

Service | Innovation | Value

Integrated Business Plan

2012 – 2013



Shared Services
Canada

Services partagés
Canada

Canada 

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Message from the President



I am proud to present Shared Services Canada's (SSC) Integrated Business Plan (IBP) for 2012-13. It identifies our priorities, outlines our planned activities and demonstrates the alignment of our resources. The plan sets the stage for the renewal of the Government of Canada's information technology (IT) infrastructure in a context of service excellence, innovation and value for money.

We're a new department building from the ground up. Our critical focus is on making sure we have the right leadership and the right people and that our resources are focused in the right areas at the right time. Equally important for SSC is putting in place the appropriate business controls to ensure both assurance and flexibility.

In collaboration with our 43 partner organizations, SSC will identify the IT infrastructure requirements of the government as an enterprise and will apply best practices to address our operational challenges and meet our modernization targets. At the same time our department will be a major contributor to the achievement of critically important and innovative Government of Canada transformative work such as the Perimeter Security Defence Project and the Transformation of Pay Administration initiative.

Our employees' exemplary efforts are invaluable in this process. Together, we are creating a different kind of department; one that aims to be a model for others to follow. SSC's agenda of renewal for the Government of Canada's IT infrastructure will bring changes to the way we work and I am confident that we will be able to adapt and innovate to meet those challenges. Your engagement and contributions are critical to our success.

The journey of innovation that SSC is launching this year is more like a marathon than a sprint. Fulfilling our plans and activities in 2012-13 will help to lay a solid foundation to support the operations of a 21st Century Public Service.

I would like to thank everyone who is supporting our work during this important period. You are contributing to the establishment of a new and unique whole-of-government approach that is building the modern platform for government operations and service delivery to Canadians.

Our partners and Canadians have high expectations of us. We look forward to the challenge of meeting those expectations through our work to support modern Government of Canada programs and services that are integrated, cost-effective and accessible for Canadians.

Liseanne Forand
President
Shared Services Canada

Message from the Chief Operating Officer



As our new department's Chief Operating Officer, it is an honour to take part in the exciting journey that we are embarking on this year. Shared Services Canada (SSC) is renewing the Government of Canada's information technology (IT) infrastructure to help modernize our operations. Our whole-of-government approach is supporting IT infrastructure improvements which will underpin modern programs and services that are more secure, cost-effective and accessible for Canadians.

Through the creation of a horizontal organization focused on planning, building and operating the government's IT infrastructure, we will identify new and innovative ways to achieve our objectives. In the process, we are establishing an organization that will be consistently agile in order to meet the changing needs of our partners and harness the opportunities that evolving technology will present.

Our plans include moving decisively to reduce administrative burden and eliminate duplication, to promote innovation and balance supply and demand, to increase productivity and to ensure that we measure our performance against industry standards.

Maintaining and improving existing levels of service to our partners will be this year's primary focus for SSC. We are also beginning to build the solid foundation upon which our operations will be renewed in order to meet the changing needs of tomorrow's public service.

SSC's operational work is stabilizing IT service delivery across the government, ensuring business continuity and maintaining existing service levels while improving them. Today, to help streamline and modernize IT operations, we're supporting a significant number of projects in cooperation with our partners. These opportune projects are delivering early results, facilitating SSC's contribution to the government's deficit reduction efforts, and enabling us to plan and build capacity to take on larger, more complex transformative initiatives. In the process, a leading practice management focus is being engrained in our centre of expertise and will enhance the delivery probability of our initiatives as we move forward.

SSC's renewal agenda will see a consolidation and standardization of the government's email systems, data centres and networks. In 2012-13, we will identify a single email solution and initiate a competitive procurement process. We will also ensure the operational integrity of current data centres and networks and develop strategies to consolidate the data centres and rationalize our networks.

Modern technology management is no longer limited to the delivery of technology services. It is about improving the overall management of all our assets. Our department was created as a service value driven organization. As part of our planning framework, we must consider the most effective way to utilize our existing resources and take advantage of evolving technologies.

We aspire to become a trusted partner in government by effectively demonstrating a consistent ability to deliver and manage the IT foundation required to deliver tomorrow's programs and services to Canadians.

Grant Westcott
Chief Operating Officer
Shared Services Canada

Who We Are

Our Raison-d'Être

Shared Services Canada (SSC) was created to modernize how the federal government manages its information technology (IT) infrastructure in order to better support the delivery of programs and services to Canadians. Our department has launched a new and innovative approach to deliver a technology platform for a 21st Century Public Service – one that is modern, reliable, secure and cost-effective.

Over the course of the last two decades Canadians have become increasingly reliant upon online capabilities to conduct business and stay connected. Today, in unprecedented numbers, they depend upon the Government of Canada's IT infrastructure to quickly and efficiently access programs and services. As a significant enabler of the business of government, our IT infrastructure provides reliable, innovative and cost-effective service delivery for government departments on a daily basis.

Traditionally, the government's IT infrastructure has been managed in silos, with each department responding to unique needs and establishing the services that it requires to conduct its business. Over the years, that infrastructure has become increasingly fragmented, as well as costly to manage and maintain. Duplication, unnecessary diversity and inefficiency is the result. Today, the government has over 100 different email systems. Across the country, it operates over 300 data centres; some function well below capacity while others are struggling to meet demand. In addition, the government supports over 3,000 overlapping and uncoordinated electronic networks. Clearly, the status quo is no longer sustainable.

SSC's ambitious plans for the provision of government-wide IT services represent an eight-year journey that will yield better value for money and a more robust service backbone for modern government operations. These plans are founded on proven models from other public sector jurisdictions and industry.

"Our technology infrastructure is the backbone of our operations and services ... now the creation of Shared Services Canada has ushered in a new era ..."

Nineteenth Annual Report to the Prime Minister on the Public Service of Canada (2011-2012)

What we're doing – Email Transformation

Email Transformation is SSC's first large-scale initiative in our innovation journey and work is already underway. The result will be a single email service that will cost less, improve accessibility for Canadians, businesses and Public Servants, and improve security. We have identified early savings that contribute to SSC's Economic Action Plan commitments. Once implemented, the service will also be made available to other government departments and agencies on a cost-recovery basis.

Various organizations and private-sector companies alike have demonstrated that streamlining and consolidating in the areas of email, data centres and telecommunications lead to substantial service improvement and efficiencies. For example, the Government of British Columbia began its consolidation in 2002 and reduced the number of its data centres from over a hundred to two data centres by 2011. As a result, its data centre energy costs alone are expected to be 50% lower. The Government of Ontario reports that at maturity, its IT consolidation is saving \$100 million annually, which represents 10% of total IT spending and between 20% and 25% of IT infrastructure spending.

By learning from other shared services organizations and leveraging their best practices, we are establishing a model and setting a pace that will deliver increased efficiency, better quality and service excellence to the Government of Canada. With a focus on service and quality, we will be purposeful in our investments, relentlessly pursuing common standards and efficiencies. Furthermore, our efforts to consolidate IT services and assets will strengthen the government's efforts to reliably and securely protect the information of Canadians. By building security into new infrastructure from the outset and collaborating with our partners, we will help the government to better understand cyber threats and mitigate attacks.

The creation of our department also presents an unprecedented opportunity to bring the government's best and brightest IT talent together to form a deeper Government of Canada "IT bench". Our combined and complementary abilities will lead to better coordination and collaboration, and will result in more integrated approaches and solutions from a service delivery centre of excellence.

We are supporting effective government operations by delivering horizontal, enterprise-wide improvements to IT infrastructure that support modern Government of Canada programs and services, and that make them more integrated, efficient and accessible for Canadians.

"Through this initiative, the Government will produce savings and reduce the government's footprint, strengthen the security and safety of government data to ensure Canadians are protected, and make it more cost-effective to modernize IT services."

Economic Action Plan 2012

Our Mandate and Responsibilities

SSC is mandated to *operate* and *transform* the government's IT infrastructure. Under the umbrella of that dual authority, we are responsible for providing our 43 partner organizations with modern, reliable and secure IT infrastructure services that are cost-effective and which contribute to a greener government. In the process, we are building a new organization from the ground up.

SSC will take advantage of every opportunity to work with partners to fulfill its mandate and realize the objective of improving delivery of services to Canadians in a secure, reliable and integrated manner. Our partners have developed many innovative processes, principles and tools over the years and we will mine that expertise and leverage best practices. Collaborating and maintaining an open, transparent and meaningful dialogue with industry on IT modernization will also be a critical component of our success. We have mapped an engagement process that focuses on developing a sustainable and substantive relationship with the private sector.

