ANNUAL REPORT
2015 - 16

Office of the Chief Information Officer
Government of Newfoundland and Labrador

Newfoundland
Labrador

Office of the
Chief Information Officer

Annual Report
2015-16

Newfoundland
Labrador

Message from the Minister

As the Minister Responsible for the Office of the Chief Information Officer (OCIO), I am pleased to present the 2015-16 Annual Report covering the period from April 1, 2015 to March 31, 2016.

The OCIO supports the information technology (IT) and information management (IM) requirements of the Provincial Government. The use of effective and innovative IT allows the Provincial Government to effectively deliver services to citizens, businesses and organizations while effective IM processes help to ensure information can be accessed when needed and remains protected from unauthorized use.

Over the 2015-16 fiscal year, the OCIO has further enhanced government's innovative capacity. We have assessed options for offering government applications on mobile devices, developed a formal strategy for identity and access management and incorporated a cloud computing strategy into services and operations. These activities allow the OCIO to further support the services offered to citizens. The OCIO is a service organization for Government of Newfoundland and Labrador departments and agencies. During the year, the OCIO has improved service delivery by starting implementation of an IT roadmap and piloting a model for delivering new services. These initiatives improve efficiency in the delivery of IT/IM services to departments and agencies. In addition, the OCIO expanded its use of risk assessment tools within the OCIO and continued to improve on employee IT security awareness communications across government.

In the years ahead, the OCIO will continue to provide a wide range of services aimed at supporting Provincial Government departments and agencies in their efforts to provide programs and services throughout Newfoundland and Labrador.

My signature below indicates my accountability for the results reported herein.

Honourable Cathy Bennett
Minister Responsible for the Office of the Chief Information Officer

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1 Performance Summary

The following is a summary of the Office of the Chief Information Officer's (OCIO) performance in meeting its 2014-17 Business Plan objectives over the 2015-16 fiscal year. Further information is provided in the Report on Performance section of this report.

2015-16 OBJECTIVES

Issue 1: Innovation

By March 31, 2016, the Office of the Chief Information Officer will have assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations.

Planned Results: Indicator	Actual Result
• Developed a formal identity and access management strategy.	**Accomplished**
• Incorporated cloud solutions into government's information technology services and operations.	**Accomplished**
• Assessed options to deliver select government services on mobile devices.	**Accomplished**

Issue 2: Service Delivery

By March 31, 2016, the OCIO will have developed a new professional services procurement agreement, begun to implement the information technology portfolio roadmap, and piloted the model for delivering new services.

Planned Results: Indicator	Actual Result
• Piloted a model for delivering new information technology and information management and protection services to government departments and agencies.	**Accomplished**
• Developed a new information technology and information management Professional Services Procurement Agreement for government departments and agencies.	**Deferred to 2016-17**
• Begun to implement the information technology portfolio roadmap.	**Accomplished**

Issue 3: Information management and protection

By March 31, 2016, the OCIO will have expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications.

Planned Results: Indicator	Actual Result
• Expanded the use of risk assessment tools within the Office of the Chief Information Officer.	**Accomplished**
• Continued to improve employee information technology security awareness communications within the Office of the Chief Information Officer and government departments and agencies.	**Accomplished**

2 Departmental Overview

The OCIO supports the business of government by providing and managing innovative information technology (IT) solutions and infrastructure. The OCIO also provides information management (IM) and protection guidance and policy direction to government to build and sustain its IM capacity.

VISION

The vision of the Office of the Chief Information Officer is of a professional information technology and information management organization aligned to enable the business of government.

MANDATE

The OCIO operates as an entity within Executive Council and is governed by the *Executive Council Act*. The Office of the Chief Information Officer is responsible for:

- Information technology and information management coordination, planning, budgeting, and policy development;
- Developing and operating computer systems and infrastructure for government departments, agencies, boards and commissions that are directly supported by the administrative support services of departments;
- Expenditures and procurement of information technology goods and services;
- Administering the *Management of Information Act;*
- Managing information technology related agreements and contracts;
- Providing consultative services, particularly in the area of information management; and
- Working collaboratively with the private information technology sector to maximize business opportunities while meeting the information technology and information management needs of government.

