



Policy & Priorities Office;
Treasury Board Office; and
Executive Council Office

2009-2010 Joint Business Plan

Table of Contents

A.	Message from the Minister.	4
B.	Vision.....	5
C.	Mission.....	5
D.	Corporate Mandate.....	5
E.	Planning Context.	5
F.	Strategic Goals.....	7
G.	Core Business Areas	7
H.	Human Resources Plan.	9
I.	Priorities.....	10
J.	Budget Context.	14
K.	Performance Measures.....	15
	APPENDIX 1 - Explanation and Calculation of Performance Measures.	16

2009-2010 Joint Business Plan for PPO, TBO & ECO

A. Message from the Minister

I am pleased to present the joint Business Plan for the 2009-2010 fiscal year for the Policy & Priorities Office, the Treasury Board Office and the Executive Council Office.

On July 9, 2009, the Treasury and Policy Board was separated into the Policy and Priorities Office, the Executive Council Office, and the Treasury Board Office. The new Policy and Priorities Office will focus on the priorities of government and provide on-going policy direction. The Treasury Board Office will ensure we are properly managing the province's finances and living within our means, and the Executive Council Office will act as secretariat to the Executive Council. In our new structure, we will continue to work together in the management of the Province's treasury and policy decisions to ensure they are managed in a professional and accountable manner.

The Honourable Frank Corbett, Deputy Premier, Chair of Treasury Board

2009-2010 Joint Business Plan for PPO, TBO & ECO

B. Vision

Public policy excellence, which promotes the sustainable social, economic and fiscal prosperity of the Province.

C. Mission

To support the Premier and Executive Council, through corporate leadership in the development of policy capacity and expenditure management, and through effective administration, analysis of proposals, and communication of decisions.

D. Corporate Mandate

The Offices, in their roles in providing policy and expenditure support and analysis to the Executive Council and its committees, will seek to ensure that policy and expenditure decisions are consistent with the directions and commitments of the government.

E. Planning Context

On July 9, 2009, the Treasury and Policy Board was separated into the Policy and Priorities Office, the Executive Council Office, and the Treasury Board Office. Two new cabinet committees were also established. The Policy and Priorities Committee will focus on the priorities of government and provide on-going policy direction. The Treasury Board Committee will ensure we are properly managing the province's finances and living within our means. These two cabinet structures are supported by the Policy and Priorities Office and the Treasury Board Office. The Executive Council Office (ECO) will act as the secretariat to the Executive Council. This is a joint business plan covering these three offices, which from this point forward are referred to as the "Offices". The specific roles and functions of the Offices follow:

Policy & Priorities Office (PPO):

The Policy & Priorities Office will support the Policy & Priorities Committee in achieving its mandate which has been defined as:

That the mandate of the Policy and Priorities Committee shall be to establish plans and policies for the operation of the government of the Province and ensure that they are developed in a co-ordinated manner and, without limiting the generality of the foregoing, shall include to:

- (a) provide leadership in the development and implementation of the core program of the government;
- (b) communicate the government's priorities to deputy ministers and departments;
- (c) ensure the coordination of policy agendas across government departments and facilitate horizontal linkages and corporate initiatives;
- (d) facilitate two-way communications on corporate policy matters between deputy ministers and their departments and the Executive Council;
- (e) identify and assess emerging policy issues and to provide directions for the management of these issues;

2009-2010 Joint Business Plan for PPO, TBO & ECO

- (f) ensure effective accountability in the formation and implementation of public policy;
- (g) identify and prioritize policy issues, select policy initiatives and direct action on policy issues and initiatives;
- (h) make recommendations to the Executive Council on the broad structure and allocation of responsibilities to individual government departments, offices and government agencies, and approval of structures and functions within the departments and agencies.

