

**Intergovernmental Affairs
2011-2012 Statement of Mandate**

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1. Message from the Minister and Deputy Minister

We are pleased to present the 2011-2012 Statement of Mandate for the Department of Intergovernmental Affairs which highlights our priorities and strategic direction for the coming year.

The Province of Nova Scotia recently completed a comprehensive priority setting exercise that established three core priorities: (1) Better Care Sooner; (2) Creating good jobs and growing the economy; and (3) Living Within Our Means. It subsequently launched its jobsHere Strategy which will help government achieve its objectives. In 2011-2012 the Department of Intergovernmental Affairs will continue to play a corporate leadership role that contributes to the advancement of these core policy priorities, the jobsHere Strategy, and other provincial strategies as they are announced.

Intergovernmental Affairs advances its strategic agenda through the following key business areas: strategic relationships; key negotiations; protocol expertise; strategic forecasting; and conducting timely research. The department will continue to be responsive to the changing needs of government, work to anticipate emerging issues and capitalize on opportunities.

For the 2011-2012 fiscal year Intergovernmental Affairs strategic approach will focus on a number of important activities.

Coordination and collaboration

Intergovernmental coordination and collaboration within the province, the Atlantic Region, nationally and internationally is fundamental to creating strategic partnerships that maximize economic opportunities. As chair of the Council of Atlantic Premiers over the last year Nova Scotia has been able to strengthen areas of regional collaboration. Developments in the energy sector leading to agreements with Newfoundland and Labrador for hydro development and with New Brunswick for electrical transmission provide real promise for our province and the region. Intergovernmental Affairs will pursue domestic partnerships with agencies such as the Atlantic Canada Opportunities Agency (ACOA) as well as international markets of interest including Asia, the Middle East, the Caribbean and the United States, our primary trading partner.

Advancing federal-provincial and international priorities

Intergovernmental affairs will continue to advance the government's federal-provincial and international priorities (green economy, gateway, federal presence, and the fiscal relationship with Ottawa) through building strong relationships with key players and jurisdictions. Constant research and analysis ensures the department is supporting the Premiers Office to respond in a timely and effective manner.

Most notably for this year we will sharpen our focus on federal transfers. Nova Scotia's changing demographics, health profile and diminishing labour force will make it difficult to provide services and programs to Nova Scotians in the future without sound economic policies and a constructive working relationship with the Government of Canada. The outcome of the pending negotiations with the federal government culminating in 2013, will significantly impact Nova Scotia's fiscal capacity to provide quality health care, education and social services post 2014. To this end, Intergovernmental Affairs, working with our government partners, will facilitate comprehensive preparations for discussions with the Government of Canada.

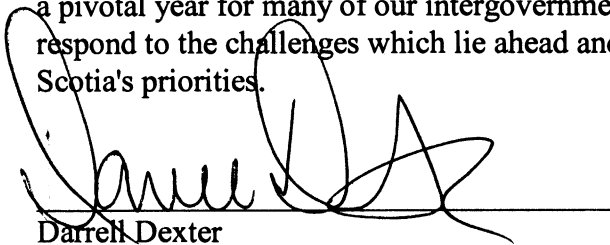
High level engagements

Nova Scotia will be center-stage hosting the New England Governors/Eastern Canadian Premiers conference in July. This is an exciting opportunity to provide leadership and direction on important Canada-U.S. public policy matters including energy, the environment and trade. We look forward to welcoming governors, premiers and senior officials to Halifax.

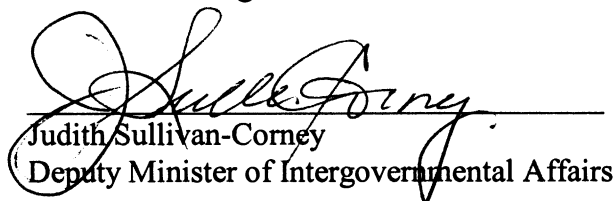
In August, Nova Scotia will have the opportunity to host the Council of State Governments, Eastern Regional Conference's Annual Meeting and Regional Policy Forum. This is another great opportunity for Nova Scotia to provide leadership and participate in the exchange of ideas and information among state and provincial policy makers, business leaders and the academic community.