MISSION

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the services provided to further enable the business of government.
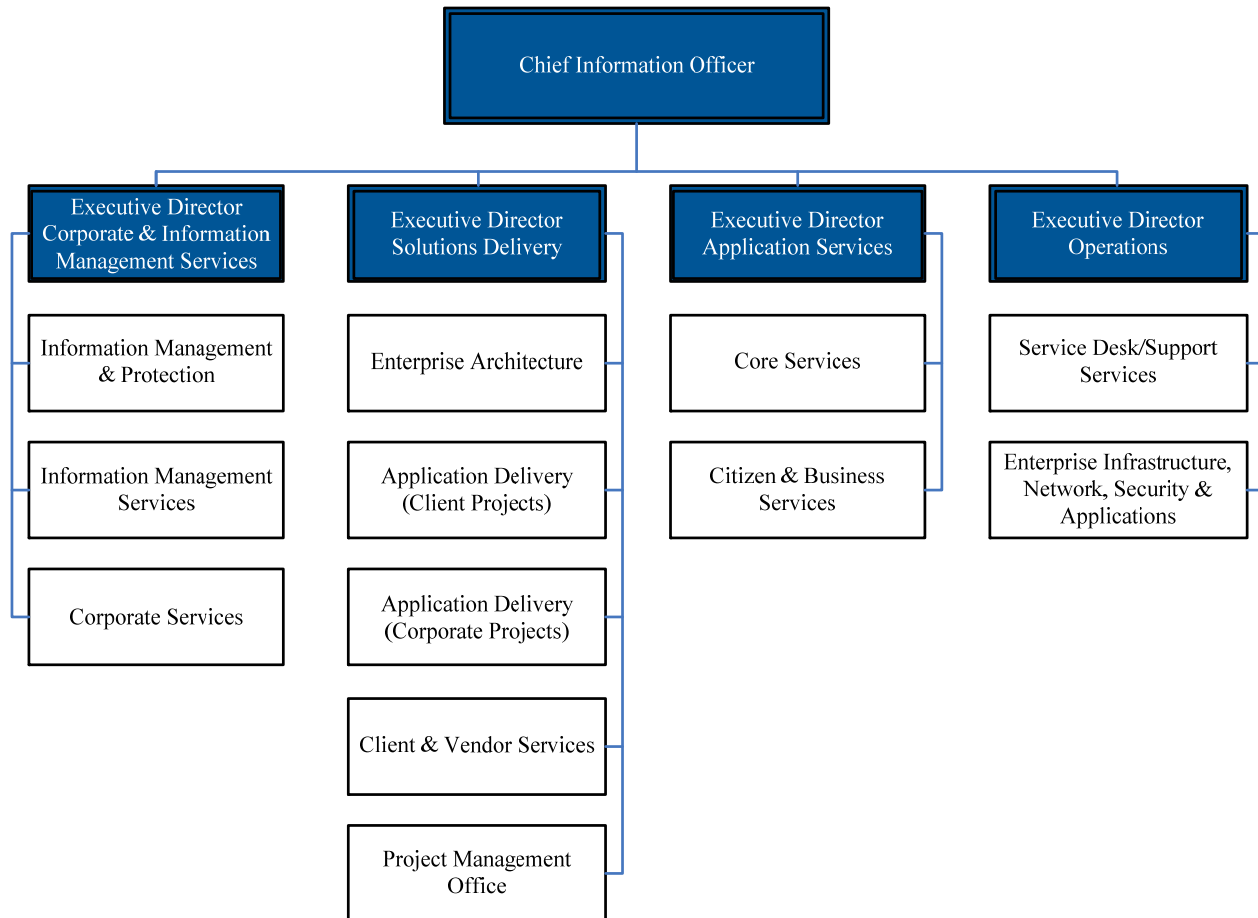
LINES OF BUSINESS

Through its lines of business, the OCIO provides a wide range of services and programs to improve government's IT and IM capabilities and to enhance service delivery to departments. The OCIO's lines of business are outlined in the table that follows:

Solutions Delivery and Application Support	Budgeting and Expenditures
- Developing in-house applications for clients - Managing contracted application development - Implementing, configuring and customizing commercial off-the-shelf solutions - Developing and deploying enterprise-wide applications - Managing and supporting government applications - Managing Disaster Recovery for government's applications and IT infrastructure	- Acquiring hardware and software - Procuring and managing IT hosting and processing services - Developing and managing service contracts - Managing licensing agreements - Planning and managing expenditures associated with IT and IM - Budget development and monitoring - Procuring contract resources from IT sector
Information Technology and Information Management Policy, Planning, and Standards	Operations
- Developing policies, directives, standards, and guidelines - Strategic planning and managing strategic initiatives - Providing services and support as mandated in the *Management of Information Act* - Protecting information and providing oversight of government's disposal of both paper and electronic records - Supporting the local IT industry while meeting government's needs - Business Continuity Planning for the OCIO	- Providing a Service Desk for desktop support, and application-related issues - Providing data and file back-up and recovery services - Providing field technical services - Operation of government's Data Centre - Software version control - Providing data network and shared Internet services - Managing and maintaining government's IT assets - Providing operational security services