Our Objectives

A mandate with such an enterprise-wide scope requires a focused agenda – one led by clear objectives. At SSC, our three key objectives are to maintain operations, generate savings and transform the Government of Canada's IT infrastructure.

Maintain Operations

Operational stability is SSC's first order of business and service excellence is the guidepost by which we steer that work. We strive to deliver high quality IT services with attention to business continuity. However, business continuity does not mean status quo. It is about searching for innovative ways that can elevate the entire enterprise's IT infrastructure.

Generate Savings

IT infrastructure consolidation is about taking every opportunity to leverage economies of scale across the Government of Canada. Savings will be generated from leveraging greater buying power and consolidating contracts, reducing duplication and overlap of services, and implementing 'green' IT best practices.

Transform IT Infrastructure

IT infrastructure management is no longer limited to the delivery of IT services. To that end, we are supporting our partners in a number of projects that will help to prepare for the successful transformation of the government's IT infrastructure. This is delivering early results and helping to contribute to the government's efficiency efforts.

From an operational perspective, we are supporting a significant number of projects in cooperation with our partners which will help streamline IT operations. In 2012-13, we will be launching the renewal of the Government of Canada's IT infrastructure. Working collaboratively with our partners, we are identifying an email solution and developing initial plans to consolidate data centres and networks in a whole-of-government approach. Additionally, as a key security services delivery organization, we will work collaboratively with other cyber security agencies to enhance information security across the Government of Canada in order to support the implementation of the federal government's new cyber security strategy.

As part of our ongoing commitment to protect the environment and improve the quality of life of Canadians, we will work to reduce the environmental impacts of government operations and promote environmental stewardship. By integrating "green" practices in our daily operations and procurement processes, we will promote environmental responsibility within the department and will influence the demand for environmentally-conscious goods and services across government.

As a new department, we are creating a dynamic corporate culture – one that builds on a broader Public Service ethos to embrace innovation as part of its brand. Supporting and challenging our employees is central to that undertaking. Working together as a community, we will deliver service excellence, innovation and value for money as we build a modern, reliable and secure IT platform for the Government of Canada.

Our Opportunities

Shared Services Canada (SSC) represents a convergence of need and opportunity. The Report of the Auditor General of Canada (2010) raised concerns about aging IT infrastructure in the federal government. It noted that many Government of Canada IT systems are “supported by old infrastructure and [were] at risk of breaking down.” In that same year, the government’s Administrative Services Review (ASR) determined that substantial efficiencies could be realized through the re-engineering, consolidation and standardization of IT services.

SSC employees have been given an amazing opportunity to contribute to fundamental change in how IT infrastructure in the Government of Canada is managed and delivered.

The establishment of SSC signalled a new approach to the management of IT. With the launch of our renewal initiatives, we are taking a major step forward in the modernization of how the Public Service operates. In the process, we will be fully harnessing the power of IT, keeping pace of technological change and improving security across the government enterprise.

SSC employees have been given an amazing opportunity to contribute to fundamental change in how IT infrastructure in the Government of Canada is managed and delivered.

Maintaining and improving existing levels of service to our 43 partners organizations will be SSC’s primary focus in 2012-13. Through the initiation of our ambitious multi-year plans, however, we will also begin to build the solid foundation upon which our operations will be renewed and projects delivered in order to meet the changing needs of tomorrow’s Public Service.

In the course of implementing those plans, our transformative projects will see a consolidation and standardization of the government’s email systems, data centres and networks. This year, we will identify a single email solution and initiate a competitive procurement process. During 2012-13 we will also ensure the operational integrity of current data centre and network operations and develop our strategies to consolidate data centres and rationalize our networks and telecommunications.

The creation of SSC also provides an opportunity to standardize optional IT services for the benefit of all departments. Going forward, optional services will be aligned with the operational standards and transformation agenda adopted by SSC.

The Current IT Infrastructure Landscape in the Government of Canada (GC)

Email Services

- 100 different email systems with differing versions
- Thousands of dormant accounts
- No coordinated information management practices
- Current state impedes collaboration

Data Centre Services

- Over 300 data centres across the GC; many are at or near capacity
- Over 25,000 servers; many are under-utilized
- Aging, inefficient data centre infrastructure

Network Services

- 43 separate Wide Area Networks, not all IP capable
- 130,000 wireless devices
- 320,000 Centrex phones
- 1 Secure Channel GC Intranet

Optional Services

- Multiple departmental solutions
- Individualized services and arrangements

Email Opportunity

The Government of Canada uses over 100 different email systems, with SSC's 43 partner organizations using approximately 63 assorted systems. With no common standards across the Public Service, compatibility is limited and interoperability is a major issue.

1. Approximately 81% of Government of Canada departments use *Microsoft Outlook*, 6% use *Lotus Notes*, and 13% use *Novell Groupwise*. Many departments also have multiple versions of these applications and have adopted a variety of rules and practices to manage them. It is time-consuming and expensive to negotiate and pay for the various licenses and to maintain and support these systems.
2. Departments maintain the Government Electronic Directory Services (GEDS), the repository of employee contact information. Labour-intensive modifications to GEDS are required each time an employee accepts a new position. Information errors can result which further impedes access to government information and services by Canadians.

SSC's objective is to move our partners towards one secure, reliable and cost-effective email system.

Data Centre Opportunity

Today, the Government of Canada supports more than 300 data centres. These facilities were developed over many years in response to the independent service demands and requirements of individual departments.

1. Most of the government's data centres are managed and maintained independently by separate departments with varying levels of fiscal resources. Consequently, some data centres are operating with out-of-date heating and cooling systems that are often less energy efficient and require reoccurring maintenance costs.
2. Data centre service capacity varies widely. Some data centres have excess computing capacity that remains unused while others are straining to meet demand. Most data centres also have independent reliability and security standards resulting in a variety of service contracts and requiring multiple service teams.

SSC's objective is to reduce the number of data centres across our partner organizations to fewer than 20 modern, secure and reliable centres.

Network Services Opportunity

There are currently hundreds of overlapping and uncoordinated electronic networks providing voice and data telecommunication services to over 300,000 users across the Government of Canada. These services must be modernized and harmonized. In the process,

security will be improved and costs will be reduced.

1. In one Government of Canada building (Montreal's Guy Favreau Complex) there are nine different networks serving multiple government departments.
2. Switching from Centrex phones to Voice over Internet Protocol telephone networks will generate immediate savings.

SSC's objective is to design and build an integrated telecommunications network to support Government of Canada operations from coast to coast and internationally.

IT and Cyber Security Opportunity

SSC is taking important steps to protect the integrity, accessibility and reliability of the Government of Canada's IT infrastructure, and the personal information of Canadians. With our mandate to consolidate and operate data centre, network and email services, public servants and Canadians can anticipate that our department will develop and apply stringent and modern security policies and best practices.

Challenged by an increasingly complex cyber threat environment, SSC has committed to working with Communications Security Establishment Canada (CSEC) in 2012-13 to identify standards and opportunities to protect and improve our infrastructure. We will also validate disaster recovery capabilities for the mission critical systems that we operate and we will work with the Chief Information Officer branch of the Treasury Board of Canada Secretariat (TBS) and our partners to develop an enterprise view of disaster recovery and business continuity.

What we're doing - Perimeter Security Defence Project

Canada and the United States are pursuing a Shared Vision for Perimeter Security and Economic Competitiveness with a joint action plan. There are 32 discrete projects associated with implementing the action plan, and SSC will play a part in the vast majority of them. By improving security across the government with this work, SSC is supporting the introduction of important security measures in places such as Canada's borders. Furthermore, SSC currently delivers a number of fully managed perimeter defence services to our partners and client departments.

While working to maintain a strong perimeter and resilient IT infrastructure, SSC will follow IT security best practices and look for opportunities to consolidate incident and threat management, and firewalls, and remove logistical barriers between departments. This will improve workflow and allow public servants to be more collaborative and achieve better results for Canadians. Further, SSC's work will contribute to Government of Canada emergency preparedness strategies and plans.

Our Departmental Priorities

As we launch our eight-year renewal journey, our work will be guided by the following four overarching strategic priorities (as noted in blue):

Government of Canada IT operations support the delivery of programs and services which Canadians depend upon. For the first time, a government-wide approach will be applied to IT infrastructure and network operations. The focus will be on providing and improving support to government programs and services.

SSC is launching the renewal of the Government of Canada's IT infrastructure. As it stands, the government runs 100 different email systems for its employees and it operates over 300 data centres across the country, which store data and computing equipment for departments. Across Canada today, there are thousands of network connections and firewalls that link together hundreds of thousands of users and devices. Engineered in silos, the overlap has created barriers to collaboration and productivity. This duplication and lack of coordination has lead to inefficiencies, additional costs and sub-optimal service delivery.