Equally important to our intergovernmental interests will be the opportunity to participate in the Council of Atlantic Premiers, the Council of the Federation, and the Southeastern United States/Canadian Provinces Alliance meetings. Nova Scotia has important views to share and interests we aim to achieve. These forums will provide valuable opportunities throughout the year to do just that while providing opportunities to advance our attributes and leading edge businesses.

Building on the foundation of achievements in 2010-2011, we believe 2011-2012 will be a pivotal year for many of our intergovernmental interests. We are prepared to lead and respond to the challenges which lie ahead and look for opportunities to advance Nova Scotia's priorities.



Darrell Dexter
Minister of Intergovernmental Affairs



Judith Sullivan-Corney
Deputy Minister of Intergovernmental Affairs

2. Mandate/Mission/Vision

Mandate

Intergovernmental Affairs – under the direction of its Minister – is responsible for coordinating and advancing the Province’s interests with the Government of Canada, other provinces, and foreign governments at the national and sub-national levels. It is also focused on serving as a central point of contact for the coordination of the Province’s intergovernmental priorities and protocol requirements. It provides strategic direction and support to the Province’s interprovincial and international negotiations, agreements, and commitments.

Link to Corporate Mandate:

The Department of Intergovernmental Affairs contributes to and facilitates the advancement of government’s priorities, strategies and corporate outcomes. Intergovernmental Affairs influences these strategies, programs and the government organizations that advance the corporate goals of the Province of Nova Scotia.

Mission

Intergovernmental Affairs advances the interests of Nova Scotia by creating and pursuing intergovernmental opportunities; by identifying and addressing challenges through relationships with other departments, governments, and key non-governmental organizations; and through the provision of quality services including leadership, expert advice, research, information gathering, policy expertise, protocol expertise and analysis.

Vision

Nova Scotia develops strategic relationships with domestic and international governments and key non-governmental entities that enhance social, economic and environmental intergovernmental outcomes for Nova Scotians.

3. Government Priorities

The Department of Intergovernmental Affairs will support government in achieving its three core priorities:

1. Living Within Our Means

In March, 2014, significant federal funding transfers (Canada Social Transfer, Canada Health Transfer, etc.) will come due. The federal government's decisions related to these sources of funding may significantly impact the three core priorities, and fiscal capacity of Nova Scotia and its ability to get back to balance. The Department of Intergovernmental Affairs will:

- collaborate with line departments in Nova Scotia to assess risks, opportunities and implications by researching and developing an evidence-based strategy to ensure that transfers continue and that equalization payment changes do not adversely impact the province's fiscal environment;
- assess and implement practices aimed at reducing operational costs such as enhanced video and telephone conferencing; and
- realize operational savings and budget reductions by co-locating with the Office of Aboriginal Affairs.

2. Better Care Sooner

Health care is a critical public policy issue and is the most costly social program confronting provincial and territorial governments. It is expected the federal Canada Health Transfer (the funding mechanism for funding health care in provinces and territories) will be renewed in 2014. However, the Health Accord, introduced in 2004 is set to expire in 2014. The Department of Intergovernmental Affairs will:

- continue planning for 2014 by collaborating with provinces and territories across the country, especially within Atlantic Canada, to identify common priorities and innovative best practices aimed at enhancing the efficiency of quality health care delivery and to encourage debate on how best to fund health care; and
- work with the Nova Scotia departments of finance and health to research and analyze cost drivers, demographics, and health needs in anticipation of a shift to per capita funding.

3. Creating good jobs and growing the economy

The Province of Nova Scotia is increasingly exploring and engaging in international business development opportunities. Often this will result in formal agreements being signed between partner jurisdictions. The corporate international framework and complementary exportable government services and engaging with foreign governments policies will facilitate economic opportunities for Nova Scotia.

The Department of Intergovernmental Affairs as stewards of these policies will:

- collaborate with Nova Scotia Business Inc. and the Department of Economic, Rural Development and Tourism to identify key countries to pursue business development opportunities with; and
- build on existing agreements with foreign governments to identify new opportunities for business development and foreign investment.

