22.0)

Significant Variance Explanations: 2010-11 Estimate to 2010-11 Actual

1. Overall, total program expenditures were \$3,369 thousand under budget, primarily due to \$1,422 thousand temporary staff vacancy savings, \$1,072 thousand Telecom Service savings, \$760 thousand IT Hardware Maintenance / Lease savings and \$115 thousand savings in Professional Services.
2. Revenues were \$114 thousand over budget, primarily due to \$77 thousand for services provided to Property Valuation Services Corporation and \$37 thousand for IT Training provided to Capital District Health Authority.
3. FTEs were 22 under budget due to temporary staff vacancies.

Measuring Our Performance

This section reports on each of the Office's measures as outlined in the 2010/2011 Statement of Mandate.

Strategic Goal 1

Strategic Alignment

Increased the alignment of technology and information strategic plans with the plans and strategies of government

Outcome: Technology and information strategic plans and government's strategic plans are aligned

Measure 1: Increase in the number of technology and information strategic plans that align with government's strategic plans

What does this measure tell us?

Alignment of the technology and information plans with the plans and strategies of government will ensure that technology investments and resource allocation will be focused on the corporate priorities.

Where are we now?

The Corporate Technology and Information Strategy has been completed and distributed. A corporate governance body, the Technology and Information Strategy Committee, has been established with cross government membership. Representatives include IT, IM, line departments, and corporates. A framework was developed to assist departments with the creation of their own Technology and Information Strategies.

Where do we want to be in the future?

Our aim is to have all departments (Corporate Service Units) developing their own technology and information strategies in alignment with the corporate Technology and Information strategy and government's business priorities. As it takes significant effort to establish the initial strategy, we are anticipating using a scaled down process this year for most of the departments to do their planning. This year we are targeting 3 departments to do a full strategic planning exercise. We will also be developing the annual process for collecting the departmental strategies and aligning with the corporate Technology and Information Strategy.

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Measure 2: Number of recommendations addressed and initiatives implemented within approved strategies

What does this measure tell us?

Alignment of the technology and information plans with the plans and strategies of government will ensure that technology investments and resource allocation will be focused on the corporate priorities.

Where are we now?

Number of recommendations addressed – Four (4)

Recommendations have a number of sources. These particular recommendations addressed were recommendations from the Office of the Auditor General specifically about the implementation of technology and information governance.

Number of initiatives from approved strategies implemented – Seven (7)

While work on these initiatives is ongoing and progressive, significant advances were made this year. No specific targets were for 2010/2011, other than to increase over current levels.

Technology and Information Strategy

Accelerate Government's Transformation Through Technology

- Established the Chief Information Office as the point of accountability and leadership to provide strategic direction, transparent governance, and technology and information services for effective and innovative uses of technology across government
- Developed an Enterprise Architecture Program to support government planning and the design of technology solutions that will help achieve government's priorities

Enable Citizen-Centered Government Through Technology

- Completion of an Identity Management Strategy, which will lead to providing a common technology-enabled environment that includes an integrated identity management system and a consistent authentication mechanism where citizens and businesses can safely and securely access government services.

Maximize the Value of Information for Better Public Services

- Developed several IM guidelines and tools for optimal use of information i.e. e-Discovery guidelines
- Established Enterprise Content Management software licensing for all of government

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Set a New Service Agenda for Improved Technology and Information Service Delivery

- Establish a customer relationship management model that provides links among the departments, the service delivery organization, and the technology and information community.
- Define a service level management program that will provide common technology service definitions, service level agreements, security controls, accountabilities, and funding models.

Where do we want to be in the future?

While the foundation has been put in place for technology and information governance, it will continue to evolve over the next few years. This year one of the focuses will be on formalizing the governance processes that support the Technology and Information governance structure.

Strategic Goal 2

Resource Management

Optimize the investment, use, management, and allocation of technology and information resources (applications, technology, people, and information)

Outcome: Government investment, use, management and allocation of technology and information resources are optimized

Measure 1: The Business Intelligence Strategy was completed this fiscal year (2010-2011). The Strategy included recommendations and a roadmap for implementing those recommendations. One of those recommendations was completed this fiscal year (Recommendation 7.1 – Privacy Understanding).

What does this measure tell us?

This measure will provide an indication of how well government is optimizing its investment in technology and information.

Where are we now?

The remaining recommendations will be prioritized and presented to the Deputy Minister for final approval.

Where do we want to be in the future?

The Business Intelligence Strategy roadmap is a three (3) year plan for implementing the recommendations of the Strategy. As those recommendations are implemented, the government will be able to access and analyze more accurate, timely, and related data and information to make strategic as well as tactical decisions. This will help in achieving the mandate of government and meeting the government's core priorities.

Measure 2: Number of approved standards

The Technology and Information Standards Governance Committee was established in the fall of 2010 and held its first meeting in December. Proposed corporate technology and information standards are to be brought to this committee for approval. Seven (7) standards were approved by this committee this fiscal year.

What does this measure tell us?

This measure will provide an indication of how well government is optimizing its investment in technology and information.

