

Chief Information Office
Accountability Report
For Fiscal Year 2009/2010

Chief Information Office Accountability Report for 2009/2010

TABLE OF CONTENTS

	Page
Accountability Statement	3
Message from the Minister	4
Introduction	5
Progress and Accomplishments	5
Budgeting Context - Financial Results	10
Outcome Measures	11

Chief Information Office Accountability Report for 2009/2010

Accountability Statement

The accountability report for the Chief Information Office for the year ended March 31, 2010, is prepared pursuant to the Provincial Finance Act and government policies and guidelines. These authorities require the reporting of outcomes against Chief Information Office business plan information for the fiscal year 2009/10. The reporting of 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 department management. The report is, to the extent possible, a complete and accurate representation of outcomes relative to the goals and priorities set out in the business plan for the year.

Honourable Frank Corbett
Minister

Gregory Keefe
Deputy Minister, Treasury Board Office

Message from the Minister

I am pleased to present the Nova Scotia Chief Information Office's Accountability Report for the fiscal year 2009/10. The report is an accounting of the work undertaken by the staff of Office in the pursuit of the strategic goals and priorities outlined in the department's 2009/10 business plan.

Honourable Frank Corbett
Minister

Introduction

This report covers the period from April 1, 2009 to March 31, 2010. It reflects the organizational goals, priorities and performance measures outlined in the Chief Information Office's 2009/10 business plan and describe results, achievements and progress in meeting the intended performance measures expected during this period.

The Chief Information Office was created in April, 2009 with the mandate to plan, organize, and direct the efficient and effective use of information and information and communication technology across government. This has brought together the former infrastructure components of the IT Corporate Service Units, the former Corporate IT Operations from Transportation and Infrastructure Renewal, and the former Corporate Information Strategies Division of Economic and Rural Development, a total of approximately 180 people from across nine organizations.

Progress and Accomplishments 2009/2010

Priority: Plan and organize the Chief Information Office

A Chief Information Officer (CIO) position was established for the Province of Nova Scotia in December 2008. The roles, responsibilities, functions, and structure of the Chief Information Office will be the primary focus of the first year. The major initiative in this priority is the transition of infrastructure services currently delivered in several departmental organizations into one centralized managed division of the Office entitled Infrastructure Service Management. This year will be an investigative and building year for the Chief Information Office, balanced with the advancement of several large-scale corporate initiatives that have been included in our priority list.

Accomplishments

The Chief Information Office was established in April 2009 headed by the Chief Information Officer position. This office consists of three divisions; Strategies, Security and Infrastructure Service Management. The Strategies and Security sections were transitioned in 2009 with the largest, Infrastructure Services Management (ISM), well underway.

The ISM division will be a consolidation of the services of several major departmental organizations into one centralized shared division of the Office. The ISM division will have the largest number of the staff when the transition is complete. The state of the transition for ISM includes the completed items of:

- The management team was established, including the executive director, four directors and ten managers.
- The process to restructure the NSGEU staff from the CSUs was completed and supported by the NSGEU.

Chief Information Office Accountability Report for 2009/2010

- An approved budget has been completed along with work to reduce the administrative burden of re-billing from ISM to departments.
- New standardized job descriptions have developed for ISM staff. More than 80% of all jobs are now categorized in three job descriptions.

Extensive planning was undertaken into 2010/11 to continue the transition all the while maintaining the stable delivery of quality IT services to all customers.

Priority: Implement a Technology and Information Governance Framework

The Chief Information Office is responsible for implementing the Technology and Information Governance Framework, as recommended in the February 2008 Report of the Auditor General. The implementation and refinement of the framework will be a multi-year initiative. This year, the focus was on determining priorities and developing a framework and plan for the first release of the Technology and Information Governance Framework with an initial focus on the technology components. Implementation of the Framework for the selected priority areas will ensure there are agreed objectives for Technology and Information, good management controls are in place, and performance is monitored to avoid unexpected outcomes.