ORGANIZATION AND STRUCTURE

The OCIO is structured into four branches: Corporate and Information Management Services, Solution Delivery, Application Services, and Operations.

```
                              Chief Information Officer

Executive Director          Executive Director      Executive Director      Executive Director
Corporate & Information     Solutions Delivery       Application Services    Operations
Management Services

Information Management      Enterprise Architecture  Core Services           Service Desk/Support
& Protection                                                                 Services

Information Management      Application Delivery     Citizen & Business      Enterprise Infrastructure,
Services                    (Client Projects)        Services                Network, Security &
                                                                             Applications

Corporate Services          Application Delivery
                            (Corporate Projects)

                            Client & Vendor Services

                            Project Management
                            Office
```

OFFICES AND EMPLOYEES

As of March 31, 2016, the OCIO had 347 positions. The main office is located in St. John's at 40 Higgins Line. This location accommodates the majority of employees and contractors. Employees are also located across St. John's and throughout the Province. There are 16 employees in regional offices in Happy Valley-Goose Bay, Corner Brook, Stephenville, Grand Falls-Windsor, Gander and Clarenville.

The OCIO employs approximately 71 per cent male and 29 per cent female employees in non-management positions; and 50 per cent male and 50 per cent female employees in management-level positions or above.

Approximately 76 per cent of employees work in technical positions; the remaining 24 per cent of employees work in non-technical, management, executive, or administrative positions. Specifically, employees who are classified in positions that are considered management-level or above comprise approximately 18 per cent of the organization's complement.

PRIMARY CLIENTS (2015-16)

Departments	Supported Public Bodies

• Advanced Education and Skills
• Business, Tourism, Culture and Rural Development
• Child, Youth and Family Services
• Education and Early Childhood Development
• Environment and Conservation
• Executive Council
• Finance
• Fisheries and Aquaculture
• Health and Community Services
• Justice and Public Safety
• Municipal Affairs
• Natural Resources
• Seniors, Wellness and Social Development
• Service NL
• Transportation and Works
	• Fire and Emergency Services
	• Government Purchasing Agency
	• Workplace Health, Safety and Compensation Review Division
	• Labour Relations Agency
	• Labour Relations Board
	• Legal Aid Commission
	• Municipal Assessment Agency
	• Public Service Commission
	• Research and Development Corporation
	• The Rooms Corporation
	• Royal Newfoundland Constabulary
	• The Provincial Court of Newfoundland and Labrador
	• The Supreme Court of Newfoundland and Labrador
	• House of Assembly and Statutory Offices (except the Auditor General):
	   ○ Office of the Chief Electoral Officer
	   ○ Office of the Child and Youth Advocate
	   ○ Office of the Citizens' Representative
	   ○ Office of the Information and Privacy Commissioner
	   ○ Commissioner for Legislative Standards

2015-16 EXPENDITURES

The net expenditure for the OCIO, as provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended March 31 2016, was **$57,236,566**. This amount was divided among the four branches as outlined below:

Corporate and Information Management Services: coordinates business operations, financial administration, contract management, policy development, strategic planning, human resources, and facilities management services. The branch also develops directives, standards, procedures and guidelines in the areas of IT, IM and information protection, provides advisory services and support to government departments and supported agencies. In addition, the branch is responsible for the administration of the *Management of Information Act* and for government-wide IM and information protection initiatives. The net expenditure for the Corporate and Information Management Services Branch in 2015-16 was: **$3,072,650**.

Solution Delivery: provides overall vision, strategy and leadership in the design, development, implementation and deployment of systems and new technologies for government departments and supported entities. The branch also provides enterprise architecture, client relationship management, project management standards and IT strategies. The net expenditure for the Solution Delivery Branch in 2015-16 was: **$19,872,712**.

Application Services: delivers overall leadership and vision for application services, including application support, enhancement, maintenance, web support, and database administration and protection services. The net expenditure for the Application Services Branch in 2015-16 was: **$8,916,412**.

Operations: provides ongoing support and management for government's IT infrastructure, assets and software to ensure their security, integrity and availability. The branch also supports government's enterprise data centre, enterprise applications and related technologies. The net expenditure for the Operations Branch in 2015-16 was: **$25,374,792**.

3

Shared Commitments

The OCIO works in partnership with government departments and public bodies supported by the OCIO on initiatives to address the IT and IM needs of government. Through these shared commitments, the OCIO addresses the key strategic objectives outlined in its 2014-17 Business Plan and related Operational Plans.

During 2015-16, the OCIO was responsible for managing over 60 projects for 15 client departments and supported bodies. Twenty-seven projects were new starts during 2015-16, 36 were continued from previous year(s), and approximately, 29 projects were completed in 2015-16. Some of the shared initiatives undertaken by the OCIO in 2015-16 are described below:

Emergency Response Incident Reporting System

Fire and Emergency Services implemented an online Emergency Response Incident Reporting System that enables Fire Departments, Police Departments and Insurance Adjusters across the province to complete and submit Incident Reports online. The new system enables the collection and compilation of Incident Report data in a more effective and efficient manner.

