



**NOVA SCOTIA**

**Service Nova Scotia  
and Municipal Relations**

**Statement of Mandate  
2011-12**

**March 31, 2011**

## *Table of Contents*

Message from the Minister and Deputy Head .....	3
Mandate/Mission/Vision.....	4
Government Priorities.....	5
Performance Measures.....	8
Budget Context .....	22

## Message from the Minister and Deputy Head

We are pleased to share with you the 2011-2012 Statement of Mandate for Service Nova Scotia and Municipal Relations.

Most Nova Scotians know Service Nova Scotia and Municipal Relations as the department that renews their vehicle permits and issues birth certificates. We are so much more than that. We provide government programs and services to businesses, individuals, and municipalities, through the channels most convenient to our clients – in person, online, or by phone. We optimize our use of technology to offer round-the-clock service that is convenient, cost-effective and secure.

While our work is often behind the scenes, it impacts the lives of Nova Scotians. We work to protect consumers, support municipalities and ensure safe roads. We balance the rights of tenants with the needs of landlords with our revised Residential Tenancies Act. Our Alcohol and Gaming Division works to prevent underage drinking, overcrowding and over-serving at Nova Scotia's liquor establishments. With our federal partners, we work to improve water quality, support recreation facilities and provide safety equipment to emergency services workers.

We also work closely with the province's 55 municipalities on issues important to each community – everything from unsightly properties to financial sustainability. Our aim is to help maintain strong, sustainable communities throughout Nova Scotia.


None of our work would be possible without our talented staff. Located across the province, they are the face of this department, and often the most frequent contact Nova Scotians have with their provincial government. It is their commitment to public service that makes our programs and services a success.

Our work also requires strong partnerships and good relationships with other levels of government, businesses and community organizations. These relationships are among our greatest strengths. They give us the opportunity to ensure that our programs and services are responsive to the needs of the people and groups they serve.

Serving Nova Scotians is a challenging and rewarding mandate. We look forward to continuing our work on behalf of all Nova Scotians in this upcoming year.



Hon. John MacDonell  
Minister



Kevin Malloy, CA  
Deputy Minister

## *Mandate/Mission/Vision*

### **Mandate**

Accountable for providing government programs and services to business, individuals, charities and municipalities, ensuring quality service delivery, convenient sustainable access and streamlined legislation and information services; optimizing technology and ensuring data integrity and security; and building and demonstrating leadership to become a nimble organization to respond to current and future client and government needs.

### **Mission**

To provide Nova Scotians with seamless, easy access to government information and numerous services in a cost-effective manner while maintaining the interests of the public and by working with municipalities to build strong communities throughout the province.

### **Vision**

Service Nova Scotia and Municipal Relations is a recognized and modeled service organization - our proactive stance and value-added contributions are well understood both within the provincial government and externally by citizens, businesses and municipalities across Nova Scotia. Clients are confident that we promote an orderly and fair marketplace and tax/debit collection system; that public records are safe, reliable and easy to access, and municipalities are pleased with our client-focused relationship.

## *Government Priorities*

Service Nova Scotia and Municipal Relations is working to support government priorities that provide the overarching framework to guide and/or inform all government policy development and business planning: Make health care better for you and your family; Create good jobs and grow the economy; and, Get back to balance and ensure government lives within its means.

To address the government priority “**Make health care better for you and your family**” SNSMR will:

- Continue to take actions to combat the growth of contraband tobacco sales in Nova Scotia. Illegal tobacco is an income source for all levels of organized crime and is distributed to minors. The contraband tobacco trade in Nova Scotia has decreased substantially in the last few years and SNSMR is working with its partners to minimize this illegal activity to the greatest extent possible.
- Continue to partner with the federal and municipal governments to help address Nova Scotia’s infrastructure needs. Infrastructure projects in municipalities include improvements to water quality, recreational facilities, emergency response equipment and facility upgrades.
- Continue to focus efforts on safety related regulations such as underage access, over-crowding, and over-service in establishments serving alcohol.
- Ensure that gaming is conducted with honesty and integrity, and gaming is conducted in a socially acceptable manner in accordance with the regulations.