SSC is about working well with our partners and stakeholders. We have inherited IT infrastructure from 43 partner organizations and continue to offer services to 120 departments. We are currently working on developing appropriate governance mechanisms and different partnership arrangements to engage departments to clarify accountability and adopt enterprise approaches for the management of IT infrastructure. These mechanisms directly support the realization of more efficient and effective IT infrastructure service delivery to the Government of Canada.

SSC will demonstrate exemplary business management. Our department brings together resources from 43 partner organizations into a single entity. We will adopt best practices and implement administrative processes and services that are sound, efficient and effective for the operation of a new organization that must meet the needs of a diverse and complex client and stakeholder community.

Priority #1

Maintain and improve the delivery of IT infrastructure services to the Government of Canada through an enterprise approach.

Priority #2

Launch the renewal of the Government of Canada's IT infrastructure.

Priority #3

Establish governance mechanisms and implement partnerships to clarify accountability, and adopt enterprise approaches for the management of IT infrastructure services.

Priority #4

Implement efficient and effective business management processes and services in support of the SSC mandate

Please refer to page 25 for more detail

"As Canada and the world around us changes, we must keep pace and design solutions for the new challenges that we face."

Wayne G. Wouters, Clerk of the Privy Council

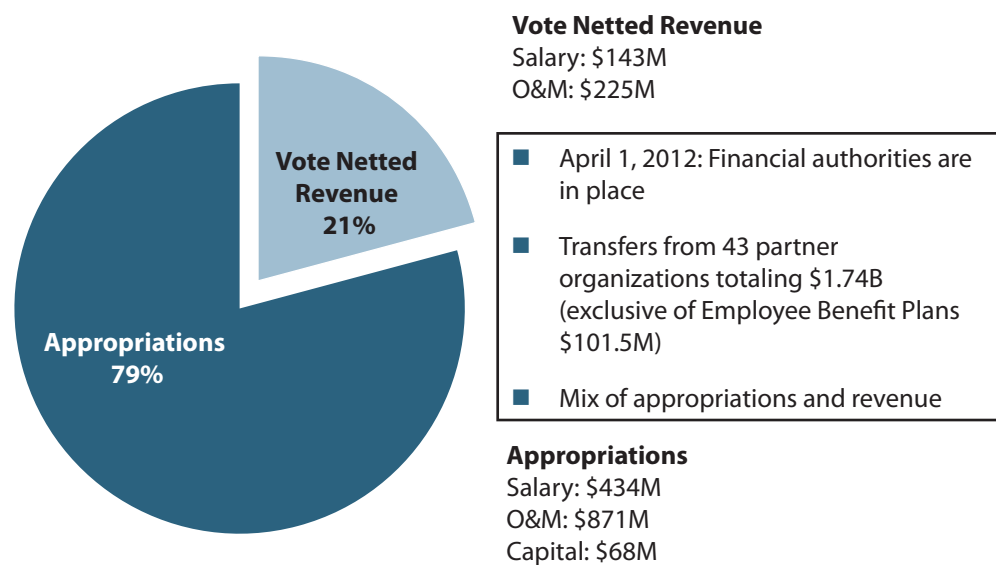
Our Business Context

Main Estimates

The Main Estimates of 2012-13 represent the first expression of SSC's business context. Along with the identification of our mandate and responsibilities, the "Mains" set out the financial resources that will be available to our department as we progress through our planning cycle this year.

Parliament has entrusted SSC with a total budget of \$1,740.8 million for the fiscal year 2012-13. As part of that total, SSC will use \$368 million in re-spendable revenue. Some of that revenue will be transferred to SSC by our partner organizations while the balance will be generated from the provision of optional IT services to Government of Canada organizations on a cost-recovery basis.

Main Estimates \$1.7B

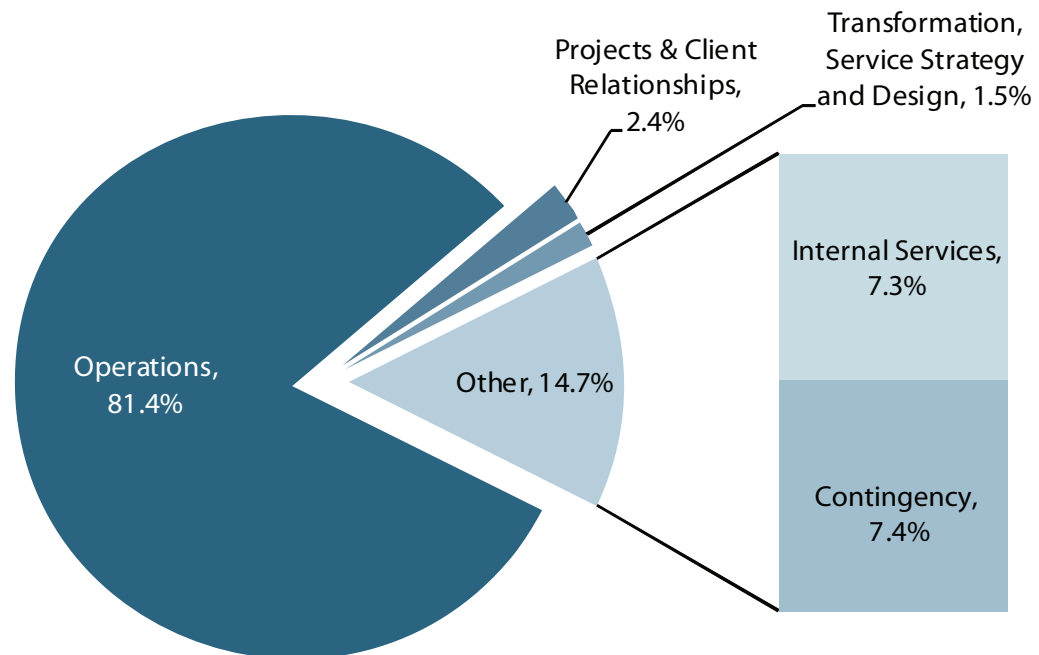


2012-2013
Main Estimates
(\$ millions)

	Operating Vote (Excluding EBP)			Capital Vote	Gross Appropriations
	Salary	O&M	Total Operating		
Appropriations	433.63	871.44	1,305.07	67.53	1,372.60
Revenues	143.19	225.01	368.20	0.00	368.20
Total SSC	576.82	1,096.45	1,673.27	67.53	1,740.80

Budget Allocation

As represented in the diagram below, 85% of SSC's 2012-13 budget is directed to meeting the department's operational requirements. The vast majority of the funding is allocated to the Operations branch and active projects in keeping with one of our main priorities – maintaining and improving IT operations across our 43 partner organisations. 7% of our total budget is earmarked for the delivery of our Internal Services, a percentage that is very lean by both government and private sector standards and which mirrors industry best practices. Another 7% of the total SSC budget has been designated to meet additional in-year operational requirements and to help fund the planning and design of our transformational initiatives.



What we're doing – Investment Plan

SSC is now developing its Investment Plan, including the key planning processes of prioritization and oversight. By the end of the year, we will have approved project selection and control frameworks, conducted our Organizational Project Management Capacity Assessment (OPMCA), and requested our delegated project management authority from the Treasury Board. Implementation of Investment Planning governance and oversight processes will help us to effectively maintain and transform IT infrastructure for the benefit of our partners and demonstrate prudent and transparent use of public funds.

Economic Action Plan 2012

Economic Action Plan 2012 demonstrates the government's commitment to introduce measures to return to a balanced budget by 2014-15. Like other departments and agencies, SSC has an important role to play in supporting the government in those efforts.

SSC was created to find efficiencies and deliver 'value for money' through its *operate* and *transform* mandate. In the short-term, we will capitalize on the savings that are achievable through increased efficiency, better pricing, and reductions in duplication that become possible when you consolidate operations across 43 partner organizations. As we build our internal services capacity, we will make the best use of technology and systems to keep our costs down.