Accomplishments

The Chief Information Office led the development of a Corporate Technology and Information Governance Framework for the Province of Nova Scotia. The framework includes:

- A list of guiding principles that detail how Technology and Information Governance will be implemented.
- A governance structure for making corporate Technology and Information decisions. This governance structure includes a refined mandate for the current Business and Technology Advisory Committee (BTAC) as well as the addition of a strategy committee, a risk management committee and a standards committee. With the exception of BTAC, membership on each of these committees includes business executives and technology and information leaders.
- Five key processes that define how we will perform governance. These processes include strategic planning, risk management, comptrollership, performance management / value delivery, and resource management. The purpose of these processes is to allow the province to monitor and control risk and to facilitate the enforcement of standards.

Priority: Develop a Business Intelligence Strategy

A priority initiative for the Chief Information Office this year was the development of a Corporate Business Intelligence Strategy. The strategy lays out the steps necessary for the Province to move toward a whole-of-government approach to Business Intelligence. This approach supports horizontal data analysis and decision-making, enabling government to meet its corporate goals and improve delivery of its programs and services. Implementation of the strategy will be a multi-year effort.

Accomplishments

The Chief information Office developed a Corporate Business Intelligence (BI) Strategy for the province, which is currently going through the review process. The strategy will provide the necessary direction and guidance on how to best achieve a comprehensive, whole-of-government approach for implementing a BI solution that meets the diverse needs of its business program areas. The strategy includes recommendations related to education and awareness-raising, analytic skills and capacity development, BI services, information and data governance, and a focus on information quality, availability, sharing, understanding, supporting measures and metrics, and tools and technology. It has the goal of further advancing the availability of analytics across departments, and supporting horizontal decision-making that will in turn augment program and service delivery, and fiscal and economic sustainability.

Priority: Develop a Corporate Technology and Information Strategic Plan

One of the priorities for the Chief Information Office was the development of a Corporate Technology and Information Strategic Plan. The Chief Information Office is pleased to have led the development of this, the first-ever government-wide technology and information strategy for the Province of Nova Scotia. The three-year strategy supports the priorities and goals of government through the development of technology and information strategic priorities, high-level objectives, and anticipated results. It provides the direction to which departmental technology and information strategies and operational plans will align. The strategy is currently undergoing final editing in preparation for publishing.

Accomplishments

The 2010–2013 Province of Nova Scotia Technology and Information Strategy was developed in alignment with government’s priorities and plans, through a comprehensive approach that included the following key steps:

- Consulted with deputy ministers and their senior management teams to understand departmental business priorities with respect to technology and information requirements and capabilities
- Consulted with technology leaders throughout government to acquire their input and incorporate their feedback
- Reviewed the technology and information-related priorities of other Canadian jurisdictions

Chief Information Office Accountability Report for 2009/2010

- Reviewed the Auditor General of Nova Scotia's February 2008 "Report on Governance of Information Technology Operations" and "Government-wide: Information Technology Security" Performance Audit of April 2009
- Analyzed current and emerging technology and information trends in the public sector
- Identified five key business themes that are business drivers relevant to the Province of Nova Scotia's technology and information strategic priority definition
- Defined five technology and information strategic priorities, including key objectives and expected results

Additional CIO Business Areas

Priority: Human Resources Strategy

In keeping with the Corporate Human Resources Strategy, the Chief Information Office will adhere to government policy with regard to recruitment, compensation, performance management and attendance management.

The Chief Information Office has been working very closely with the HR Corporate Service Unit/Public Service Commission during our Infrastructure Service Management Transition Initiative and through the building and refinement of the Office.

Accomplishments

The Office, through a consultative process involving both staff and management, has developed values statements that will help guide our decision-making and our behavior.

The Chief Information Office has adopted the Prosci Change Management methodology, which will be used to guide us through our own transition, as well as to help us manage the impact to our clients throughout the transition process. Several staff has been certified in Change Management procedures.

The Infrastructure Service Management Division has consolidated the job descriptions for the various staff transferred from other organizations, and standardized three job descriptions for CSO2, CSO3, and CSO4.

The Office has put in place an interim Joint Occupational Health and Safety (OHS) committee to assist with the implementation of an OHS program.

The Chief information Office also continued to participate in the government's French language initiative and supported staff in their pursuit of training and development activities.