To address the government priority “**Create good jobs and grow the economy**” SNSMR will:

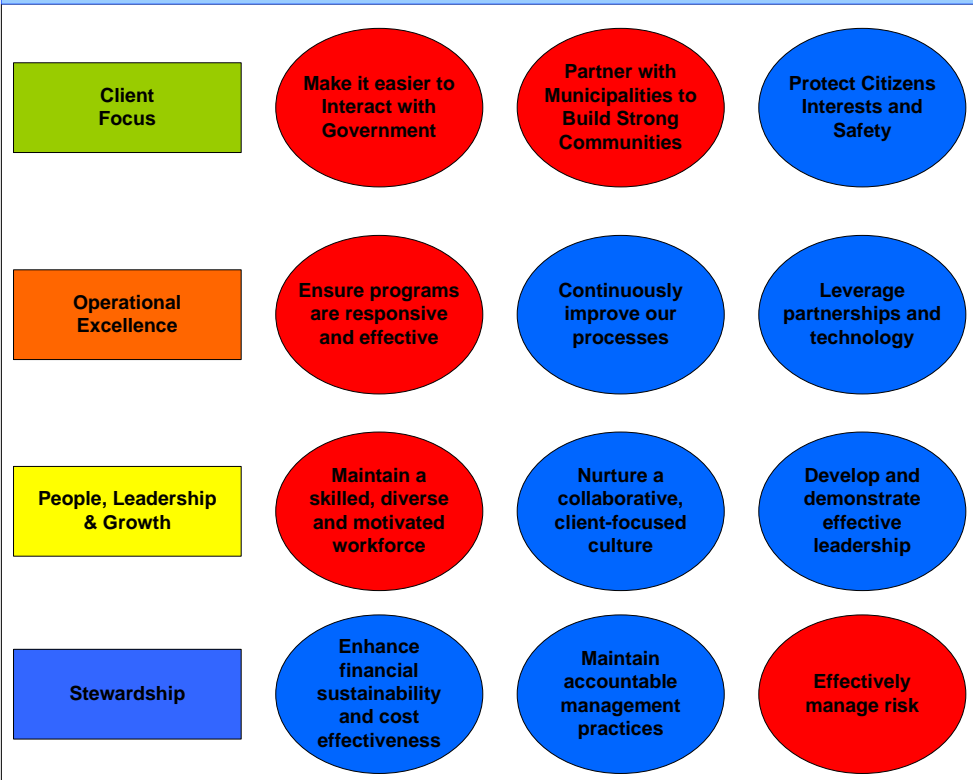
- Work towards the development of the Access to Business (A2B) Project. The A2B Project will transform how government services are offered to Nova Scotia businesses, and allow clients to perform numerous types of transactions with government online.
- Continue to partner with the federal and municipal governments to help address Nova Scotia’s infrastructure needs. Infrastructure projects include improvements to wastewater treatment, water quality, and improved public transit. This will also assist the *jobsHere* Plan in achieving the objective: encourage more investment in research, new processes, new equipment, and new ideas.
- Work to protect consumers and maintain an orderly marketplace through regulatory and legislative changes affecting the payday loan, mortgage brokerage and lending and condominium industries. The Department will also aim to ensure the integrity of the real estate market through the introduction of homeowner protection initiatives.
- Promote good business practices through increased consumer and stakeholder education and engagement.