Specific initiatives that we will undertake to achieve our budget commitments are, first and foremost, our major consolidation initiatives. A few examples of these include:

- **Modernization of Voice Services through the implementation of Voice over Internet Protocol (VoIP) technology and contract savings through Government Cellular Services** – Significant savings can be achieved through consolidated cellular services contracts and the implementation of modern VoIP across a number of large departments/agencies.
- **Government Enterprise Network Service (GENS)** – Implementation for Human Resources and Skills Development Canada (HRSDC) and Citizenship and Immigration Canada (CIC) will consolidate their Wide Area Network (WAN), Local Area Network (LAN) and VoIP technologies to achieve significant overall telecommunications savings and reduced spending.
- **Converged Network Services** – Savings will result from the consolidation of network services for Local and Wide Area Networks across all 43 partner organizations.
- **Voice Services** – Savings will be harvested through consolidated Toll-Free, Long Distance and Teleconferencing services contracts.
- **Network Equipment Services** – Centralized and more efficient network equipment component purchases across SSC will result in efficiencies.
- **Secure Channel Network (SCNET)** – Reductions in costs will result through contract renewals, the sharing of connections and the removal of redundant dedicated access circuits.
- **Data Centre and Telecommunications Professional Services** – Savings will be achieved through optimization of professional services contracts for Telecommunications and Data Centre procurement. This will result in the elimination of redundant contracts.
- **Email Consolidation** – Cost savings will be realized through the consolidation of email services and the consolidation of licensing renewals. These are the early savings that can be achieved prior to the full initiative which will consolidate email across our 43 partner organizations.

Our People, Organization and Governance

Building Our Team

As we continue to shape and build our new department from the ground up, our focus remains on ensuring that we have the right leadership and the right people, and that our resources are focused in the right areas at the right time.

We are fortunate to have talented employees who bring with them the skills and best practices from other organizations that we can leverage to help create a departmental culture based on service excellence, innovation and value for money.

	Expected FTEs
Total Workforce	6,700
Total IT Workforce	5,550
Total Internal Services Workforce	1,150

Supporting Our People

Setting up a new organization and integrating over 6,000 employees from our 43 partner organizations, and pursuing our transformational agenda means that our work and workplace will evolve over time. The fact that our workforce is dispersed across Canada adds further complexity and we appreciate the operational and organizational challenges that accompany that reality.

What we're doing – Staffing Plan

SSC is now completing a staffing plan that will provide an overview of our current human resources. An important tool in the development of future staffing strategies, the staffing plan will provide assistance in identifying contingency plans should a gap exist between desired staffing levels and available resources. SSC will use the plan to continue to build a workforce that reflects Canada's cultural diversity and to ensure that our organization consistently reflects our employment equity values. SSC's staffing plan will ensure that the right people, with the right skills, are available at the right time.

Other public jurisdictions and private sector organizations have learned how important it is to pay special attention to human resources and the development of a positive organizational culture in times of significant transformation. That is why we have focussed particular attention on the transition of our people to the new organization, the manner in which they are deployed within the organization and their alignment with mandated initiatives. We recognize that our employees are an invaluable resource and we are committed to a range of activities that include establishing effective HR structures and placing an emphasis on strong talent management throughout our department.

Our People, Organization and Governance

To respond to these challenges, we have developed a Workforce Management Strategy (WMS) that will help us to recruit, develop and sustain a productive and diverse workforce able to adjust to evolving business needs. The guiding principles of the WMS are to:

- Manage transition and transformation collectively as one organization;
- Rely on HR planning to meet short-term needs for 2012-13, then move towards more rigorous integrated HR and business planning for future years;
- Commit to fostering employment continuity of indeterminate employees and the judicious management of a contingent workforce including the use of consultants appropriate to workload demand;
- Create an enabling workplace with innovative tools and technologies to promote high performance;
- Align learning and career paths with current and future priorities and business needs; and
- Continuously engage employees, bargaining agents, and our partner organizations on transition and transformation.



Some of the concrete measures that will be put in place this fiscal year under these five components of the WMS include:

Planning

- Mapping of existing workforce aligned with current and future business needs in terms of functions, occupational group and level, location or work units or virtual teams; and
- Development of an interim SSC HR plan, as well as a comprehensive plan for the following three years (2013-16).

Employment Continuity

- Create an SSC Departmental Vacancy Management Committee (DVMC) and establish a vacancy management system to support impacted employees; and
- Enable virtual management/virtual teams to leverage expertise and enable employment continuity.

Enabling Workplace

- Reward innovation and create a modern, connected and efficient IT environment; and
- Apply a collective talent management approach and recruit and retain high-performance employees.

Learning, Career Enhancement and Reskilling

- Define the future SSC core IT competencies; and
- Develop Performance Learning Agreements that are aligned with SSC priorities and business needs.

Engagement

- Provide information and tools to support managers and employees throughout the transition and transformation; and
- Clearly and consistently articulate expectations and provide answers to common questions.

“To ensure that we continue to offer Canadians excellent service we must make silos, as an organizational structure, a thing of the past.”

Wayne G. Wouters, Clerk of the Privy Council

Our Organization

As a new department, it was important for us to put in place an organizational structure that mirrors our mission to serve as a horizontal IT organization that enables the delivery of critical Government of Canada programs and services to Canadians. Consequently, SSC’s matrix structure is designed to foster and support collaborative management that is outcomes focused.

Our President and Chief Operating Officer provide strategic direction and operational leadership via SSC’s four branches. Though each branch is primarily responsible for supporting one of the four pillars of our business model (i.e., Plan and Design, Build, Operate, Manage), SSC’s strength is in the horizontal linkages and interdependencies that create strong synergies between the branches. (See Appendix A)

Our Governance

SSC’s governance committee framework is designed to ensure rigorous business and resource management and to support the fulfillment of our dual mandate. It sets strategic direction and priorities (Senior Management Board (SMB)), institutes excellent business practices (Corporate Management Committee (CMC)), supports transparent project planning (Investment Review Board (IRB)), ensures service alignment (IT Service Management Advisory Committee (ITSMAC)) and provides oversight (Audit and Evaluation Committee (AEC)).

The delivery of ongoing IT infrastructure services to SSC partner organizations and the effective implementation of new services is our operational focus (Operations Committee (OC)). SSC transformational committees provide vision and planning leadership (Business Transformation Committee (BTC)) and serve as forums to garner advice and formulate direction regarding the development of new systems and services (IT Business Transformation Advisory Committee (ITBTAC)). They enable us to consult and be informed by leading experts regarding business priorities and direction (Senior Advisory Council (SAC)) and IT standards (TBS-SSC IT Standards Committee). (See Appendix B)

Our Business Model

SSC's business model is based on a *Plan and Design, Build, Operate, and Manage* paradigm. These four pillars constitute separate yet interdependent processes. This comprehensive business approach ensures maximum operational stability within existing systems while facilitating incremental change.

Ultimately, the model provides an end-to-end view of IT infrastructure services for the Government of Canada and aligns our IT strategy with the business strategy of our 43 partner organizations.

In 2012-13, SSC will focus on 27 priority activities across our Plan and Design, Build, Operate, and Manage pillars.

Strategic Outcome

Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians

Program

Efficient and effective IT infrastructure services are delivered across Government of Canada

Internal Services

Pillars

Plan and
Design

Build

Operate

Manage

Government of Canada IT Profile

Priorities

Email

Networks and Telecommunications

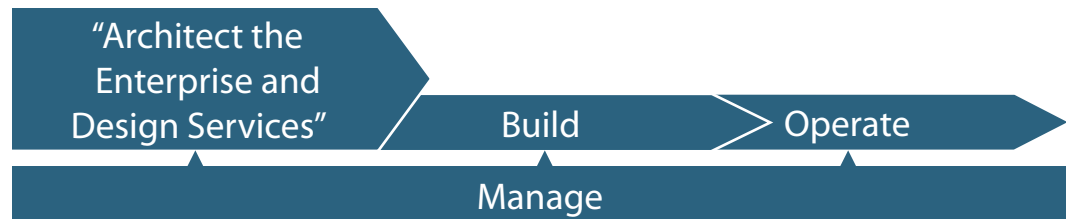
Data Centres

Priorities

Application/Database Development and Maintenance

IT Security

Plan and Design



The **Plan and Design** pillar is about identifying ways IT can best contribute to the achievement of Government of Canada objectives. Proceeding from an understanding of our partners' business strategies and IT requirements, SSC will plan and design an enterprise-wide IT infrastructure that leads to improved IT-enabled program and service delivery for our 43 partner organizations at reduced costs.

TSSD Financial Resources

2012–13
\$26,348,890

Transformation, Service Strategy and Design (TSSD) branch generally aligns with the **Plan and Design** pillar of the SSC Business Model. TSSD is responsible for the creation and implementation of strategies for IT infrastructure transformation (see Appendix C for more details).

In 2012-13, SSC will focus on the following Plan and Design priority activities:

1. identify an email solution;
2. develop initial plans for data centre consolidation;
3. develop initial plans to transform networks;
4. develop a target architecture;
5. develop a service strategy and business model;
6. develop the TSSD leadership team.;

Primary responsibility for the activities within the **Plan and Design** pillar generally falls within TSSD.

