

**Chief Information Office
2009-10 Business Plan**

Table of Contents

1.	Message from the Chief Information Officer	1
2.	Vision	2
3.	Mission	2
4.	Mandate	2
5.	Link to the Corporate Mandate	3
6.	Planning Context	3
7.	Strategic Goals	4
8.	Performance Measures	5
9.	Core Business Areas	7
10.	Strategic Priorities for 2009-10	7
11.	Human Resources Strategy	9
12.	Financial Context and Budget	10

1. Message from the Chief Information Officer (CIO)

I am pleased to present the first Business Plan for the Chief Information Office for the Province of Nova Scotia. The Office is a newly created organization with the mandate to plan, organize, and direct the efficient and effective use of information and information and communication technology across government. Included in the mandate is the responsibility for Information Management (IM) and the delivery of efficient, effective and secure Information and Communication Technology (ICT) services to the provincial government.

The Chief Information Office has a vital role in supporting the overall directions and objectives of government. This will be achieved through the development and implementation of Corporate Information and Information and Communication Technology policies, procedures, standards, guidelines, and frameworks, ensuring delivery of productive and sustainable ICT services.

The success of the Chief Information Office, in turn, will enable more effective and efficient delivery of government programs, and improved quality and accessibility of services, moving the province toward a single window to government for the citizens, businesses, and jurisdictional partners of Nova Scotia.

This is an exciting time of change and opportunity for the Information Management and Information and Communication Technology community. We will work collaboratively to meet the challenges and ensure opportunities are realized for the benefit of all Nova Scotians. I look forward to providing the leadership and direction necessary to achieve the significant mandate of the Chief Information Office.

Greg Keefe
Deputy Minister, Treasury Board Office
Chief Information Officer for the Province of Nova Scotia

2. Provincial IM and ICT Vision

Information and technology will be used collaboratively, across government departments, throughout the broader public sector, and with its business partners, to effectively support the government's business vision through:

Quality and Accessibility of Service

Government will provide appropriate access to quality information and services through suitable channels to Nova Scotia's citizens, businesses, and jurisdictional partners in support of a single window to government.

Sustainable Operation of Government

Government will optimize the efficiency and effectiveness of its operations through collaboration, coordination, resource sharing, and the innovative use of information, communications, and technology.

Optimal Use of Information

Every department and level of the Nova Scotia government will have the ability to leverage relevant, timely, and accurate information that supports informed decision making and accountability while respecting the privacy and security requirements for personal and confidential information.

3. Mission

The Chief Information Office will plan, lead, organize and direct the efficient and effective use of information, communications technology, and information technology across government to ensure that we are doing the right things, doing them the right way, doing them well, and getting the benefits.

4. Mandate

The Chief Information Officer (CIO) is accountable for ensuring IM and ICT alignment with the plans and strategies of government; the management of risks as they relate to IM and ICT; optimizing the investment, use, and allocation of IM and ICT resources; maximizing the value of IM and ICT; and, maintaining effectiveness of IM and ICT.

5. Link to Corporate Mandate

The Chief Information Office, in its role of planning, leading, organizing and directing the efficient and effective use of IM and ICT, will seek to ensure that the IM and ICT strategic directions are consistent with the overall directions of government.

One of the priorities of the Chief Information Office this year is the development of a Corporate IM and ICT Strategic Plan to identify business priorities to determine the work of the Chief Information Office.

6. Planning Context

IM and ICT play an increasingly significant role in government operations and delivery of information services. Today, the most significant business processes rely on the use of technology. As our reliance on IM and ICT has increased, so has our need for ensuring that we are doing the right things, doing them the right way, doing them well, and getting the benefits. This is a year of change and transition for the IM and ICT community as we plan, lead, organize and direct the efficient and effective use of IM and ICT across government as a whole.

One of the significant drivers of this change was the appointment of a Chief Information Officer in December 2008.

The Chief Information Office was established on April 1, 2009 to assist with the execution of the CIO's mandate. This is an exciting opportunity that many in the IM and ICT community have been waiting for, and we look forward to working together to establish the Office, and to develop the strategies and plans that will take us through the next few years. The Office is committed to the effective and efficient management of our information and delivery of ICT services in a secure manner to our provincial clients.

One of the priorities of the Chief Information Office will be to develop and implement an IM and ICT governance framework. IM and ICT governance ensures that objectives for IM and ICT are agreed upon, good management controls are in place, and performance is monitored to avoid unexpected outcomes. The Chief Information Office will align with the COBIT Framework (Control Objectives for Information and Related Technology) developed by the IT Governance Institute.

The Chief Information Office is implementing a federated governance model - centralization of services that are common, but keeping diverse or unique requirements closer to the program areas or the departments. The challenge is finding the right balance between centralization and departmental diversity, while still fulfilling the mandate of the Office.

7. Strategic Goals

- Increase the alignment of IM and ICT strategic plans with the plans and strategies of government.
- Optimize the investment, use, management, and allocation of IM and ICT resources (people, information, applications, and technology).
- Enable the efficient and effective delivery of existing and emerging IM and ICT services.
- Enable appropriate access to information, while respecting privacy and confidentiality.