To address the government priority “**Get back to balance and ensure government lives within its means**” SNSMR will:

- Work with the Union of Nova Scotia Municipalities to establish the office of a Municipal Auditor General to enhance municipal accountability and transparency.
- Review all agreements with municipalities for potential cost savings. SNSMR provides \$220 million annually in grants and supports to municipalities.
- Continue the Provincial/Municipal Fiscal Review of all government municipal programs and services. Municipal programs will be reviewed to determine if they are properly structured to meet municipal needs.
- Continue to provide shared services to other government departments and municipal governments in areas such as geographic information, business licensing, and debt collection.
- In 2011-12, broaden and enhance shared services in a number of areas to achieve efficiencies and to streamline government services including:
  - automation of daycare licensing for the Department of Community Services;
  - Investments in technology in collaboration with municipalities and the Property Valuation Services Corporation to improve how electronic address data is managed and used within government departments and municipalities.
- Continue increased debt collection for departments, governmental units and/or municipalities providing much needed revenue for ongoing operations and new programs.
- Continue to streamline and transform service delivery through innovation to achieve efficiencies and improve public services. In fiscal 2011-2012 the Department will be working and investing in a number of areas including:
  - enhancement and broadening of citizen online services in the Registry of Motor Vehicles;
  - automation of collection and distribution of birth and death data and notifications in collaboration with the Federal government and other stakeholders;
  - automation of certain business licensing activities to improve online capability for businesses to interact with government;
  - reducing red tape and eliminating areas of redundancy with regards to gaming registrations, liquor licensing and the classification of film product;
  - electronic conversion of historical records in the vital statistics and land registries areas.
- Continue to focus on building a culture of continuous quality improvement to enhance the Department’s operational efficiency, to ensure that programs are delivered effectively, efficiently, and in a client centered manner.

## SNSMR Strategy Map

**Mission: To provide Nova Scotians with seamless, easy access to government information and numerous services in a cost effective manner while maintaining the interests of the public and by working with Municipalities to build strong communities throughout the province**



**RED:** Measures in Statement of Mandate 2010-2011

**BLUE:** Measures added for Statement of Mandate 2011-2012

Performance Measures

**Client Perspective**

<b>Strategic Objective: MAKE IT EASIER TO INTERACT WITH GOVERNMENT – To fulfill our Mission to provide Nova Scotians with seamless, easy access to government information and services.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>CUSTOMER/CLIENT INTERACTION INDEX</b>					
<b>Outcome</b>  Easier interactions with Government	<b>Measure</b>  Customer Client Interaction Index: <i>80%</i> - Access Nova Scotia Survey results <i>20%</i> - Municipal Client Survey results	<b>Base Year:</b>  <b>2011-12</b>	<b>Annual Target:</b>  To be determined based on results from 2011-12  <b>Ultimate Target</b>  An index score of 80% or higher	<b>Trends</b>  <b>Subsequent year data:</b>  Not applicable, new measure	<b>Strategic Actions</b>  - Provide web based support to municipalities  - Continue to integrate online services, such as vehicle permit renewals, for business and citizens

<b>Strategic Objective: PARTNER WITH MUNICIPALITIES TO BUILD STRONG COMMUNITIES – To enable their success.</b>					
<b>OUTCOME (immediate or inter- mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>MUNICIPAL SERVICES INDEX</b>					
<b>Outcome</b>	<b>Measure</b>	<b>Base Year:</b>	<b>Annual Target:</b>	<b>Trends</b>	<b>Strategic Actions</b>
Valuable information provided to municipalities by SNSMR	50% - Municipal Capacity Building Initiatives undertaken with positive outcomes	<b>2010-11</b>	<b>2011-12 – 80%</b> <b>Ultimate Target</b> <b>2012-13 – 85%</b>	<b>Subsequent year data:</b> <b>2010-11 - 80%</b>	- Develop more capacity building projects based on feedback and input from municipalities  - Administer client satisfaction surveys on individual initiatives
Municipalities are provided with timely responses by SNSMR	50% - Provincial Capital Assistance Program (PCAP) claims processed within 60 days	<b>2010-11</b>	<b>Annual Target:</b> <b>2011-12 – 80%</b> <b>Ultimate Target</b> <b>2013-14 – 85%</b>	<b>Subsequent year data:</b> <b>2010-11 - 100%</b>	- Work with municipalities to improve claims process  - Provide support to municipalities in preparing their claims forms