Treasury Board Office (TBO):

The Treasury Board Office (TBO) will support the Treasury Board Committee in achieving its mandate which has been defined as:

That the mandate of Treasury Board Committee shall be to ensure that plans and policies for the operation of the government of the Province are implemented in a co-ordinated and fiscally responsible manner and, without limiting the generality of the foregoing, shall include:

- (a) review and analysis of business plans of departments, offices and government agencies and recommendations to the Executive Council on the allocation of financial and other resources to those departments, offices and agencies;
- (b) establishment of values, standards, publicly-published policies, results and targets for the administration, operation, management and accountability of government, including areas related to human resources and information technology;
- (c) making recommendations to the Executive Council on the broad structure and allocation of responsibilities to individual government departments, offices and government agencies, and approval of structures and functions within those departments and agencies;
- (d) examination and reporting to the Executive Council on all matters related to the financial management, commitment of funds, and expenditure of funds provided by the Province to departments, offices and government agencies;
- (e) examination, reporting, and direction on matters relating to the development, recommendation and execution of policies, programs and plans respecting the management of the internal operations of government, including administrative, expenditure, human resource and information technology policies;
- (f) establishment of policies, procedures and processes related to the commitment and expenditure of all monies provided by the Province, whether provided to departments or offices, as a public service vote, or to government agencies;
- (g) establishment of reporting requirements to ensure the full reporting and accountability of departments, offices and government agencies for the allocation of and results obtained by the use of financial, human, information technology and capital resources;
- (h) determination of the management information systems to be used in the ongoing management and operation of departments, offices or government agencies;
- (i) taking any action deemed appropriate to ensure the ongoing governance and operation of

2009-2010 Joint Business Plan for PPO, TBO & ECO

departments, offices or government agencies is in compliance with this Act.

Executive Council Office (ECO):

The ECO acts as secretariat to the Executive Council. As such, it is a vital link that ensures government functions effectively. The ECO aims to ensure that the business of Executive Council and its committees is conducted in a timely, efficient way and that proper collective information is provided.

The ECO works to improve agenda management for the Executive Council and its committees, strengthen governance and accountability for government's consolidated entities and develop policies and procedures for more efficient and effective operations of the Executive Council's decision-making process.

The ECO also coordinates government's ABC appointment process, and processes requests under the Freedom of Information and Protection of Privacy Act for the Offices, as well as, the Premier's Office.

F. Strategic Goals

1. Support Executive Council's informed decision making by consistently providing accurate, concise, and timely information.
2. Provide leadership to advance the Government's agenda.
3. Provide leadership to advance government's capacity to work horizontally by supporting the development and coordination of corporate strategies and initiatives.
4. Improve governance and accountability.
5. Provide effective and efficient administration of government by continually improving systems, processes, and procedures.

G. Core Business Areas

1. Support to Executive Council and its committees
2. Strategic planning, budgeting and accountability
3. Provide leadership to advance the development of policy capacity and horizontal government
4. Supporting effective corporate administration and governance

2009-2010 Joint Business Plan for PPO, TBO & ECO

Details of the Core Business Areas follow:

1. *Support to Executive Council and its committees*

A key responsibility of the Offices is managing submissions to, and follow-up from Executive Council, Treasury Board Committee, Policy and Priorities Committee and the Legislation Committee. The Offices develop the Executive Council agenda and provides critical analysis of policy and expenditure proposals. The analysis, which accompanies submissions to the Executive Council and its committees, serves as background to the decision-making process and helps ensure decisions are based on complete and accurate information and a full understanding of corporate policy and financial implications.

2. *Strategic planning, budgeting and accountability*

Strategic Planning

The Offices assist Executive Council in developing and communicating corporate priorities and develop processes to ensure funding allocations are consistent with policy direction and priorities. The Treasury Board Office analyses and advises on department and agency budgets to ensure that allocations support priorities, suggesting modification when necessary. The Offices are the Government of Nova Scotia's central planning agencies. Responsibilities include: preparing the Government of Nova Scotia's annual Business Plan; and, coordinating the publication of business plans for departments, agencies and crown corporations.

Budgeting

While primary responsibility for the provincial budget rests with the Minister of Finance, the Treasury Board Office works closely with the Department of Finance to prepare the provincial budget. The office coordinates the development of the expenditure component of the budget and monitors government expenditures throughout the year to ensure that expenditure targets are achieved. The Treasury Board Office is also responsible for the capital budget and leads the Tangible Capital Asset Prioritization Committee.