8. Performance Measures

Strategic Goal: Strategic Alignment - Increased the alignment of IM and ICT strategic plans with the plans and strategies of government				
OUTCOME	MEASURE	DATA	TARGET-2009-10	STRATEGIES to achieve target
IM and ICT strategic plans and government's strategic plans are aligned	Increase in the number of IM and ICT strategic plans that align with government's strategic plans	Approved Plan(s)	Increase over current levels	<ul style="list-style-type: none"> • Develop a Corporate IM and ICT Business Strategic Plan • Investigate Chief Information Officer Scorecard • Develop IM and ICT Governance Management Structures

Strategic Goal: Resource Management - Optimize the investment, use, management, and allocation of IM and ICT resources (applications, technology, people, and information)				
OUTCOME	MEASURE	DATA	TARGET-2009-10	STRATEGIES to achieve target
Government investment, use, management and allocation of IM and ICT resources are optimized	Environmental Scan (no measure) - this measure will be developed next year and will focus on optimization	<ul style="list-style-type: none"> • Environmental Scan • Approved BI Strategy 	Baseline of specific IM and ICT resources	<ul style="list-style-type: none"> • Develop a Business Intelligence Strategy • Initiate the rationalization of application and technology architectures • Develop IM and ICT Governance Management Committees • Further work on the HR/IT Strategy

Strategic Goal: Value Delivery - Enable the efficient and effective delivery of existing and emerging IM and ICT services				
OUTCOME	MEASURE	DATA	TARGET-2009-10	STRATEGIES to achieve target
Efficient and effective delivery of IM and ICT services	Increase the number of infrastructure services and number of client departments that completed transition (this measure will be modified next fiscal year to reflect efficiency and effectiveness, transition is a pre-requisite)	Transition Results <ul style="list-style-type: none"> • number of services • number of clients 	Complete transition of infrastructure services	<ul style="list-style-type: none"> • Transition infrastructure services into the Infrastructure Service Management Division of the Chief Information Office in order to support transformation in the next fiscal year • Develop IM and ICT Governance Management Committees

Strategic Goal: Enable appropriate access of information, while respecting privacy and confidentiality.				
OUTCOME	MEASURE	DATA	TARGET-2009-10	STRATEGIES to achieve target
Access to information that respects privacy and confidentiality of individuals	<ul style="list-style-type: none"> • Number of web site audits that comply to Website Privacy Policy • Number of security recommendations addressed as a result of the 08/09 Office of the Auditor General's Report 	IM and ICT records IM and ICT records	Complete audits Address 25% in year 1	<ul style="list-style-type: none"> • Execute annual Web site audits and further communication • Assign a team to address recommendations

9. Core Business Areas

The Chief Information Office focuses on providing leadership and direction in the areas of corporate information management and information and communications technology (IM/ICT). This leadership enables the realization of the province's IM/ICT vision and supports the CIO in advancing the mission and goals of the Office.

Leadership and Direction to Corporate IM and ICT

As part of its leadership mandate, the Office will develop government wide strategies, policies, standards, architectures, frameworks, guidelines, and shared service models that:

- enable the delivery of quality and accessible services to Nova Scotia's citizens, businesses and jurisdictional partners;
- support sustainable operation of government, and
- promote optimal use of information

The Chief Information Office has a focus on keeping Information Security current in the face of ever-evolving technology.

The Office leads the development and implementation of corporate IM and ICT governance frameworks, committee structures, processes and measures. In addition, included in the responsibilities are the leadership and secretariat support to the ongoing operation of the corporate IM and ICT governance structures.

Infrastructure Service Management

This fiscal year is a time of transition towards a new core business area. Infrastructure Service Management will deliver infrastructure services to the provincial clients. These services are both corporate and departmental and include areas such as desktop support, help-desk, network, telecom, data center, and emerging services.

10. Strategic Priorities for 2009-10

10.1 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 Deputy Minister of Treasury Board Office has dual responsibilities as the Deputy Minister and the CIO for the province. The Chief Information Officer will be supported in achieving his mandate by the Office. The roles, responsibilities, functions, and structure of the Office will be the primary focus of the first year. The major initiative in this priority is the transition of infrastructure and security services currently

delivered in several departmental organizations into one centralized managed division of the Chief Information Office entitled Infrastructure Service Management. This year is an investigative and building year for the Office, balanced with the advancement of several large-scale corporate initiatives that have been included in our priority list.

10.2 Implement a IM and ICT Governance Framework

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

10.3 Develop a Business Intelligence Strategy

A priority initiative for the Chief Information Office this year is the development of a Corporate Business Intelligence Strategy. The strategy will lay out the steps necessary for the Province to move toward a whole-of-government approach to Business Intelligence. This approach will support horizontal data analysis and executive decision-making, enabling government to meet its corporate goals and improve delivery of its programs and services. The strategy will cover such components as communication and awareness-raising, organization and structure, capacity and skills development, and data governance. Implementation of the strategy will be a multi-year effort.

10.4 Develop a Corporate IM and ICT Strategic Plan

One of the priorities for the Chief Information Office will be the development of a Corporate IM and ICT Business Strategic Plan. Developing this strategic plan will ensure IM and ICT is doing the right things to support government in achieving its business goals. This initiative supports the recommendation of the Auditor General in his Report of February 2008.

11. Human Resource Strategy

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

The Chief Information Office will work 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.

During 2008-2009, the Public Service Commission has worked in partnership with the IT Directors to develop an IT/IM Human Resource Initiative for the IT/IM Community. Work will continue to develop priority projects resulting from this Initiative in 2009-2010.

12. Financial Context and Budget

	2008-2009 Estimate	2008-2009 Actual	2009-2010 Estimate
Program & Service Area	(\$thousands)	(\$thousands)	(\$thousands)
Program Expenses:			
Administration			186
Corporate Information Strategies			3,116
Infrastructure Service Management			14,241
Total Program Expenses			17,543
Additional Information:			
Ordinary Recoveries			282
Provincial Funded Staff (FTEs)			180.0