Where are we now?

In addition to the seven (7) corporate technology and information standards approved by the Technology and Information Standards Governance Committee, there have been technology standards established by the corporate Infrastructure Services Management Division (ISMD) of the Chief Information Office. These include such things as a standard (common) desktop and server configurations.

Where do we want to be in the future?

Our aim is to continue developing and approving corporate technology and information standards to aid in the optimization of technology and information resources which will enable more effective and efficient delivery of government services, improve the quality and accessibility of those services, and provide cost reductions through rationalization of infrastructure and the consolidation of solutions and services.

Strategic Goal 3

Value Delivery

Enable the efficient and effective delivery of existing and emerging technology and information services

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- Outcome:** Efficient and effective delivery of technology and information services
- Measure 1:** Increase the number of infrastructure services and client departments that have completed transition from their current corporate service units into Infrastructure Service Management.
- Measure 2:** Increase in the number of service delivery models established.
- Measure 3:** Increase in new service delivery tools.

What do these measures tell us?

This measure will demonstrate that the employees, processes and roles/responsibilities that currently exist in dispersed infrastructure teams have been brought together into one centralized shared service in preparation for transformation and measurement.

Transformation will begin that will see service delivery models and tools that provides a more robust model to the clients of the OCIO.

Where are we now?

The ISM transition was completed in September 2010 with all employees transitioned from the CSU model to the CIO-ISM division within four sections; Client Services, Operations, Service Management, Emerging Services and Process Improvement

Transformation planning was started in October 2010, with the first steps to introduce process improvement, simplification and increased accountability of services. Detail planning for the foundational components of ITIL (infrastructure management best practices) was well underway for preparation of a new process and tool for management of service desk incidents.

Simplification of desktop environments was in progress to move all customers to a common environment that would improve efficiencies of services and faster delivery time of software to the desktop.

The management of change was improved with the introduction of a change management advisory board. This enabled the department to have planned updates that align with standard offerings and improved customer relationships.

The start of transformation from to the Microsoft Suite of products began in January with the high level planning of the rollout of the Microsoft products.

A customer relationship management service was introduced which improved communication between client departments and ISM and provided the base for alignment of business strategies with technology.

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Several supplier maintenance contracts were reviewed in detail to ensure the services aligned with current requirements and in certain cases value was added through improved management of corporate contracts which results in cost savings.

Where do we want to be in the future?

The Chief Information Office will see a continued transformation of the ISM department to improve and add value to the services provided. This includes the rollout of the first ITIL process and toolset in the summer of 2011, which will pave the way for additional process improvements in subsequent processes, such as problem management, event management and various other processes.

The rollout of Microsoft Office to all of government will take place in 2011 and planning and design for the replacement of Novell Products with Microsoft Products such as Outlook, Lync, etc. will be starting the summer of 2011.

Client Services will see a merging of their services to a single process and a single service desk that will provide a single point of contact for all government departments to log incidents, requests, inquiries, etc.

Strategic Goal 4

Employment of good information management practices to enable appropriate access and horizontal sharing of information, while respecting confidentiality and privacy requirements.

Outcome: Improved access to necessary information in compliance with privacy legislation and information security requirements.

Measure 1: Number of public web sites audited for compliance with the Website Privacy Policy.

Website audits are not always conducted annually due to time and complexity of the audits. As well, the audits may be full audits of all government websites or follow up audits that deal only with new websites or websites that had previously identified problems. The last audit conducted by the Chief Information Office's Corporate Information Management Program was carried out between January and April 2010. That audit was a follow-up audit of 93 websites. Three full audits have taken place since the policy came into effect in June 2004.

What do these measures tell us?

These measures will tell us if we are providing the instruments necessary to facilitate good information management practices and if we are complying with privacy legislation and information security requirements.

Where are we now?

The Office has developed a number of information management strategies, policies, standards, and best practices that have been approved and communicated across government. These instruments are reviewed and/or audited on a regular basis to ensure they continue to provide necessary and relevant guidance. Since 2005, the Corporate IM Program within the Chief Information Office has been guided by the Information Management Strategy and its recommendations, as well as by current IM legislation. More recently, the Technology and Information Strategy, as well as the Auditor General's Security Audit, has provided additional direction and guidance for IM work.

Where do we want to be in the future?

We will continue to advance information management and security practices as well as provide additional tools, strategies and policies to ensure that government's information assets are well managed for optimal use and protection.

Measure 2: Number of security recommendations addressed as a result of the April 2009 Office of the Auditor General's Report.

The Chief Information Office has addressed approximately 50% of the 22 Auditor General's security recommendations. The target was to have completed 25% in year 1 (2009/2010) and an additional 25% in year 2 (2010/2011).

What does this measure tell us?

These measures will tell us if we are providing the instruments necessary to facilitate good information management practices and if we are complying with privacy legislation and information security requirements.

Where are we now?

The Office is continuing to address the remaining recommendations.

Where do we want to be in the future?

We will continue to advance information management and security practices as well as provide additional tools, strategies and policies to ensure that government's information assets are well managed for optimal use and protection.