What we're doing - Transformation of Pay Administration

SSC is providing IT infrastructure support to PWGSC's Pay Modernization and Pay Consolidation projects. These projects are part of the Transformation of Pay Administration initiative, which is a major component of the organizational transformation strategy for the Government of Canada. The transformation of pay administration will ensure the long term sustainability of the Government of Canada pay administration system and services, and contribute to a more effective and efficient Public Service offering better value to Canadians.

Build



The focus of the **Build** pillar is on execution – delivering IT projects on time and within budget that meet business needs and can be seamlessly implemented within the current operational environment. SSC will work with all of our partner organizations to develop IT infrastructure solutions and integrate them into our partners' operations.

PCR Financial Resources

2012–13
\$42,221,301

Because SSC will support, for many years to come, any IT infrastructure it builds today, it is critical that we adhere to architecture standards established during the Plan and Design phase.

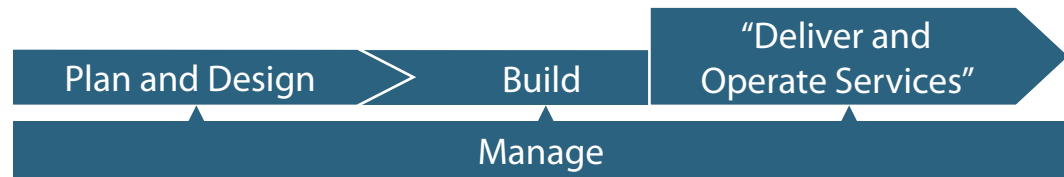
Projects and Client Relationships (PCR) branch is responsible for managing the **Build** component of the SSC business model (see Appendix C for more details).

In 2012-13, SSC will focus on the following Build priority activities:

7. prepare for output from Plan and Design and engage Operations;
8. streamline and rationalize horizontal projects and execute transformation plans;
9. implement a partnership framework with the 43 partner organizations;
10. implement its Economic Action Plan 2012 projects and report on progress;
11. manage a variety of optional services that may be consumed by its partner organizations and clients. Optional Services are services deemed non-mandatory by SSC and identified in the Distributed Computing Environment and IT Security service profiles.;
12. contribute to Government of Canada initiatives (e.g., Perimeter Security Defence Project);
13. develop the PCR leadership team.

Build priorities largely align with the priorities of PCR. The **Build** function requires the ongoing engagement of its 43 partner organizations in order to understand their needs and successfully track and deliver projects.

Operate



The **Operate** pillar is concerned with the daily delivery of IT infrastructure services to our 43 partner organizations. It involves ongoing interaction with them to ensure that their business is effectively supported by SSC-managed infrastructure. Activities include system monitoring, incident detection/management, problem resolution, continuity management and change management.

Ops Financial Resources

2012–13
\$1,417,076,421

The day-to-day delivery of IT services to our Government of Canada partners affords SSC excellent visibility into operational issues our partners may face. This allows us to quickly identify core problems and develop solutions.

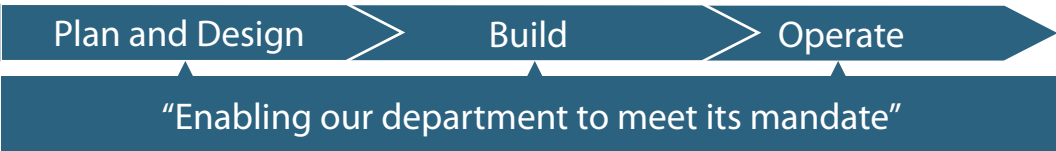
Operations (Ops) branch is responsible for providing information management (IM)/IT services to SSC’s partner organizations by managing the **Operate** component of the SSC business model (see Appendix C for more details).

In 2012-13, SSC will focus on the following Operate priority activities:

14. maintain the existing infrastructure services for the 43 partner organizations;
15. develop and implement a Control Framework that includes Problem, Change and Incident Management processes;
16. identify and align to industry best practices;
17. find savings and make improvements for efficiency;
18. develop an operational model;
19. develop the Ops leadership team.

We rely on Ops to lead our response to priorities within the **Operate** pillar. However, as we operate, we innovate by changing the way we deliver service (e.g., license consolidation).

Manage



Modern technology **management** is no longer just about technology, it is about effective leadership in managing the use of technology to meet the Government of Canada’s needs. It includes the structures and processes for setting direction, establishing standards and principles, and prioritizing IT investments that leverage technology to provide value to our partners.

Internal Services
Financial Resources

2012–13
\$127,129,364

Our IT infrastructure services must be regularly assessed over time for quality and congruence with business requirements. This pillar focuses on governance, policy and compliance, performance management, and monitoring of internal and external risks. It is also about ensuring that we are able to marshal the human and financial resources needed to deliver on our mandate, and put in place processes and an organizational culture that allows us to communicate with our employees, partners and stakeholders in a manner that is timely, accurate, and clear.

Modern technology management is no longer just about technology; it is about effective leadership in managing the use of technology to meet the Government of Canada’s needs.

As a new department, we are aware of the magnitude of the challenges we face and the associated risks. We are putting in place rigorous management processes that will help to mitigate risks with our infrastructure consolidation and renewal initiatives and which will provide the ability to adjust quickly. We will closely monitor progress towards our goals to support continuous alignment of priorities, plans and delivery.

Given SSC’s extensive transformation mandate, which has an impact on financial resources, the organization recognizes the risks that implementation entails. Through its ongoing, proactive engagement with our partners and stakeholders, SSC will appropriately size, structure and judiciously manage its transformation initiatives. SSC will closely monitor all initiatives with a focus on management excellence and will proactively manage all risks. By honouring its commitments to our partners and delivering service improvements, SSC will build a reputation of service excellence.

Although the **Manage** pillar includes all leadership and governance structures within SSC, as well as the Offices of the President and Chief Operating Officer and affiliated functions (i.e., Chief Audit and Evaluation Executive, and Transition Planning and Coordination), primary responsibility for completion of our priorities under the Manage pillar rests with SSC’s Corporate Services (CS) branch.

Our Business Model

In 2012-13, SSC will focus on the following Manage priority activities:

- 20.** adopt efficient and effective corporate business processes including internal IT service delivery;
- 21.** deploy business systems;
- 22.** develop a Human Resource Strategy which will include an Organizational Culture Initiative;
- 23.** develop an Investment Plan;
- 24.** develop an Accommodation Plan;
- 25.** implement the Communications and Engagement Strategies;
- 26.** develop an Audit and Evaluation Plan;
- 27.** develop the CS branch leadership team.

Our 2012-13 Plans & Commitments – Delivering on Our Priorities

SC's first Report on Plans and Priorities (RPP) identifies our four primary organizational priorities for 2012-13. It also itemizes our plans for the year to deliver on those priorities as follows:

SSC Priority #1

Maintain and improve the delivery of IT infrastructure services to the Government of Canada through an enterprise approach.

Our Plans

- Maintain IT operational integrity and business continuity
 - Adopt an enterprise approach to monitoring IT operations; and
 - Identify and focus on support to mission-critical systems.
- Improve IT service delivery
 - Standardize, optimize and implement enterprise incident management, problem management and change management processes;
 - Enhance IT infrastructure and network operations governance, and facilitate decision-making at the enterprise level;
 - Align and develop the SSC operations team by establishing functional and regional portfolios;
 - Identify horizontal, enterprise opportunities to improve IT services; and
 - Identify opportunities to standardize IT architecture.
- Streamline IT infrastructure and networks
 - Maximize use of existing IT infrastructure to optimize storage of data and identify further optimization opportunities;
 - Implement standardized government-wide processes to optimize IT assets;
 - Dispose of unused telephone devices and lines;
 - Identify opportunities to modernize telephone equipment;
 - Identify opportunities to leverage and modernize videoconferencing services for the

enterprise; and

- Identify opportunities to optimize networks.

■ Enable and support program and business transformation projects

- Develop strategic relationships and complementary governance mechanisms with our partners to support program operations and business transformation; and
- Continue to implement IT projects inherited from our partners and work closely with them to identify consolidation opportunities.

■ Enhance IT security

- In collaboration with our cyber security partners, identify standards, develop architecture, enhance service delivery, and identify IT infrastructure protection opportunities consistent with the implementation plans of the government's new cyber security strategies;
- Work with our partners to validate disaster recovery capability for mission-critical systems;
- Work with Treasury Board Secretariat (TBS) and our partners to develop an enterprise view of disaster recovery and business continuity; and
- Identify opportunities to remove barriers between departments to improve the effectiveness of IT security.