4. Performance Measures

Core Business Area 1: Corporate Strategy Alignment					
Outcome	Measure	Base Year	Results 2010-11	Annual Target 2011-12	Ultimate Target
5-10 corporate intergovernmental priorities	Number of priorities	2009/10	8	5-10	developed annually
Strategy evaluation process established to review outcomes	Percentage of outcomes achieved by task groups	2009/10	no data collected	75%	2013/14 85%
Regular engagement with Premier's Office to review priorities	Quarterly meetings established	2009/10	the required quarterly meetings were held	4	established quarterly meeting times
Identification of corporate priorities and understanding of IG opportunities and challenges	Interdepartmental Committee on Intergovernmental Relations (ICIR) Client Survey:	2010/11			
	Number of potential corporate intergovernmental priorities identified by departments	113	113	100	100
	Number of corporate intergovernmental priorities approved by Premier's Office	7	7	5-10	5-10

Core Business Area 2: Negotiations Support/Delivery*					
Outcome	Measure	Base Year 2009/10	2010/11	Annual Target 2011-12	Ultimate Target
Reliable process, guidance & information to support IG negotiations conducted by other departments	Client Survey: IGA provides valued IG negotiation expertise to departments	87%	61% (number low because of high percentage of people who are neither satisfied or dissatisfied)	90%	95%
Relevant policy and tool kit for corporate use concerning formalizing of international IG relations maintained and utilized.	Existence of toolkit and approved corporate policy maintained and utilized Percentage of matters which formalize an international IG relationship that follow the policy process	2009-10	N/A Government wide rollout of new international framework policies	Tool kit developed and delivered <i>75% of all international MOU's follow policy process</i>	100%

*Changes to this core business area reflect the trade group moving to Economic and Rural Development and Tourism in Fiscal Year 2011-12

Core Business Area 3: Research and Information					
Outcome	Measure	Base Year 2009/10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Intelligence gathering, analysis and policy advice supports sound client decision making	Needs analyses conducted annually within IGA and with select key departments. Client Survey: IGA supports IG priorities based upon evidence from research, information gathering, analysis	89%	94% annually	90% annually	95% annually
Ongoing development of user friendly procedures for accessing IGA services	Feedback from IGA staff and clients gathered through quarterly department liaison meetings	quarterly	100% quarterly	100% quarterly	100% quarterly
Valid conclusions drawn based upon sound analysis of reliable data	Client Survey: IGA provides reliable, relevant and timely research by monitoring, analyzing and providing policy advice in support of key IG issues	68%	74%	75%	85%

Core Business Area 3: Research and Information					
Outcome	Measure	Base Year 2009/10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Effective promotion and maintenance of an information gathering system/network for internal and external stakeholders	Monitoring traffic to IGA website:				
	<u>External:</u> total visits;	2009/10 12.352	30,582 (9% growth)	31,396 (5% growth)	32,891 (10% growth)
	percent of repeat visitors;	17.9%	16%	21%	26%
	average time per visit;	20 min	10 min	15 min	20 min
	average pages viewed per visit	4.3 pages	3.5 pages	5 pages	10 pages
	<u>Internal (intranet site):</u> total visits;	2010/11* 3,345*	1,649	2,473 (5% growth)	1,814 (10%growth)
	percent of repeat visitors;	48.7%	35.1%	40.1%	50.1%
	average time per visit;	18 min	12min	17 min	22 min
	average pages viewed per visit	6.1	5.1	10.1	20.1

* Data for the internal site only began being collected in September, 2009. 2010-2011 will be the first full year this information is available, and will serve as the base-year.