<b>Strategic Objective: PROTECT CITIZENS INTEREST AND SAFETY - Through the effective administration of our programs.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>CONTRABAND TOBACCO</b>					
<b>Outcome</b>	<b>Measure</b>	<b>Base Year:</b>	<b>Annual Target:</b>	<b>Trends</b>	<b>Strategic Actions</b>
Reduced market share of contraband tobacco	Estimated market share of contraband tobacco. Illegal tobacco is an income source for all levels of organized crime and is distributed to minors.	<b>2010-11</b>	<b>2010-11</b> – at or below 10%  <b>Ultimate Target</b> Maintain standard of 10% or lower	<b>Subsequent year data:</b> Market share for contraband in NS peaked in 06/07 at over 30%. Since that time market share has declined to near 10% in 09/10. Results for 10/11 will not be available until 11/12.	<ul style="list-style-type: none"> <li>- Partner with Crime Stoppers to provide funding for the creation and distribution of public service announcements concerning illegal tobacco trade in NS</li> <li>- Compliance resources will be primarily focused on contraband tobacco</li> <li>- Continued partnerships and sharing of information with the RCMP and other law enforcement agencies</li> <li>- Harmonizing our tobacco stamping requirements with the new federal stamping regime</li> </ul>

<b>Strategic Objective: PROTECT CITIZENS INTEREST AND SAFETY – Through the effective administration of our programs.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>Consumer Protection Related to Alcohol, Gaming and Amusements</b>					
<b>Outcome</b>	<b>Measure</b>	<b>Base Year:</b>	<b>Annual Target:</b>	<b>Trends</b>	<b>Strategic Actions</b>
Licenses that fail inspection are corrected immediately through training and/or meetings with Alcohol and Gaming Division staff, and do not result in a disciplinary Hearing	Over 95 percent of licenses inspected that are considered in non-compliance with the Acts and regulations, will be corrected immediately through training/meetings with AGD staff, and will not result in a disciplinary Hearing  Tracking the percentage of licenses inspected that are in compliance helps the Alcohol and Gaming Division assess how well regulations are both understood and obeyed	<b>2010-11</b>	<b>2011-12 – 95%</b>  <b>Ultimate Target</b> Maintain standard of 95% or higher	<b>Subsequent year data:</b> <b>2008-09</b> - 98.2% <b>2009-10</b> - 96% <b>2010-11</b> - 98%  It is expected that 2011/12 results will yield similar trends; however, with an increased number for contraventions (staff are consistently reporting non-compliance), while maintaining a much smaller number of contraventions resulting in a Hearing.	- Monitor problem areas and work with licensees to increase awareness of legislation, regulations, and policies

**Operational Process Perspective**

<b>Strategic Objective: ENSURE PROGRAMS ARE RESPONSIVE AND EFFECTIVE – Engaging our clients to understand their needs and designing and delivering our programs with those needs in mind.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>RESPONSIVE/EFFECTIVE PROGRAM INDEX</b>					
Balanced delivery of programs that meet government priorities while addressing client needs	% of successful stakeholder consultations, legislative/regulatory changes made against planned activity for fiscal year	<b>Base Year: 2011-12</b>	<b>Annual Target: 2011-12 - 75%</b>  <b>Ultimate Target 2013-14 – 90%</b>	<b>Subsequent year data:</b>  Not applicable, new measure	<ul style="list-style-type: none"> <li>- Maintain a current list of legislative/regulatory changes planned in current year and 3-5 years out, issues, outcomes expected, consultation requirements, communications needs</li> <li>- Review and update as required to ensure outcomes are achieved</li> </ul>

**Strategic Objective: CONTINUOUSLY IMPROVE OUR PROCESSES - To ensure that we provide services to clients in the most effective and efficient way we will continually review and improve our processes and will build a culture which supports continuous improvement.**

<b>OUTCOME (immediate or inter- mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
------------------------------------------------------	--------------------------------	---------------------------	-------------------------------------------------------------------------	---------------	------------------------------------------------

