

**Technology and Science Secretariat  
Business Plan 2002-2003**

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## Technology and Science Secretariat Business Plan 2002-2003

### MISSION

The Technology and Science Secretariat is a catalyst for technology-based innovation. TSS provides leadership in optimizing the enabling effects of innovation, with a mandate to deliver better government and to stimulate economic growth and social development in Nova Scotia.

### PLANNING CONTEXT

TSS helps government departments become model users of technology in order to better deliver their programs and services to the people of Nova Scotia. A matching objective is to promote economic and social development. We do this by using the government's investment in technology in government to lever additional, private-sector investment in technology infrastructure for the province, and by promoting innovation in business and working to increase the number of people in our communities who have employable skills for today's knowledge economy.

As a result of an April 1, 2001 reorganization, Corporate IT and Telecom Operations responsibilities were transferred to the Department of Transportation and Public Works, leaving two primary business areas, Corporate Strategies and Provincial Technology and Innovation Initiatives.

Regardless of the specific organizational structure relied upon, the Government of Nova Scotia will continue to require a coordinated and strategic government-wide approach to maximize the effectiveness and efficiency of overall government information technology (IT) expenditures. There is also a pressing requirement for a visible, coordinated Government of Nova Scotia focal point for technology, innovation and R&D. This active point of contact is needed if the Province is to fully realize the economic and social growth and development potential inherent in these key sectors.

TSS faces two fundamental challenges. First, the demand for TSS-supported internal and external projects will continue to grow, exceeding available capacities. Second, there is a need for the development of a long-term, strategic IT and innovation-related policy-development approach to capitalize on the potential economic and social benefits these key sectors afford.

## GOALS

- To provide leadership, knowledge and strategic direction for government's vision of technology and information to be used collaboratively—across government departments, throughout the broader public sector, and with business partners—to effectively support government's business vision of accessible, quality service, efficient government, and leveraging of information.
- To generate leading technology and innovation infrastructure and capacities in Nova Scotia that stimulate and support economic and social growth.

## CORE BUSINESS AREAS

### Corporate Strategies:

- Support the development and implementation of corporate-government technology and information policies, strategies and solutions in the areas of Information Management, Technology Management, Business Transformation and Strategic Support.
  - Key initiatives: IT and IM Programs, SAP Provincial/MASH sector Program Office, e-Government Strategy, support of the Business and Technology Advisory Committee (BTAC) and the Information Technology Directors Forum (ITDF).

### Provincial Technology and Innovation Initiatives:

- Lead policy, programs and multi-partner initiatives designed to strengthen provincial IT and innovation infrastructure and capacities.
  - Key Initiatives: Information Economy Initiative (IEI), Community Access Program (CAP), Research Development and Innovation Policy (RDI), Sustainable Communities Initiative (SCI), telecommunications policy and infrastructure development, science promotion and awareness.

## PRIORITIES

Core Business Area: Support the development and implementation of corporate government technology and information policies, strategies and solutions in the areas of Information Management, Technology Management, Business Transformation and Strategic Support.

- Continue the development of the Technology Management Program with a specific focus on the following components:
  - Management of Infrastructure Shared Services Implementation
  - Data Centre Strategy
  - Application Hosting Strategy

- Continue the development of the Information Management Program with a specific focus on the following components:
  - Information policy framework
  - Information and Document Management (eg: Filenet)
  - Establishment of information-protection and security program
- Continue to provide support to the Business and Technology Advisory Committee (BTAC) and the Information Technology Directors Forum (ITDF)
- Lead and coordinate the development of an e-Government Strategy
- Establish a SAP Program Management Office.

Core Business Area: Lead policy, programs and multi-partner initiatives designed to strengthen provincial IT and innovation infrastructure and capacities

- Provide a visible, coordinated provincial-government point of contact for technology, innovation and research and development, to help advance the growth of these key sectors
- Enhance research, development and innovation systems and linkages through establishment and support of the pending Premier's Council on Technology and Innovation and other collaborative initiatives
- Build on the foundations for growth in the Nova Scotia information technology sector by further developing the Federal-Provincial Information Economy Initiative and its investment strategies and development partnerships, and link its work with the strategic directions of the *Opportunities for Prosperity Strategy*
- Ensure continuing, affordable public access and use of information technology through the further development of the Industry Canada Community Access Program and the network of Nova Scotia public access sites
- Provide Provincial government leadership and coordination for the further development of Smart Communities throughout Nova Scotia
- Lead the implementation process for the revised Research Development and Innovation Strategy
- Monitor the quality of Nova Scotia's IT, technology and innovation assets, the results achieved and the innovation processes in place (with particular emphasis on rural areas) and ensure that the Government is getting the best possible leverage from its related investments
- Participate in and support the Nova Scotia Sustainable Communities Initiative
- Participate, with other partners, in the improvement of science promotion and awareness throughout the province
- Provide ongoing provincial leadership to make the most of the positive impact of telecommunications-related policy and infrastructure development.