Campsite Reservation System

The Department of Environment and Conservation implemented a replacement campsite reservation system. The new system permits online payments at the time of reservation and also introduces a new cancellation policy.

Marine Services Dashboard

The Department of Transportation and Works implemented a Marine Services dashboard to inform the public, and other government offices on the Transportation Network status. The new dashboard supports awareness and communication and reduces inquiries.

Expansion of Government's Wireless Network

From April 1, 2015 to March 31, 2016, wireless services were expanded to seven new government locations including: Registry of Deeds, Centre for Aquaculture Health and Development (St. Alban's), Centre for Learning and Development (Corner Brook), Labour Relations Agency, Human Rights Commission, Legal Aid (St. John's) and the Premier's Office (Corner Brook). Work completed to expand government's wireless network to the new locations included the installation of required data cabling and related network infrastructure.

4 Highlights and Accomplishments

What follows is a summary of projects that contributed to the overall improvement in IT and IM throughout government during 2015-16.

Desktop Security Initiative

The Desktop Security initiative transitions government's workstation environment to one where staff will be given only the workstation access rights they need to perform their assigned duties. This approach improves government's overall IT security structure, reduces the introduction of viruses and other malicious software elements to government workstations, reduces associated productivity losses for both support staff and end users, prevents the installation of unapproved and/or unlicensed software on government assets, and reduces opportunity for unauthorized access to government's information assets.

Investing In the Safety of OCIO Employees

The OCIO is committed to providing a safe workplace for its employees through the provision of safety equipment, procedures and training. After officially launching its Occupational Health and Safety (OHS) Program in 2014, the OCIO focused its efforts on OHS training and the development of Safe Work Procedures. Over the 2015-16 fiscal year, OCIO employees participated in 498 OHS related training opportunities and Safe Work Practices and Procedures were developed for Hard Hat Safety, Ergonomic Stretches, and Working Alone or in Isolation.

The Green Team

Following the launch of the Greening Government Action Plan in 2015, nine employees from various branches of the OCIO, as well as an external contractor, volunteered their time and developed a creative and successful Green Committee. The Green Committee came together and acted with passion and creativity to engage staff by creating an entertaining and compelling campaign to promote action in a range of areas, from composting organic waste and recycling beverage containers, to sharing used books and donating old computers to charity for re-use. The campaign included a mascot, challenges for staff, an internal "television channel" and the selection of Green Champions to recognize those who got involved. The committee worked closely and built strong relationships with partners including the Multi Materials Stewardship Board which provided advice on waste diversion, and the Autism Society of Newfoundland and Labrador which partnered on composting projects. Committee members received the 2015 Public Service Award of Excellence for their outstanding work over the 2015-16 fiscal year.

Working Collaboratively with the Information Technology Sector

During 2015-16, the OCIO continued to work collaboratively with the private IT sector to maximize business opportunities while meeting the needs of government. This was achieved through ongoing work with the three vendors of record (see table below), with whom the OCIO completes a significant portion of its project work for clients, and also through continued consultation and communication with the broader IT sector. Collaboration also includes regular meetings with service providers and attending relevant Newfoundland Association of Technology Industries (NATI) events.

The OCIO awarded approximately $17,885,500 in 2015-16 through three main services contracts:
- Professional Services vendors provide specialized IT skills that are not available in-house or supplement short-term staffing gaps;
- Data Centre vendors provide management for the government's Data Centre located at 40 Higgin's Line, as well as Mainframe and Midrange services (large and medium size servers); and
- Wide Area Network (WAN) vendors manage the government's WAN and shared Internet service.

The table below outlines services and expenditures outsourced to IT vendors.

Service	Vendor	Total Expenditure for 2015-16
Professional Services (Vendors of Record)	PricewaterhouseCoopers LLP consortium (PricewaterhouseCoopers LLP, Infotech Canada Inc. and Tamarack Geographic Technologies Ltd.)	$2,016,400
	KPMG LLP consortium (KPMG LLP, Dockridge Solutions Inc., IBM Canada Ltd., and Integrated Informatics Inc.)	$3,462,400
	Bell Canada Inc. consortium (Bell Canada Inc. and zedIT Solutions)	$7,017,400
Data Centre	Bell Aliant	$3,843,500
WAN	Bell Aliant	$1,545,800
Total		$17,885,500

5 Report on Performance

In accordance with the Transparency and Accountability Act, this section is an account of the OCIO's progress in meeting the 2015-16 objectives and accompanying indicators as outlined in the 2014-17 Business Plan. Indicators for plan objectives outlined below were developed by senior management and identify activities to address planned results.