**PROCESS REVIEW INDEX**

<b>Outcome</b>	<b>Measure</b>	<b>Base Year: 2011-12</b>	<b>Annual Target:</b>	<b>Trends</b>	<b>Strategic Actions</b>
<p>Process reviews assist SNSMR to provide services to our clients in the most effective, efficient, customer – centered manner</p>	<p>% of targets met through strategic quality assurance activity, as determined by Senior Management</p> <p>% of targets reached or decisions made against process change recommendations from external sources i.e. Auditor General, Ombudsman etc.</p>		<p>To be determined based on results from 2011-12</p> <p><b>Ultimate Target</b> 95%</p>	<p><b>Subsequent year data:</b> Not applicable, new measure</p>	<ul style="list-style-type: none"> <li>- Full quality assurance on core department processes, as directed by Senior Management</li> <li>- Tracking actions against recommendations from external sources</li> </ul>

**Strategic Objective: LEVERAGE PARTNERSHIPS AND TECHNOLOGY – Work with partners and make smart investments in technology to improve service to clients and to deliver services more efficiently and effectively.**

<b>OUTCOME (immediate or inter- mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>TECHNOLOGY EFFICIENCY INDEX</b>					
<b>Outcome</b>  Technology assets that meet business requirements and departmental objectives	<b>Measure</b>  Technology Efficiency Index: <b>50%</b> - Percentage of business projects with technology components, that proceed based on a formal business case and/or have been prioritized by the Deputy Minister <b>50%</b> - Rating based on responses to technology value perception index	<b>Base Year:</b>  <b>2011-12</b>	<b>Annual Target:</b>  To be determined based on results from 2011-12  <b>Ultimate Target</b>  An index rating of 75% or higher	<b>Trends</b>  This is the first year this measurement is being tracked. Actions will be taken to increase this index above the baseline over the next three years.	<b>Strategic Actions</b>  <ul style="list-style-type: none"> <li>- Maintain the Active Project Register which reports on a variety of projects in SNSMR</li> <li>- Interview program owners on their perceived value of the IT component to the success of their project</li> </ul>

**Strategic Objective: LEVERAGE PARTNERSHIPS AND TECHNOLOGY - Work with partners and make smart investments in technology to improve service to clients and to deliver services more efficiently and effectively.**

OUTCOME (immediate or intermediate)	MEASURE / RATIONALE	DATA Base Year	TARGET 200Y (Target for end of next Fiscal Year)	TRENDS	Strategic Actions to achieve target
<b>PARTNERSHIP HEALTH CHECK INDEX</b>					
<b>Outcome</b>  Healthy partnerships with program delivery partners and suppliers	<b>Measure</b>  Partnership Health Index: 50% - Partnership health score for key suppliers 50% - Partnership health score for key program delivery partners	<b>Base Year:</b>  2011-12	<b>Annual Target:</b>  To be determined based on results from 2011-12  <b>Ultimate Target</b>  An index rating of 75% or higher	<b>Trends</b>  <b>Subsequent year data:</b>  Not applicable, new measure	<b>Strategic Actions</b>  - Review and monitor ongoing relationships with partners and suppliers to determine if improvements are required

**People, Leadership & Growth Perspective**

<b>Strategic Objective: MAINTAIN A SKILLED, DIVERSE AND MOTIVATED WORKFORCE – Seek to recruit and retain a skilled, diverse workforce and foster a positive, motivating work environment which allows employees to do their best work.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>EMPLOYEE ENGAGEMENT INDEX</b>					
<b>Outcome</b>  A skilled, diverse and motivated workforce	<b>Measure</b>  Employee Engagement Index Questions from the How’s Work Going? Survey measure the extent to which individuals feel connected to and involved in their job and their organization and their level of satisfaction and commitment	<b>Base Year:</b>  2009-10	<b>Annual Target:</b>  2011-12 – 76%  <b>Ultimate Target</b>  Maintain a score of 80% or higher	<b>Trends</b>  <b>Subsequent year data:</b>  2009-10 – 75%	<b>Strategic Actions</b>  - Conduct ongoing staff training and mentoring  - Continue with employee appreciation activities  - Support the career development planning process  - Identify and support training and development opportunities for staff