Accountability

The Offices are responsible for the preparation of the Government of Nova Scotia Annual Accountability Report. The Treasury Board Office is responsible for coordinating the publication of annual accountability reports for departments, agencies and crown corporations. An important role of the Offices is to improve the accountability and performance reporting practices of Government, departments/offices, certain government agencies and crown corporations. Building on the progress made in recent years (annual business planning including performance measures and accountability reporting), work is being conducted to implement monthly financial reporting by all government agencies.

2009-2010 Joint Business Plan for PPO, TBO & ECO

3. *Provide leadership to advance the development of policy capacity and horizontal government.*

The Offices identify major corporate policy issues and coordinate policy development with departments and agencies on issues that cross departmental boundaries. The Offices initiate, and sometimes lead, corporate projects.

4. *Supporting effective corporate administration and governance*

The Offices continue to work to improve the administration of government by developing new policy, issuing and communicating guidelines and standards, advising on government structure and programs and by supporting senior leadership development.

H. Human Resources Plan

In 2006, a comprehensive human resource strategy was adopted for the civil service employees of the former Treasury and Policy Board. Implementation of the strategy will continue in 2009-2010 for employees of the three new offices. This year we will also undertake a review of the plan to ensure it remains up to date with corporate initiatives and continues to serve the requirements of staff of the Offices.

2009-2010 Joint Business Plan for PPO, TBO & ECO

I. Priorities

The Offices have identified 13 priorities for 2009-2010. These priorities are organized by the four Core Business Areas and are summarized in the table below:

Summary of TPB's 2009-10 Priorities (abbreviated titles)	Office With Primary Responsibility*	Supports Core Business Area#	Advances Strategic Goal#
1 E-Cabinet	ECO	1	5
2 Administrative Processes of Government	ECO	1	5
3 Business Continuity Plan (BCP)	ECO	1	1
4 Records Management	ECO	1	5
5 Policy Development Process	PPO	1	2
6 The Senior Policy Executive Forum	PPO	2	2,3
7 Planning Budgeting and Monitoring Processes	TBO	2	41
8 Economic Stimulus Program	TBO	2	41
9 Financial Analysis Within Government	TBO	2	41
10 Policy Excellence	PPO	3	3
11 Policy Network	PPO	3	3
12 Better Regulation - Everyone's Business	PPO	4	4
13 Build Relationships and Enhance Communications Within the Financial Community.	TBO	4	5

* Executive Council Office (ECO); Policy and Priorities Office (PPO); Treasury Board Office (TBO)

Details of the priorities in the above table by the four Core Business Areas (CBAs) follow:

CBA#1. Support to Executive Council and its sub-committees

1. E-Cabinet - In 2009-2010, ECO will explore opportunities for e-Cabinet to transform the way Cabinet does business. The e-Cabinet process would focus on the:

- a) electronic distribution and management of Cabinet papers;
- b) use of technologies in direct support of Cabinet meetings;
- c) use of technologies to improve presentation of complex issues at Cabinet

2. Administrative Processes of Government - In 2009-2010, ECO will communicate and promote the understanding of the administrative processes of government and in particular, the administrative policies and procedures of the Government of Nova Scotia as contained in four Management Manuals. These manuals provide a common standard reference system of corporate policies and procedures, permitting everyone to operate under the same rules. With the consolidation of information in one place, they are crucial to the effective operation of government. Furthermore, the manuals serve as a corporate communication tool and will be a useful training resource for all employees.

2009-2010 Joint Business Plan for PPO, TBO & ECO

3. Business Continuity Plan (BCP) - The BCP for the Offices and the Premier's Office is now largely complete. In 2009-2010, the Offices will: 1) Test and fine-tune its BCP; 2) Pull together all physical supplies and equipment needed to implement the plan; 3) Train staff on procedures; 4) Brief Cabinet and Deputies on evacuation procedures; and 4) Conduct a mock emergency operation.

4. Records Management - The ECO maintains the official records of the Executive Council and its committees, as well as, the operational and administrative records of the Offices. The current Standard for Operational Records (STOR) was written in 1999, and an update is required to incorporate changes to the Committees and the office structure. In 2009-2010, the ECO will:

- Develop a new Standard for Operational Records (STOR) including retention schedules and disposition plans;
- Develop a central registry and centralize files;
- classify decentralized files; and
- obtain a records analyst/clerk

5. Policy Development Process - In 2009-2010, the PPO will develop and communicate a common understanding of the policy development process for the Government of Nova Scotia that will include what needs to be considered to advance governments agenda.