ISSUE 1: INNOVATION

Innovation enhances the business of government by providing opportunities to increase productivity, improve the delivery of public services, maximize return on investment in technology and respond more effectively to changing public needs and expectations.

During 2015-16, the OCIO assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations. Through these initiatives, the OCIO met its 2015-16 fiscal year objective.

2014-17 GOAL

By March 31, 2017, the Office of the Chief Information Officer will have enhanced the mobility and e-services capacity of government departments and agencies under its mandate.

2015-16 OBJECTIVE

By March 31, 2016, the OCIO will have assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations.

MEASURE

Assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations.

INDICATORS AND ACCOMPLISHMENTS 2015-16

Indicator (Planned)	Accomplishments (Actual)
Developed a formal identity and access management (IAM) strategy.	The formal IAM strategy was presented to OCIO Directors, Managers and Team Leads on December 16, 2015. The objectives of the strategy include: • Acquire a new authentication solution; • Engage key government stakeholders; and, • Align with the Federal Government's Pan-Canadian IAM initiatives.
Incorporated cloud solutions into government's information technology services and operations.	Cloud computing is a model for enabling on-demand access to computing resources (e.g., networks, servers, storage, applications, and services) that can be rapidly used with minimal effort or service provider interaction. In general, any subscription-based service that extends IT capabilities in real time over the Internet can be considered a cloud service. A Cloud Service Library was completed in November 2015 which lists all the cloud services currently employed by the Government of Newfoundland and Labrador. In addition, a cloud procurement handbook was developed and communicated to stakeholders across the OCIO in March 2016. The cloud services procurement handbook and current cloud services library provide criteria for the use of cloud services within the Government of Newfoundland and Labrador. These resources expand the ability for government to reuse existing cloud services for other purposes and provide references for the selection of additional cloud services.
Assessed options to deliver select government services on mobile devices.	After select government applications were assessed for mobile device delivery, a list of candidate applications was developed in November 2015. Applications identified during the assessment include: • Vehicle Registration and Renewal; • E-Payment; • Student Aid; • Provincial Courts Online Dockets; • Marine Services and Ferry Schedules; and, • Restaurant Inspection reports. A document outlining identified technology solutions for mobile delivery for existing services was completed in January 2016.

DISCUSSION OF RESULTS

As detailed in the table above, the OCIO has met all performance indicators related to the 2015-16 objective to "have assessed options for enabling select government applications to be accessible on mobile devices, developed a formal strategy for identity and access management, and incorporated a cloud computing strategy into services and operations." This objective was accomplished by developing a formal IAM strategy that aligns with the Federal Government's Pan-Canadian IAM initiatives, a cloud service library, a procurement handbook and recommendations for the delivery of government services, such as vehicle registration and ferry schedules, on mobile devices. Through these initiatives the OCIO has enhanced government's technology portfolio and provided additional opportunities for departments to deliver services to the public.

2016-17 OBJECTIVE

By March 31, 2017, the Office of the Chief Information Officer will have leveraged the strategies for Cloud Computing and Identity and Access Management to enhance e-service delivery, as driven by business needs and opportunities within government.

MEASURE

Leveraged the strategies for Cloud Computing and Identity and Access Management to enhance e-service delivery, as driven by business needs and opportunities within government.

INDICATORS

- Incorporated a Cloud Strategy into the Information Technology solution selection process.
- Researched, defined and implemented a Credential Management solution.

ISSUE 2: SERVICE DELIVERY

The provision of professional, quality IT and IM services for government is a core function of the OCIO, as outlined in its mandate.

During 2015-16, the OCIO extended the professional services procurement agreement for one year, began to implement the information technology portfolio roadmap, and piloted the model for delivering new IT and information management and protection (IMP) services.

The OCIO deferred one indicator to 2016-17 and therefore did not meet all its performance indicators under the 2015-16 fiscal year objective.

2014-17 GOAL

By March 31, 2017, the OCIO will have aligned its information technology portfolio investments with the business needs of government departments and agencies under its mandate and developed a model for delivering new services.

2015-16 OBJECTIVE

By March 31, 2016, the OCIO will have developed a new professional services procurement agreement, begun to implement the information technology portfolio roadmap, and piloted the model for delivering new services.

MEASURE

Developed a new professional services procurement agreement, begun to implement the information technology portfolio roadmap, and piloted the model for delivering new services.