## BUDGET CONTEXT

<b>Core Business</b>	<b>2001-2002 Authority</b>	<b>Budget 2002-2003</b>
Corporate Strategies	\$1,684,400.0	\$1,717,500.0
Provincial Technology & Innovation Initiatives	\$1,056,100.0	\$955,800.0
Administration & Support: (Office of the Minister and Deputy, Administration, Communications, Legal)	\$631,500.0	\$577,700.0
Total - Gross Current	\$3,372,000.0	\$3,251,000.0
Salaries and Benefits	\$1,732,000.0	\$1,660,300.0
Funded Staff (FTEs)	27	25

## OUTCOMES and OUTCOME MEASURES

**Core Business Area: Supporting the development and implementation of corporate government technology and information policies, strategies and solutions in the areas of Information Management, Technology Management, Business Transformation and Strategic Support.**

Outcome	Indicator	Measure	Baseline Measurement (01/02 or 02/03)	Target-2004/05	Strategies to Achieve Target
Leadership in Corporate Information and Technology	Confidence and support for Corporate Strategies within government	Level of Client Satisfaction		Baseline from 2002-03 to be established. Multi Year targets to be derived from baseline	<ul style="list-style-type: none"> <li>- Implementation of follow-up and other Surveys</li> <li>- Support for IT Directors Forum, Info Mgmt. Forum, and BTAC and providing a linkage between them</li> </ul>
	Corporate Strategies as a leading I&T organization in Government meets its project expectations	Percentage of projects on time, within budget.		All projects undertaken are delivered on time, within budget	
I&T in Government is guided by clear and effective strategies, policies and standards	Development of effective recommendations on I&T strategies, policies and standards, and their subsequent implementation	Percentage of strategic, policy, and standard recommendations presented to BTAC and IT Directors Forum that are accepted and implemented.		Acceptance of all of the recommendations defined in Corporate Strategies Business Plan	<ul style="list-style-type: none"> <li>- develop the foundation for IT governance framework</li> <li>- Working with the major stakeholders, a strategy for the delivery of e-government will be developed.</li> </ul>
	Effectiveness of strategies, policies and standards once implemented	Level of compliance in government		Annual improvement	<ul style="list-style-type: none"> <li>- implementation of recommended processes for I&amp;T policies and standards from BTS</li> </ul>

**Core Business Area: Leading and facilitating policy, programs and multi-partner initiatives designed to strengthen provincial IT and innovation infrastructure and capacities**

<b>Outcome</b>	<b>Indicator</b>	<b>Measure</b>	<b>Baseline Measurement (01/02)</b>	<b>Target-2004/05</b>	<b>Strategies to Achieve Target</b>
Expanded, sustainable community-based IT infrastructure access	Deployment of a province-wide network of public access to the Internet site locations	Number of active public access to the Internet site locations	200 active site locations	250 site locations by 2001-2002	Final deployment of site location roll-out provisions of the Industry Canada - Government of Nova Scotia Community Access Program (CAP) Memorandum of Agreement
	Longer term sustainability of N.S. public access site locations	% of operational public access site locations, both in the short and longer term	98% of total sites established 1996-2002 currently operational.	75% of total site locations in continued operation in the longer term - 2004/05	Continued development and deployment of partnered initiatives which maximize the potential opportunities and benefits afforded by an extensive public access to the Internet network of site locations
Expanded technology, science and innovation-related infrastructure	Continued attraction and development of federal-provincial and other: technology, science and innovation-related partnership opportunities	Extent of leveraged, partnership-derived resources	IEI : \$93 million of total leveraged funding 1998-2001  CAP: \$13 million of total leveraged funding 1999-2001.	\$50 million of new, leveraged funding over the 2001-2005 period.	<ul style="list-style-type: none"> <li>- Further development of existing initiatives: Information Economy Initiative (IEI); Canadian Foundation for Innovation; N.S. Research and Innovation Fund.</li> <li>- CAP sustainability funding (\$3 million 2002-05)</li> </ul>
					Identification and development of new, future initiatives