**Strategic Objective: NURTURE A COLLABORATIVE, CLIENT-FOCUSED CULTURE – Establish and maintain a culture which is both collaborative and client-focused.**

<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>COLLABORATIVE INDEX</b>					
<b>Outcome</b>  Improved communications among divisions and more effective and efficient delivery of our services to our clients	<b>Measure</b>  Series of questions from How's Work Going Survey that measure the extent individuals feel their organization encourages communication, collaboration, and cooperation	<b>Base Year:</b>  <b>2011-12</b>	<b>Annual Target:</b> <b>2011-12 – 70%</b>  <b>Ultimate Target</b> At or above 75%	<b>Trends</b>  <b>Subsequent year data:</b> <b>2009-10 – 69%</b>	<b>Strategic Actions</b> <ul style="list-style-type: none"> <li>- Respond to Organizational Review conducted by external consultant</li> <li>- Ensure a transition management plan is in place</li> <li>- Make the changes needed to establish SNSMR as one department, with one vision, moving forward to achieve a set of established goals</li> </ul>

**Strategic Objective: DEVELOP AND DEMONSTRATE EFFECTIVE LEADERSHIP – Continually improve leadership effectiveness throughout our organization.**

OUTCOME (immediate or inter-mediate)	MEASURE / RATIONALE	DATA Base Year	TARGET 200Y (Target for end of next Fiscal Year)	TRENDS	Strategic Actions to achieve target
<b>DEVELOPING LEADERS INDEX</b>					
<b>Outcome</b>  Leaders are developed within SNSMR	<b>Measure</b>  The percentage of SNSMR employees who graduate from a leadership development program (LDP) and accepted a job in a higher classification in the Provincial Government within 2 years of completing a LDP	<b>Base Year:</b>  2011-12	<b>Annual Target:</b> 2011-12 – To be determined based on results from 2011-12  <b>Ultimate Target</b>  To be determined based on results from 2011-12	<b>Trends</b>  <b>Subsequent year data: 2009-10</b> - 31 SNSMR employees completed leadership development training and have since been promoted within the department (29%).  SNSMR will continue to support the development of future leaders through a variety of internal and external training and learning opportunities.	<b>Strategic Actions</b>  Besides the Leadership Development Programs offered by the Public Service Commission, SNSMR will offer a number of additional leadership programs and courses: <ul style="list-style-type: none"> <li>- Management developmental opportunities, 360 feedback, and situational leadership</li> <li>- Programs that support the manager in their management roles such as training in Attendance Management, Recruitment and Selection and Performance Management.</li> </ul>

**Strategic Objective: ENHANCE FINANCIAL SUSTAINABILITY AND COST EFFECTIVENESS – To ensure financial sustainability and high quality programs and services we will reinvest and improve our cost effectiveness.**

<b>OUTCOME (immediate or inter- mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>FINANCIAL SUSTAINABILITY INDEX</b>					
<p><b>Outcome</b></p> <p>SNSMR will be able to deliver on its mandate with available dollars over the long term</p>	<p><b>Measure</b></p> <p>Actual Expenditure is within 0.5% of Forecast Expenditure, and less than or equal to Budget</p> <p>Net Contribution (revenue less expenditures) is equal to or greater than Budget</p>	<p><b>Base Year:</b></p> <p><b>2011-12</b></p>	<p><b>Annual Target:</b></p> <p><b>2011-12 –</b> Financial targets achieved</p> <p><b>Ultimate Target</b></p> <p>Financial targets achieved over the next 3 years</p>	<p><b>Trends</b></p> <p>In 2009/10 SNSMR as a department was under budget.</p> <p>For 2010/11, SNSMR is forecast to be under budget.</p>	<p><b>Strategic Actions</b></p> <ul style="list-style-type: none"> <li>- Identify savings and cost pressures throughout the year</li> <li>- Deliver mandated programs without additional appropriations</li> <li>- Develop 3-5 year financial scenarios</li> <li>- Identify opportunities to invest in new ideas when resources become available</li> </ul>