INDICATORS AND ACCOMPLISHMENTS 2015-16

Indicator (Planned)	Accomplishments (Actual)
Piloted a model for delivering new information technology and information management and protection services to government departments and agencies.	The model for delivery of new IT/IMP services to government was presented to 15 government Planning and Service Delivery Committees from May 12 to September 22, 2015. The concept phase work flow documents of the System Development Life Cycle were updated in December 2015. The new model was then piloted in the following five departments and agencies: • Office of Public Engagement; • Forestry and Agrifoods; • Finance; • Workplace Health, Safety and Compensation Review Division; and, • Labour Relations Agency.

| Developed a new information technology and information management Professional Services Procurement Agreement for government departments and agencies. | Instead of developing a new professional services procurement agreement in 2015-16, the OCIO offered a one year extension on the current agreement to its existing vendors of record. All three vendors agreed to the extension and signed the new agreements on October 30, 2015. By extending the current consortia agreements for one additional year, the OCIO had sufficient time to complete a review of the procurement approach and consider appropriate recommendations in relation to vendor procurement.

A new professional services procurement agreement will be developed and implemented in 2016-17 following the release of a request for proposals. |
|---|---|
| Begun to implement the information technology portfolio roadmap. | The IT portfolio roadmap is a tool that aligns government's technology investments with departmental IT requirements, allowing more thorough analysis to be completed for potential IT initiatives by assessing opportunities to reuse existing solutions and potential alternative or shared solutions.

The roadmap was updated on June 30, 2015 and presented to 15 departmental Planning and Service Delivery Committees from May 12 to September 22, 2015.

The roadmap was used during the 2016-17 budget process to help analyze and prioritize departmental IT project requests and will be used in future discussions with departments to promote efficiency in the analysis process and developing potential recommendations for new IT initiatives. |

DISCUSSION OF RESULTS

The OCIO was not able to meet all the performance indicators related to the 2015-16 objective and reported a variance on the development of a new professional services procurement agreement. The 2015-16 vendor of record agreement extensions were required to provide the OCIO with adequate time to ensure it is providing Professional IT and IM Services that meet the business needs of government departments and agencies under its mandate in the most cost effective manner possible. This delay will not impede the OCIO's ability to meet its goal, as the new agreement is still on track to be implemented in 2016-17 as originally stated in the 2014-17 plan.

Over 2015-16, the OCIO did make significant progress on the 2015-16 service delivery objective. The OCIO implemented an IT portfolio roadmap with an updated value risk matrix for the concept phase of the System Development Life Cycle and piloted a model for delivering new IT and IMP services to government departments and agencies.

2016-17 OBJECTIVE

By March 31, 2017, the Office of the Chief Information Officer will have implemented a new professional services procurement agreement, and continued to implement the portfolio roadmap and the model for delivering new services.

MEASURE

Implemented a new Professional Services procurement agreement, and continued to implement the portfolio roadmap and the model for delivering new services.

INDICATORS

- Implemented a new Professional Services procurement agreement.
- Continued to implement the portfolio roadmap.
- Continued to implement a model for delivering new services.

ISSUE 3: INFORMATION MANAGEMENT AND PROTECTION

Improving and maturing the management and protection of government information is a key priority for government. Government information must be managed in an efficient and secure manner according to the requirements of legislation and policy.

During 2015-16, the OCIO expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications. Through these initiatives, the OCIO met its 2015-16 fiscal year objective.
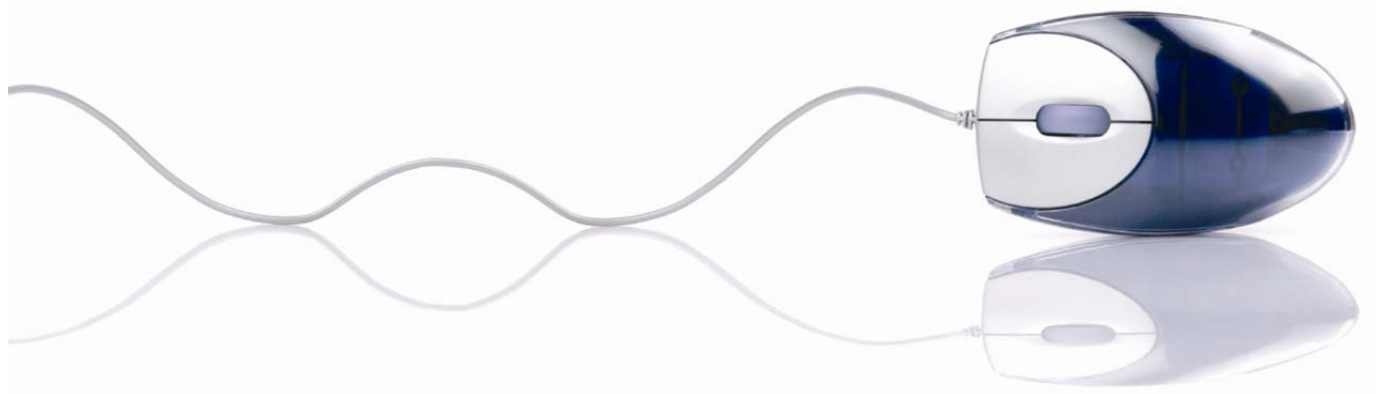
2014-17 GOAL

By March 31, 2017, the OCIO will have improved government's information technology security position.