SSC Priority #2

Launch the renewal of the Government of Canada's IT infrastructure.

- ✓ Identify an email solution; and
- ✓ Develop initial plans to consolidate data centres and networks in a whole-of-government approach.

Our Plans

■ Email

- Assess the current inventory of email systems and confirm requirements with our partner organizations; and
- Identify an enterprise-wide email solution in preparation for transition and implementation planning phases beginning in the next fiscal year.

■ Data Centres

- Complete the assessment of data centres, data centre infrastructure, and business uses of the infrastructure; and
- Develop a strategy for data centre consolidation.

■ Networks

- Complete the assessment of existing IT networks and telecommunications; and
- Develop a strategy for telecommunications transformation and IT network consolidation.

SSC Priority #3

Establish governance mechanisms and implement partnerships to clarify accountability, and adopt enterprise approaches for the management of IT infrastructure services.

Our Plans

- Establish external advisory committees to advise SSC on IT infrastructure operations and renewal;
- Implement a partnership framework that clarifies the roles and responsibilities assumed by SSC and its partners;
- Engage departments on SSC service delivery and performance;
- Establish effective outreach to IT communities of interest across the Government of Canada and the external stakeholder community; and
- Be transparent with our partners by reporting performance regularly.

SSC Priority #4

Implement efficient and effective business management processes and services in support of the SSC mandate.

Our Plans

- Deploy business systems for resource management;
- Develop a human resources strategy for effective workforce management;

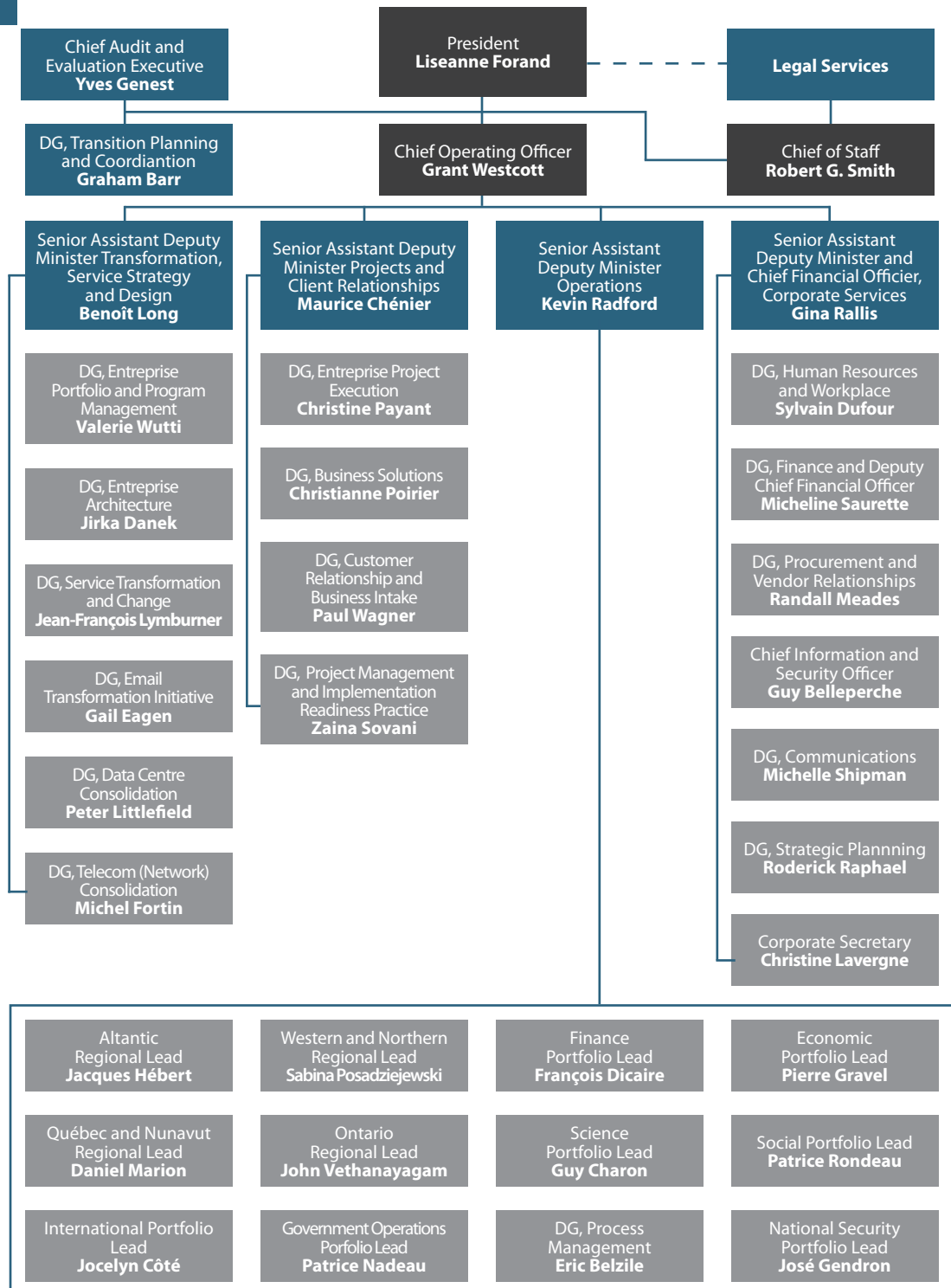
Our 2012-13 Plans & Commitments – Delivering on Our Priorities

- Develop a departmental investment plan;
- Develop a corporate performance measurement framework;
- Refine the Program Alignment Architecture;
- Identify opportunities to consolidate accommodations for employees and initiate the development of a long-term accommodation plan;
- Create platforms to support virtual teams and leverage contributions from regional staff;
- Establish efficient internal services modelled after leading practices in the public and private sectors;
- Identify procurement and contract consolidation opportunities;
- Develop a communications strategy to engage stakeholders;
- Establish a Departmental Audit Committee to provide effective oversight; and
- Implement corporate policies to support sound management.

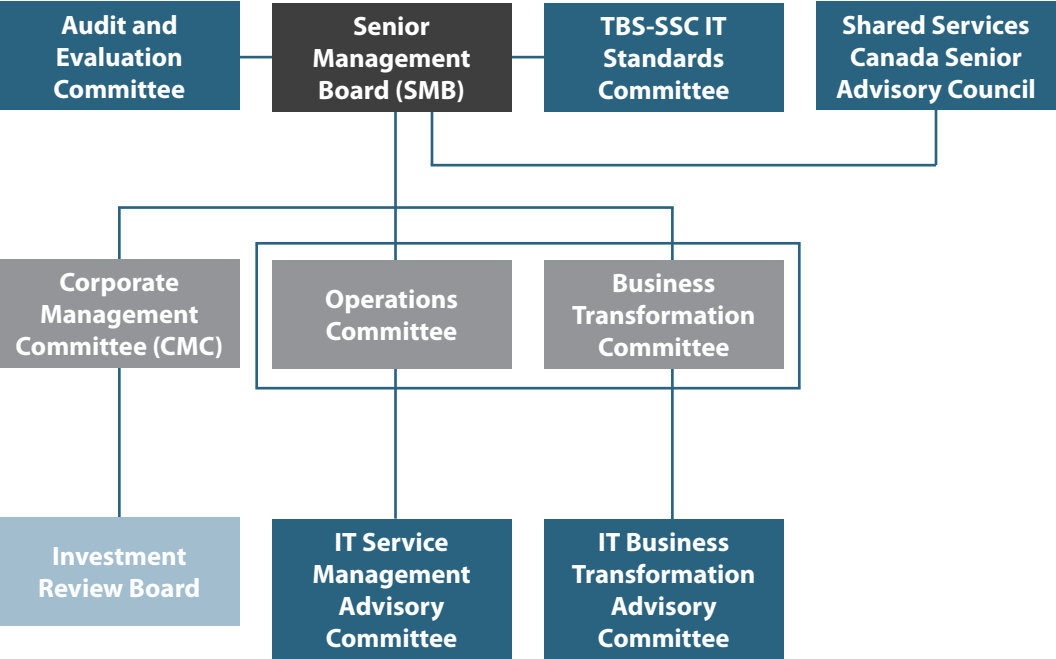
As listed in the **Our Business Plan** section earlier, priority activities have been identified for each of SSC's Plan and Design, Build, Operate and Manage pillars. Those 2012-13 priority activities closely align with the plans noted immediately above for each of our four organizational priorities.

In **Appendix D: Commitments**, specific 2012-13 SSC commitments are identified and grouped by pillar (i.e., Plan and Design, Build, Operate and Management). The expected result, commitment strategy and performance indicator(s) are represented for each commitment.