CBA#2. Strategic planning, budgeting, and accountability

6. The Senior Policy Executive Forum - The Policy & Priorities Office (PPO) will establish and implement a meeting plan for 2009-2010 that will advance the goals of the Senior Policy Executive Forum (a interdepartmental committee with membership from departments and agencies). The focus of this forum is to provide analysis, research, discussion and advice on: 1) Long-term trends affecting the province; 2) Cross-departmental issues; 3) Developing policy capacity initiatives; and 4) Government's direction and its implementation.

7. Planning Budgeting and Monitoring Processes - The Treasury Board Office (TBO) will review internal processes to support the planning, budgeting and monitoring of fiscal performance. The TBO plays a key role in the preparation of the provincial budget and monitoring of government expenditures throughout the year. Internal processes have been developed to support these roles and there is a commitment to ensure continuous improvement and use the most appropriate information technology and software.

8. Economic Stimulus Program - The TBO will lead, implement and monitor the economic stimulus program. The TBO has been working with departments to develop recommendations for a government economic stimulus program. The goal of the program is to provide an economic stimulus during a downturn in the economy and address provincial infrastructure needs. The TBO and Departments and will work together to maximize potential cost-sharing programs announced in the 2009-10 Federal Budget. All projects approved in the stimulus program will be monitored as part of the regular forecast process.

2009-2010 Joint Business Plan for PPO, TBO & ECO

9. Financial Analysis Within Government - The TBO will work with other government departments to implement a corporate IT solution for financial analysis, monitoring and reporting needs. The solution should be flexible enough to meet a variety of financial information needs. Preliminary research indicates that the SAP Business Intelligence module may be a viable solution.

CBA#3. Provide leadership to advance the development of policy capacity and horizontal government

10. Policy Excellence - In 2006, the then Treasury and Policy Board released a report titled "Policy Excellence & The Nova Scotia Public Service". This report contained several recommendations under five key areas: 1) Leadership; 2) Strategic Visioning and Planning; 3) Policy Coherence; 4) Information and Knowledge; and 5) Policy Skills and Workforce. Much progress has been made to respond to the recommendations contained in this report (see: <http://www.gov.ns.ca/tpb/PolicyExcellence.htm>). In fiscal 2009/10, further progress toward the implementation of these recommendations will be made. This work will be guided by a five-year plan, which will be completed early this fiscal year and in partnership with SPEF.

11. Policy Network - The "Policy Network" was launched in 2007-2008 as a result of the Policy Excellence initiative. Its intention is to strengthen the government's policy capacity by: 1) Engaging policy leadership across government; 2) Facilitating strategic visioning and long-term planning; 3) Increasing information and knowledge about horizontal policy development and best practices; and 4) Creating opportunities for networking, professional development, and building capacity for policy skills and a future workforce. In 2009-2010, the PPO will hold three Policy Network events, which will further these goals.

CBA#4. Supporting effective corporate administration and governance

12. "Better Regulation - Everyone's Business" - The PPO will assess implementation of the Regulatory Management Policy across government and determine its effectiveness to date. The Policy will be reviewed, updated and placed in the official government management manual. Training on regulatory management will be provided at least two times during the year to continue to raise the capacity of policy staff and program owners for excellence in regulatory policy. Plans will be secured for making the training sustainable over the coming years.

In 2009-2010, Better Forms for Better Regulation will be communicated across departments with the objective being to improve access to, understanding of, and ease of completing forms. Other priorities include improving compliance assistance in regulatory areas; continuing to reduce paperwork so that we meet the target of reducing paperwork burden by 20% by 2010; and improving turnaround times for licences and permits service to meet government's 10 service standard by 2010.

2009-2010 Joint Business Plan for PPO, TBO & ECO

13. Build Relationships and Enhance Communications Within the Financial Community -

Appropriate fiscal accountability and expenditure management relies on effective two-way communication between the TBO and financial staff throughout government. The TBO requirements need to be communicated clearly to appropriate management and staff. The TBO will review its approach to communications with a view to promoting open, clear and concise communications.