2015-16 OBJECTIVE

By March 31, 2016, the OCIO will have expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications.

MEASURE

Expanded its use of risk assessment tools and continued to improve employee information technology security awareness communications.

INDICATORS AND ACCOMPLISHMENTS 2015-16

Indicator (Planned)	Accomplishments (Actual)
Expanded the use of risk assessment tools within the Office of the Chief Information Officer.	The Information Protection and Security (IPS) Risk Assessments directive was developed in December 2015. The purpose of this directive is to identify criteria for the completion of IPS Risk Assessments under the OCIO's IPS Program. Prior to implementation of this directive, mandatory use of risk assessment tools within the OCIO was limited to solutions being developed or procured via the OCIO's System Development Life Cycle (SDLC). This directive expands the use of risk assessment tools by allowing the OCIO to mandate completion of information risk assessments for new and/or existing solutions developed or procured outside of the SDLC; and prior to significant upgrades to existing Internet-facing or high sensitivity solutions that reside on the government network. This directive also gives the OCIO the authority to conduct new types of information risk assessments, such Preliminary Security Assessments, which are completed shortly after procurement of a solution.
Continued to improve employee information technology security awareness communications within the Office of the Chief Information Officer and government departments and agencies.	The Cyber Security Awareness Campaign was developed in September 2015 and implemented in October 2015. Activities during October's Cyber Security Awareness Month included: • Messages from the Clerk; • Messages from the Chief Information Officer; • Information posted on the Public Service Network; • Posters hung in various government buildings; • Information posted on the OCIO website and intranet; • Cyber Security Awareness related contests; and, • The Centre for Learning and Development offered a new online Cyber Security Awareness course.

DISCUSSION OF RESULTS

As detailed in the tables above, the OCIO has met all performance indicators related to the 2015-16 Information Management and Protection objective. This was accomplished by developing and communicating an Information Protection and Security (IPS) Risk Assessments Directive, and delivering a government-wide Cyber Security Awareness campaign. The IPS directive provides the OCIO with additional information to identify and reduce threats to the government network and IT systems, which supports the improvement of government's information technology security position. The Cyber Security Awareness Campaign continues to improve employee security awareness within government departments and agencies.

2016-17 OBJECTIVE

By March 31, 2017, the Office of the Chief Information Officer will have expanded its ongoing IT support services to further align with the principles of Information Protection and Security.

MEASURE

Expanded ongoing IT support services to further align with the principles of Information Protection and Security.

INDICATORS

- Enhanced OCIO's approach to security risk assessments focusing on the operational environments.
- Defined the Information Protection and Security functional controls at the network layer.

6 Opportunities and Challenges

The continued success of the OCIO in meeting its mandate and strategic goals as outlined in its 2014-17 Business Plan will be contingent on its ability to address potential challenges while capitalizing on future opportunities.

Digital Government

Digital government refers to transforming the way that government operates, engages and delivers services to citizens and businesses using a digital-first approach. The use of online and mobile platforms (smartphones and tablets) has resulted in an increase in citizen demand for better ways to interact with government to share information and access services.

Benefits realized by other Canadian jurisdictions that have implemented digital government include operating efficiencies through simplified processes with enhanced program integrity and innovation supported by the focus on doing things differently.

To realize the opportunities that digital government offers, the OCIO will meet with a cross-section of government departments over the 2016-17 fiscal year to seek their perspectives on the value of advancing a digital transformation strategy and the barriers that the province faces with such a transformation. Based on these meetings, the OCIO will develop a business case for change for implementing digital government in Newfoundland and Labrador.

Evolution of Technology

The rapid evolution of technology and the demand for more digital services has had a major impact on cyber security. Traditional security models are being challenged with the explosion of the Internet of Things, cloud services, social media and mobile devices. This requires IT organizations to enhance and develop new approaches to risk assessment, risk management and information protection.

To address these risks, the OCIO has established an Information Protection and Security (IPS) Program to provide direction on how best to protect and secure government's information assets. This Program is a comprehensive and structured approach to protecting and securing government information that uses policy instruments, governance, processes and technology to protect all of government's information assets with additional attention on those deemed the most sensitive and critical.