Appendix A: Our Organization



Appendix B: Our Governance Structure



Appendix C: Our Branches

Transformation, Service Strategy and Design (TSSD)

TSSD is responsible for the development of consolidation and transformation strategies for the Government of Canada's email systems, data centres and network services. It delivers on this mandate through the following six directorates:

Enterprise Portfolio and Program Management is responsible for defining projects and programs, and conducting research and analysis required to plan for long-term strategic IT portfolio and program management. The directorate works with the Project Management and Implementation Readiness and Practice Directorate in the Projects and Client Relationships branch by leading program/portfolio definition, monitoring, governing and management of overall transformation. It will also develop tools, templates and best practices that will guide the development and management of programs and portfolios.

Enterprise Architecture develops the technical design, blueprints and roadmaps for SSC's architecture. It ensures IT infrastructure and security alignment between SSC and its partners. The directorate will become the architectural centre of excellence for technology, infrastructure and security, and will lead in the planning and design of SSC's expanding role in the cyber security area.

Service Transformation and Change develops the enterprise service transformation approach, as well as the service transformation change management framework. The directorate aims to become the service transformation centre of excellence and will provide SSC with toolkits and methodologies related to service strategy, service design, business process transformation and transformation change management to ensure transformation is adopted, implemented and institutionalized across the Government of Canada.

Email Transformation Initiative is responsible for the development of business cases for design-ready email services implementation, and will develop strategic sourcing solutions and business architecture for the delivery of transformed services. The directorate fosters strategic relationships with central agencies and SSC's partners to develop policies, standards and guidance for email service management and delivery.

Data Centre Consolidation is responsible for the development of business cases for design-ready data centre services implementation, and will develop strategic sourcing solutions and business architecture for the delivery of transformed services. This directorate fosters strategic relationships with central agencies and SSC's partners to develop policies, standards and guidance for data centre service management and delivery.

Telecom (Network) Consolidation is responsible for the development of business cases for network services implementation, and will develop strategic sourcing solutions and business architecture for the delivery of transformed services. This directorate also fosters strategic relationships with central agencies and SSC's partners to develop policies, standards and guidance for network service management and delivery.

Projects and Client Relationships (PCR)

Once TSSD has completed the planning and design of transformational initiatives, PCR is entrusted with their implementation. The branch works collaboratively with SSC's partners to meet their infrastructure requirements and deliver projects on time, within budget and in accordance with very high quality standards.

This work will be carried out by the following directorates within the branch:

Enterprise Project Execution manages new service transformation projects from design through execution, launch and "ready for use". The group manages and delivers large-scale, multi-year projects. It tracks progress of SSC's major renewal initiatives for the realization of expected efficiencies.

Business Solutions manages the evolution of optional services, enabling current and new Government of Canada clients to leverage common approaches and solutions. This team provides project management excellence and leadership to a wide range of portfolios, including national and mission critical programs. It also oversees the plan and build functions of business solutions.

Client Relationships and Business Intake is responsible for building and nurturing business relationships with our 43 partner organizations and other stakeholders. It gathers business intelligence and manages expectations. It also manages the intake of business demands, negotiates business arrangements and client monitoring, and shares outcomes on a common dashboard.

Project Management and Implementation Readiness and Practice acts as the project management centre of expertise within SSC. It establishes best practices, standards, tools, and methodology, as well as the department's project management concept of operations. The group also liaises with TBS and SSC's Enterprise Portfolio and Program Management Directorate (in TSSD) on project management issues. The directorate also manages various off-profile IT projects, and conducts implementation readiness on behalf of our partners, including quality and performance management, benefit realization tracking, independent validation and verification, project auditing, and change management.

Operations (Ops)

Operations is responsible for providing service delivery to our partner organizations and associated entities throughout Canada and in foreign countries.

Service excellence and stability of operations are its primary focus. Accordingly, the branch is organized into geographic and operational portfolios that leverage horizontal strengths and take advantage of business continuity agreements with SSC's 43 partner organizations.

Operations branch strives to become a global leader in shared IT service delivery recognized by its clients as a valued partner and an astute innovator. The branch works to fully understand SSC partners' environments in order to guide decision-making and provide timely IT capacity. It manages the consolidation and rationalization of specific activities regarding IT lifecycle management, contract management, licensing and projects by functional portfolio.

Corporate Services (CS)

SSC relies on its Corporate Services branch to build and maintain a foundation of management excellence. The branch's seven directorates collaborate to efficiently and effectively perform SSC's internal management and administrative functions. The seven CS directorates are:

Human Resources and Workplace supports SSC by providing a full range of human resource services, facilities management programs, and protection and safety services in order to encourage the recruitment, development and retention of a strong and diverse cadre of employees. In addition, to build a creative and rewarding workplace, this directorate is also pursuing innovative people management policies, programs and solutions.

Finance and Deputy Chief Financial Officer (DCFO) fulfills SSC's financial stewardship requirements as identified in the TBS Financial Management Framework. The DCFO establishes an internal and external financial reporting capacity to manage budgets and resources, secures financial authorities, liaises with TBS to support SSC Treasury Board (TB) submissions, and develops a capacity to perform financial quality assurance and management of the Public Accounts.

Procurement and Vendor Relationships enables SSC to follow a strategic sourcing and procurement plan through the centralization of contract administration and the acquisition of IT and other goods and services. With careful attention to overall strategy and supporting technology, this directorate will effectively manage long-term partnerships and ensure that supplied goods are of high quality, procured at the best value and provided in a timely fashion.

Chief Information and Security Officer has the dual mandate of the Chief Information Officer (CIO) and the Departmental Security Officer (DSO). This directorate provides departmental security as well as IT planning and architecture, applications, infrastructure, and information management services to SSC.

Communications engages and informs SSC employees, partner organizations, industry stakeholders and Canadians (through Parliament and the Media) on such things as the organization's mandate and priorities, its processes and policies, as well as its accomplishments and future plans. This is achieved by using a variety of channels to disseminate information in a timely and consistent manner.

Strategic Planning acts as the centre of excellence for strategic management within SSC and provides advisory support to senior management on a broad range of government and departmental planning, reporting and performance issues.

Corporate Secretariat supports the department by providing executive and ministerial services. These include corporate governance, coordination of cabinet and parliamentary affairs, and management of *Access to Information and Privacy Act* requests.

Appendix D: Our Commitments

Plan and Design Commitments

Expected Results	Commitment/Strategy	Performance Indicator(s)
1. Identify an Email Solution		
1.1. Assess the current inventory of email systems and confirm requirements with partner organizations	1.1.1 Conduct survey and analysis of existing email systems	Completed analysis of existing email system inventory by Q3
1.2. Identify an enterprise-wide email solution in preparation for transition and implementation planning phases beginning in the next fiscal year	1.2.1 Identify an email solution	- Industry consultations completed Q3 - RFP has been issued by Q3
2. Develop Initial Plans for Data Centre Consolidation		
2.1. Complete the assessment of data centres, data centre infrastructure, and business uses of the infrastructure	2.1.1. Complete initial inventory of data centres and associated technology	Current state inventory and analysis completed
2.2. Develop a strategy for data centre consolidation	2.2.1. Develop a strategy for data centre consolidation initiative	Data centre consolidation strategy is approved
3. Develop Initial Plans to Transform Networks		
3.1. Complete the assessment of existing IT networks and telecommunications	3.1.1. Complete initial inventory of networks and telecommunications	Current state inventory and analysis completed
3.2. Develop a strategy for telecommunications transformation and IT network consolidation	3.2.1. Develop an initial strategy for network consolidation	IT networks initial transformation strategy is approved
4. Develop SSC Target Architecture		
4.1. Enterprise Architecture Service program is established	4.1.1. Create Enterprise Architecture Service program	Complete current-state inventory of inherited architectures
4.2. Provide architecture strategies and services	4.2.1. Provide technical and architecture input required to produce procurement documents and detailed design	- Developed new reference Architecture and Technical Architecture Documents - Provided technical and architectural support required by the service transformation initiatives - Provided Security Assurance and Accreditation support and evidence for required procurements and projects