**Strategic Objective: MAINTENANCE OF ACCOUNTABLE MANAGEMENT PRACTISES – To deliver on our responsibilities to government and citizens and maintain transparent, accountable and effective management practices to ensure the integrity of public assets and private information.**

<b>OUTCOME (immediate or inter- mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
------------------------------------------------------	--------------------------------	---------------------------	---------------------------------------------------------------------	---------------	------------------------------------------------

**MANAGEMENT ACCOUNTABILITY INDEX**

<p><b>Outcome</b></p> <p>Managers are held accountable for their performance</p>	<p><b>Measure</b></p> <p>Management Accountability Index. Each manager will be scored on the following:</p> <p><b>35%</b> - Percent of managers who met their budget forecast within 5% for period 10</p> <p><b>35%</b> - Percent of managers who completed performance reviews for direct reports</p> <p><b>30%</b> - Percent of managers who received a Performance Appraisal Rating of 3 or higher</p>	<p><b>Base Year:</b></p> <p><b>2011-12</b></p>	<p><b>Annual Target:</b></p> <p>To be determined based on results from 2011-12</p> <p><b>Ultimate Target</b></p> <p>An index rating of 75% or higher</p>	<p><b>Trends</b></p> <p><b>Subsequent year data:</b> Not applicable, new measure</p>	<p><b>Strategic Actions</b></p> <ul style="list-style-type: none"> <li>- Provide communication, consultation, and training to enhance understanding of performance management as an organization process</li> <li>- Provide support to Managers in completing performance appraisals</li> <li>- Administer appraisal logistics</li> </ul>
----------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<b>Strategic Objective: EFFECTIVELY MANAGE RISK – Identify and manage our risks appropriately under our risk management framework.</b>					
<b>OUTCOME (immediate or inter-mediate)</b>	<b>MEASURE / RATIONALE</b>	<b>DATA Base Year</b>	<b>TARGET 200Y (Target for end of next Fiscal Year)</b>	<b>TRENDS</b>	<b>Strategic Actions to achieve target</b>
<b>ENTERPRISE RISK MANAGEMENT FRAMEWORK</b>					
<b>Outcome</b>  SNSMR has limited exposure to risk	<b>Measure</b>  Enterprise Risk Management Index	<b>Base Year:</b> <b>2010-11</b>	<b>Annual Target:</b> <b>2011-12 – 90%</b>  <b>Ultimate Target</b> <b>2012-13 – 95%</b>	<b>Trends</b> <b>Subsequent year data:</b> <b>2010-11 – 94%</b> (as of December 31, 2010)  It is expected this index will continuously improve to reach the 2012-13 target of 95%	<b>Strategic Actions</b>  - Strategic Risk Register updated once a year during the strategic business planning process  - Mitigation plans are monitored on a quarterly basis and reported to the Senior Management Team/Deputy Minister  - Directives of the Enterprise Risk Management Policy are monitored

## Budget Context

<i>Service Nova Scotia and Municipal Relations</i>			
	<i>2010-2011 Estimate</i>	<i>2010-2011 Forecast</i>	<i>2011-2012 Estimate</i>
<i>Program &amp; Service Area</i>	<i>(\$thousands)</i>	<i>(\$thousands)</i>	<i>(\$thousands)</i>
<i>Total Program Expenses:</i>	312,304	294,013	274,761
<i>Senior Management</i>	481	481	488
<i>Service Delivery</i>	34,326	35,032	36,130
<i>Strategy, Integration and Registries</i>	9,027	8,511	8,765
<i>Information Management Services</i>	16,423	16,482	17,003
<i>Program Management and Corporate Services</i>	32,788	27,927	32,873
<i>Municipal Relations</i>	219,259	205,580	173,897
<i>Alcohol and Gaming</i>	0	0	5,605
<i>Total Program Expenses</i>	312,304	294,013	274,761
<b><i>TCA Purchase Requirements</i></b>	1,499	2,773	3,703
<b>Provincial Funded Staff (FTEs)</b>	876	766	940