Core Business Area 4: Strategic Relationships					
Outcome	Measure	Base Year 2009/10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Nova Scotia line departments, central agencies and the Premier's Office fully served via productive: interdepartmental relationships; IG relationships; and Province of Nova Scotia to external agency relationships	Client Survey: IGA works to create and maintain trust-based strategic relationships with others;	85%	85%	85%	95%
	Client Survey: IGA works effectively to engage relevant stakeholders to develop and achieve IG objectives;	77%	66% (low results because of a high percentage of people who are neither satisfied or dissatisfied)	80%	80%
	Execution of IGA pre/post meeting engagement process for every significant meeting/event (% of times used)	N/A	100%	100%	100%

Core Business Area 5: Strategic Forecasting					
Outcome	Measure	Base Year	Results 2010-11	Annual Target 2011-12	Ultimate Target
Consistent utilization of data gathering systems for highly effective generation of relevant decision support information	Data collection structures utilized effectively	<i>2010/11 (travel data base commenced in 2010-11)</i>	Reports from travel database are forwarded weekly to Premier's office MOU database utilized to brief Ministers as needed	Greater distribution to and utilization by line departments Increased awareness and utilization of MOU databases as measured through increased intranet traffic	100%
Anticipation of policy and advice requirements backed up with evidence based responses/action options	Client Survey: IGA anticipates and forecasts government's strategic priorities and develops corporate understanding of IG opportunities and challenges	<i>2009/10</i> 83%	94%	95%	95%

Core Business Area 6: Management of Official Visits, Ceremonies, Events, and Special Programs					
Outcome	Measure	Base Year 2009-10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Promotion of the interests and global strategy of PNS to foreign governments through official visits, resulting in increased opportunities for business, education and cultural exchanges	Number of visiting countries	18	7*	25	25
	Number of priority countries	11	7*	10	15
	Engagement of Honorary Consuls	100%	100%	100%	100%
	Departmental support	100%	100%	100%	100%
	Executive Council member engagement	100%	100%	100%	100%

*Note: Protocol could not accept the normal level of visits due to the Royal Tour in June.

Core Business Area 6: Management of Official Visits, Ceremonies, Events, and Special Programs					
Outcome	Measure	Base Year 2009-10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Official events profile performers, local cuisine, and historical venues to national and international visitors	Performers profiled are from Nova Scotia.	100%	100%	100%	100%
	Local cuisine is served at events.	90%	90%	90%	90%
	Historic venues (Province House and Government House) are promoted where possible and appropriate.	100%	90%	90%	90%
The Order of Nova Scotia encourages Nova Scotians to take pride in their province and its people and encourages the pursuit of excellence	Number of nominations and re-nominations.	75	80	75	65
	Number of recipients invested.	5	5	5	5 (6 if a youth is selected)
The Gift Bank promotes artisans working in different mediums that represent the diverse communities and culture that exist in Nova Scotia	Number of artisans profiled from communities across the Province	70	75	75	75

Core Business Area 6: Management of Official Visits, Ceremonies, Events, and Special Programs					
Outcome	Measure	Base Year 2009-10	Results 2010-11	Annual Target 2011-12	Ultimate Target
Premier's Congratulatory Certificate Program recognizes 2,500 Nova Scotians annually	Number of Nova Scotians recognized	<i>1500 Birthday/ Anniversary Certificates</i>	1489 Birthday/ Anniversary Certificates	2000 Birthday/ Anniversary Certificates	2000 Birthday/ Anniversary Certificates
		<i>200 Retirement Certificates</i>	191 Retirement Certificates	200 Retirement Certificates	200 Retirement Certificates
		<i>Total: 1700</i>	Total: 1680	Total: 2200	Total: 2200

5. Financial Context and Budget

	2010-2011 Estimate (\$ thousands)	2010-2011 Forecast (\$ thousands)	2011-2012 Estimate (\$ thousands)
Gross Expenses	\$3,692	\$3,775	\$4,055*
Net Expenses	\$3,522	\$3,522	\$3,935
Salaries and Employee Benefits	\$2,143	\$2,329	\$2,467
Funded Staff (Full Time Equivalents)	26.0	27.0	32.0

*The increase in budget estimate reflects the addition of Government House and funding for hosting the New England Governors & Eastern Canadian Premiers conference in 2011-12; less the transfer of the Trade portfolio to ERD&T and conclusion of the Royal Visit in 2010.