J. Budget Context

Note: There is no data for fiscal year 2008-2009 because the three offices were established in July 2009.

The Offices - Estimated Budget Expenditures			
	Estimates 2008-2009	Actual 2008-2009	Estimates 2009-2010
Total - Gross Current (\$000's)			
Policy & Priorities Office	~	~	\$1,778.0
Treasury Board Office	~	~	\$1,169.0
Executive Council Office	~	~	\$2,380.0
Total	~	~	\$5,327.0
Salaries and Benefits (\$000's)			
Policy & Priorities Office	~	~	\$1,705.0
Treasury Board Office	~	~	\$1,095.0
Executive Council Office	~	~	\$1,543.0
Total	~	~	\$4,343.0
Funded Staff (FTEs)			
Policy & Priorities Office	~	~	\$15.2
Treasury Board Office	~	~	\$10.5
Executive Council Office	~	~	\$18.2
Total	~	~	\$43.9

2009-2010 Joint Business Plan for PPO, TBO & ECO

K. Performance Measures

(note: See Appendix 1 for the calculation and explanation of performance measures.)

OUTCOME	MEASURE	DATA	TARGETS	STRATEGIES to achieve target
Core Business Areas 1: Support to Executive Council and its sub-committees				
Effective and efficient support to Executive Council and its committees.	Client Survey: Overall positive response rate to questions pertaining to this Core Business Area.	This is a new performance measure. Therefore, no base year data is available.	Targets will be established once base-line data is available.	- Implement the 2009-10 business plan. - Client Survey results will be analysed so that improvements can be made where necessary.
Core Business Areas 2: Strategic planning, budgeting and accountability				
Effective and efficient strategic planning, budgeting and accountability.	Client Survey: Overall positive response rate to questions pertaining to this Core Business Area.	This is a new performance measure. Therefore, no base year data is available.	Targets will be established once base-line data is available.	- Implement the 2009-10 business plan. - Client Survey results will be analysed so that improvements can be made where necessary.
Core Business Areas 3: Provide leadership to advance the development of policy capacity and horizontal government.				
Leadership that advances the development of policy capacity and horizontal government.	Client Survey: Overall positive response rate to questions pertaining to this Core Business Area.	This is a new performance measure. Therefore, no base year data is available.	Targets will be established once base-line data is available.	- Implement the 2009-10 business plan. - Client Survey results will be analysed so that improvements can be made where necessary.
Core Business Areas 4: Supporting effective corporate administration and governance				
Effective and efficient corporate administration and governance.	Client Survey: Overall positive response rate to questions pertaining to this Core Business Area.	This is a new performance measure. Therefore, no base year data is available.	Targets will be established once base-line data is available.	- Implement the 2009-10 business plan. - Client Survey results will be analysed so that improvements can be made where necessary.
All Four Core Business Areas - Client Service				
Effective leadership, service and support to all Departments and Agencies.	Client Survey: Overall positive response rate to questions pertaining to Client Service.	This is a new performance measure. Therefore, no base year data is available.	Targets will be established once base-line data is available.	- Implement the 2009-10 business plan. - Client Survey results will be analysed so that improvements can be made where necessary.

2009-2010 Joint Business Plan for PPO, TBO & ECO

APPENDIX 1

Explanation and Calculation of Performance Measures

The Offices measure their performance jointly with respect to their common 4 Core Business Areas through the Client Survey. The questions in the client survey are organized around five major groupings of questions: Each of the four Core Business Areas; and "Client Service" ("Client Service" responds to all four Core Business Areas). There are five performance measures - one corresponding to each of the 5 groupings of questions. Each performance measure is the positive response rate for that group of questions.

For each question in the survey, recipients have a choice of seven responses:

- 1 Strongly agree
- 2 Agree
- 3 Somewhat agree
- 4 Somewhat disagree
- 5 Disagree
- 6 Strongly disagree
- 7 Not applicable or No experience with which to comment.

The positive response rate (for each of the 5 groups of questions) is calculated as the percentage of responses that were either "agree" or "strongly agree". Responses in the 7th category, "not applicable", are excluded from the calculation.