In addition to the IPS Program, the OCIO will continue on several other cyber security initiatives over the 2016-17 fiscal year including the removal of workstation administrative rights, server upgrades and application modernization. These initiatives and programs enhance government's capacity to mitigate IT security attacks on critical infrastructure and information assets.

7 Financial Statement - Unaudited

Expenditure and revenue figures included in this document are unaudited and based on public information provided in the Report on the Program Expenditures and Revenues of the Consolidated Revenue Fund for the Year Ended 31 March 2016. Audited financial statements are a requirement at the government level and are made public through the Public Accounts process; however, the OCIO is not required to provide a separate audited financial statement.

		Estimates	
	Actual	Amended	Original
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
OFFICE OF THE CHIEF INFORMATION OFFICER			
CURRENT			
4.1.01. CORPORATE AND INFORMATION MANAGEMENT SERVICES			
01. Salaries	**2,641,408**	2,659,800	2,523,500
Operating Accounts:			
Employee Benefits	**9,672**	13,900	18,600
Transportation and Communications	**213,701**	265,000	265,000
Supplies	**31,015**	86,000	86,000
Professional Services	**11,135**	520,000	520,000
Purchased Services	**129,757**	132,200	127,500
Property, Furnishings and Equipment	**35,962**	37,800	37,800
02. Operating Accounts	**431,242**	1,054,900	1,054,900
	3,072,650	3,714,700	3,578,400
01. Revenue - Federal	**-**	(500,000)	(500,000)
Total: Corporate and Information Management Services	**3,072,650**	3,214,700	3,078,400

	Actual	Estimates	
		Amended	Original
	$	$	$

4.1.02. SOLUTION DELIVERY

	Actual	Amended	Original
01. Salaries	3,260,384	3,924,200	3,786,200
Operating Accounts:			
Employee Benefits	2,957	5,000	5,000
Transportation and Communications	53,169	65,900	65,900
Supplies	474,148	672,000	672,000
Professional Services	3,916,476	4,545,000	5,270,000
Purchased Services	26,953	35,400	35,400
Property, Furnishings and Equipment	22,474	67,000	67,000
02. Operating Accounts	4,496,177	5,390,300	6,115,300
	7,756,561	9,314,500	9,901,500
02. Revenue - Provincial	(446)	-	-
Total: Solution Delivery	7,756,115	9,314,500	9,901,500

CURRENT

4.1.03. APPLICATION SERVICES

	Actual	Amended	Original
01. Salaries	8,243,175	8,429,100	8,666,700
Operating Accounts:			
Employee Benefits	62	500	5,000
Transportation and Communications	619	12,200	12,200
Supplies	2,673	5,000	5,000
Professional Services	759,413	875,000	875,000
Purchased Services	6,918	7,000	2,500
02. Operating Accounts	769,685	899,700	899,700
	9,012,860	9,328,800	9,566,400
01. Revenue - Federal	(12,000)	-	-
02. Revenue - Provincial	(84,448)	(102,700)	(102,700)
Total: Application Services	8,916,412	9,226,100	9,463,700

		Estimates	
	Actual	Amended	Original
	$	$	$

4.1.04. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
01. Salaries	7,980,210	8,059,200	8,044,800
Operating Accounts:			
Employee Benefits	11,172	15,000	15,000
Transportation and Communications	1,670,405	1,725,000	1,930,000
Supplies	10,486,069	10,487,000	10,245,000
Professional Services	39,816	141,200	141,200
Purchased Services	4,796,708	4,978,600	5,015,600
Property, Furnishings and Equipment	743,610	1,152,800	1,152,800
02. Operating Accounts	17,747,780	18,499,600	18,499,600
	25,727,990	26,558,800	26,544,400
02. Revenue - Provincial	(433,174)	(412,800)	(412,800)
Total: Information Technology Operations	25,294,816	26,146,000	26,131,600

CAPITAL

4.1.05. SOLUTION DELIVERY

	Actual	Amended	Original
01. Salaries	1,771,906	2,089,400	2,089,400
Operating Accounts:			
Transportation and Communications	36,433	475,400	475,400
Supplies	273,430	1,285,000	1,285,000
Professional Services	9,788,489	11,957,200	11,957,200
Purchased Services	52,876	337,200	337,200
Property, Furnishings and Equipment	193,463	523,000	523,000
02. Operating Accounts	10,344,691	14,577,800	14,577,800
Total: Solution Delivery	12,116,597	16,667,200	16,667,200

4.1.06. INFORMATION TECHNOLOGY OPERATIONS

	Actual	Amended	Original
Operating Accounts:			
Property, Furnishings and Equipment	79,976	560,000	560,000
02. Operating Accounts	79,976	560,000	560,000
Total: Information Technology Operations	79,976	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	57,236,566	65,128,500	65,802,400
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	57,236,566	65,128,500	65,802,400