Budgeting Context - Financial Results

Chief Information Office			
	2009-2010 Estimate	2009-2010 Actuals	Variance
Program & Service Area	(\$thousands)	(\$thousands)	(\$thousands)
Program Expenses:			
Administration	186	184	(2)
Corporate Information Strategies	3,116	2,545	(571)
Infrastructure Service Management	14,241	14,384	143
Total Program Expenses (Note 1)	17,543	17,113	(430)
Ordinary Recoveries	(282)	(198)	84
Provincial Funded Staff (FTEs) Net	180.0	172.0	(8.0)

Significant Variance Explanations: 2009-10 Actual to 2009-10 Estimate

Note 1: Total Program Expenses

Amortization reduced (\$416K) due to delay in purchasing of capital equipment.

Outcome Measures 2009/2010

This section reports on each of the department's measures as outlined in the 2009/10 business plan.

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: 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?

In the initial year of this alignment process, the focus has been on developing the Corporate Technology and Information Strategy. It is anticipated this strategy will have a life of three years, with annual review cycles to ensure it remains current.

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. In the coming year, we will be creating a framework for the development of these individual departmental strategies. The work will begin with an initial project that demonstrates the methodology as well as further communication and consultation with the broader Technology and Information Community. We will also develop the process to define how we implement an annual strategic planning process.

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: The specific measures will be modified and improved as the Chief Information Office evolves in its mandate.

In 2009/10 measures put into place include;
Number and/or amount of resources reduced or redeployed to more value-added solutions/services.
Increased efficiencies or effectiveness through economies of scale purchasing

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 prerequisite of this measure was the creation of the Chief Information Office, which was accomplished in 2009/10, and the transition of all employees and services scheduled for completion by the fall 2010.

Where do we want to be in the future?

With respect to this measure, once the baseline is established we expect to demonstrate the optimization of government technology and information resources. There are a number of areas currently being planned within the Office that should produce measurable improvements. These areas include rationalization of infrastructure, development of corporate contracts, improved consolidation of services, coordination of resources, and greater value to our customers.

Strategic Goal 3

Value Delivery

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

Outcome: Efficient and effective delivery of technology and information services

Measure: Increase the number of infrastructure services and client departments that have completed transition from their current corporate service units into Infrastructure Service Management. This measure will continue to evolve and will be modified next fiscal year to reflect efficiency and effectiveness. Transition is a prerequisite to this strategic goal.

What does this measure tell us?

This measure translates into two key points:

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.

Where are we now?

Office creation and employee transition activities were the focus for the 2009/10 fiscal year. The establishment of the management team, NSGEU job alignment and standardized job descriptions have been completed.

Planning is underway to transition the clients and the services, which will begin in June 2010.

Where do we want to be in the future?

The Chief Information Office will see the transition of the ISM completed early in 2010/11, with a focus on transforming services to enhance customer service. The benefits of consolidating will start to become evident in the upcoming year with standardized services and processes being delivered to government clients.

Strategic Goal 4

Strategic Goal

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 Number of public web sites audited for compliance with the Website Privacy Policy.
Number of security recommendations addressed as a result of the 08/09 Office of the Auditor General's Report.
These measures will evolve as the office continues to advance the Information Management Program.

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 legislation and information security requirements

Where are we now?

Currently, 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. 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 Auditor General's Security Audit has provided additional direction and guidance for future IM work.

Where do we want to be in the future?

In the future we will continue to advance information management and security practices as well as provide additional tools, strategies and policies to continue to ensure that the information assets are well managed for optimal use and protection.

Chief Information Office Accountability Report for 2009/2010

Outcome	Improved access to necessary information in compliance with privacy legislation and information security requirements.			
Measure	Base Year 2009/2010	2010/2011 Target	Performance Results	Data Source
Number of web site audits conducted	One full or follow up audit per year	One full or follow-up audit per year	A follow-up audit of public facing web-sites was conducted	IM / ICT Records
Number of Security recommendations addressed as a result of the 08/09 Office of the Auditor General's Report	Address 25% in year 1	Initiate/address remainder of the recommendations	Approximately 30-35 % of the Auditor General's recommendations have been completed	IM / ICT Records