Appendix D: Our Commitments

4.3. Develop Cyber-security program	4.3.1 Develop the foundation of the SSC Cyber security program	Developed the departmental IT security policy and plan for consultation
	4.3.2 Develop implementation plans for SSC's role in the Memorandum to Cabinet (MC)	
5. Develop a Service Strategy and Business Model		
5.1 Establish a Service Transformation Centre of Excellence	5.1.1. Develop Service Transformation and Design guiding principles, approach, frameworks and tools	Approved Service Transformation and Design principle, approach, frameworks and tools
5.2 Extend the Business Model and Process Frameworks to include Business Architecture/ EA Initiatives	5.2.1. SSC Business Model & Process Framework (in support of Business Architecture / EA Initiative)	Approved Business Model and Process Framework
6. Develop Leadership Team		
6.1. Develop TSSD Branch integrated business plan	6.1.1. Approve and publish TSSD Branch directions and operating principles	- Approved published branch directions and operating principles - Two all-staff meetings held
	6.1.2. Identify financial and human resource requirements	Financial and human resources risks identified and resourcing strategy approved
	6.1.3. Implement branch resourcing strategy	Branch resourcing strategy developed to mitigate gaps
	6.1.4. Implement communications and engagement strategy	Communication and engagement strategy and plan implemented

Build Commitments

Expected Results	Commitment/Strategy	Performance Indicator(s)
7. Prepare for Output from Plan and Design, and to Engage Operations		
7.1. Execute the transformation projects within established performance parameters	7.1.1 Prepare to execute transformation projects as transitioned from Plan and Design	Email project execution team created by Q2
7.2 Establish implementation readiness function and process	7.2.1 Engage Operations in the development of the implementation readiness process	Implementation Readiness Checklist developed by Q2
8. Streamline and Rationalize Projects		
8.1. Establish SSC project management practices and centre of excellence	8.1.1. Establish SSC project management practices and engage Operations	- Department-wide Project Management practices developed, implemented, communicated by end of Q3 - Project management Centre of Excellence established
8.2. Generate project efficiencies, guide and help priority setting of all projects with Operations	8.2.1. Assess and prioritize projects	Establish criteria for defining and prioritizing projects by Q2
	8.2.2. Effectively execute enterprise projects and business solutions	- Readiness Framework Implemented by Q2 - Projects and business solutions implemented (as per service level agreements with PCRB) and progress tracked
9. Implement Partnership Framework		
9.1 Clients and partners know what to expect for services	9.1.1. Establish business arrangements with all our partner organizations	Business arrangement signed by all partners as per schedule agreed between President and partner DMs
	9.1.2. Develop a partnership framework and outreach program	- Partnership Framework developed by Q2 - Engagement and outreach program developed and implemented by Q4

Appendix D: Our Commitments

10. Implement Economic Action Plan (EAP) 2012 initiatives and Report on Progress		
10.1. EAP 2012 initiatives implemented and savings generated through increased efficiencies	10.1.1. Execute and implement EAP plans	• Execute 10 EAP initiatives as per project schedule and verify savings • Monitor and produce quarterly reports on EAP progress (including internal services) to SSC governance
11. Manage Optional Services		
11.1. Optional services are prioritized, financially sound and operationally viable	11.1.1. Optional services are prioritized and standard business solutions are developed, including updating the pricing model	• Produced a standardized optional service business model • Update pricing models by Q4
	11.1.2. Assess and enhance Business Intake process	• Business Intake, including demand management, process designed and implemented by Q4
12. Contribute to Government of Canada Initiatives		
12.1 SSC leadership is engaged in Government of Canada initiatives	12.1.1. SSC leadership engages and consults with departments on Government of Canada initiatives	• Departmental strategy for engaging stakeholders is developed by Q3
13. Develop Leadership Team		
13.1 Develop PCR Branch integrated business plan	13.1.1 Develop PCR Branch integrated business plan	• Approved PCR Branch Integrated Business Plan by Q1 • Quarterly targets met
	13.1.2 Identify risks and mitigation strategies	• Risks identified and mitigation strategy developed for inclusion in the Corporate Risk Profile by Q2
13.2 Develop PCR Branch HR Strategy, including leadership development and staffing plan	13.2.1 Develop and implement PCR Branch HR Strategy	• Approved HR Strategy by Q2 • Approved Leadership Development Plan by Q1 and implemented by Q4 • EX and managerial positions staffed by Q4

Operate Commitments

Expected Results	Commitment Strategy	Performance Indicator(s)
14. Maintain Service		
14.1. Deliver IT Infrastructure services to SSC partner organizations	14.1.1. Identify services provided by SSC within each partner department and agency	Inventory of core services completed for all SSC partner organizations by end of Q3
	14.1.2 Identify gaps and short-term areas of improvement	Analysis of core services completed by Q4
	14.1.3 Develop initiatives to stabilize core service delivery	Stabilizing initiatives initiated
	14.1.4 Deliver planned IT infrastructure services to partner organizations	IT infrastructure services were delivered to partner organizations
15. Develop and implement Control Framework (problem management, change management, incident management)		
15.1. Develop new service delivery model to interact with SSC partner organizations	15.1.1. Identify IT Operation related risks and track progress and results in client service issues	Approved methodology to identify risk areas horizontally across Operation's Portfolios to support corporate risk profile development
	15.1.2. Implement an organizational structure within the Operations Branch aligned with SSC mandated services	- Defined and approved organizational structures and governance by end of Q2 - Implemented by end of Q4
15.2. Implement processes for the acceptance of new or changed services and systems into production	15.2.1. Develop controls required within the Operations Branch for new services being introduced from Build phase to steady-state operations	- Existing controls are reviewed by end of Q2 - Updated controls are defined and implemented by end of Q3
	15.2.2. Provide input to PCR Branch on frameworks to engage partners and to ensure that changing requirements are addressed in a responsive and timely manner	- Input provided to PCR Branch on Partnership Framework - Operations processes are adjusted to support Partnership Framework by Q4
16. Identify and Align to Best Practices		
16.1 Identify enterprise approach and strategy to IT Service Management (ITSM)	16.1.1. Research and recommend ITSM best practices	ITSM best practices recommended
	16.1.2 Improve Incident and Problem Management processes	Business Critical Incident Management reporting implemented by end of Q1

Appendix D: Our Commitments

	16.1.3 Define strategy for successful Change and Configuration Management	- Change Management strategy defined and approved by end of Q3 - Configuration Management strategy is defined by end of Q4
17. Find Savings and Efficiencies		
17.1. Identify and implement opportunities to achieve savings and efficiencies	17.1.1. Deliver assigned EAP 2012 initiatives received from Build	Deliver on EAP 2012 initiatives and report quarterly
	17.1.2. Develop optimization program to consolidate, rationalize and align to support consolidation and rationalization within the Operations Branch	Implemented optimization program across portfolios
18. Develop the Operational Model		
18.1 Develop the Operational Model	18.1.1. Align with the business model (plan, build, operate)	Approved Concept of Operation by end of Q3
	18.1.2 Define clear roles and responsibilities within the Operations Branch	Approved roles and responsibilities within the Operations Branch by end of Q3
	18.1.3. Contribute to Transformation in the understanding of the "as is" state	Information supporting the "as is" current state documentation provided
19. Develop Leadership Team		
19.1. Develop operating principles aligned to SSC Mission, Vision and Values	19.1.1. Consult employees in the development of the operating principles	- Two strategic sessions each year to communicate, review and validate operating principles - Portfolio leads communicate with employees throughout the year
	19.1.2 Publish operating principles	Operating principles published by Q3
19.2 Develop Operations Branch integrated business plan	19.2.1 Develop Operations Branch integrated business plan	Approved Operations Branch Integrated Business Plan by Q2
	19.2.2 Identify risks and mitigation strategies	Risks identified and mitigation strategy developed for inclusion in the Corporate Risk Profile by Q2
19.3. Develop Operations Branch Human Resources Strategy	19.3.1. Develop and implement Branch Human Resources Strategy	- Contribute to Corporate Services Workforce Management Strategy - Operations Branch management processes with Internal Services are defined by Q3 - Branch resourcing strategy developed to mitigate gaps

Manage Commitments

Expected Results	Commitment/Strategy	Performance Indicator(s)
20. Adopt efficient and effective corporate business processes including internal IT service delivery		
20.1 Adopt efficient and effective corporate governance processes and set strategic direction, including priorities	20.1.1 Implement corporate governance that can set strategic direction and respond to departmental priorities	- SSC corporate governance committees and Terms of Reference approved by Q3 - RPP, strategic direction and departmental priorities approved by Q1
	20.1.2 Provide direction, priority setting and broad oversight to ensure SSC compliance with TBS policies	SSC maintains compliance with TB Policy and implements legislative requirements
20.2 Develop business processes that cover core departmental management practices and sound resource control throughout SSC	20.2.1 Develop and implement standard SSC business processes	- SSC has implemented business processes in all 11 internal service areas by Q4 - Deliver on EAP 2012 internal services initiative and report quarterly
20.3 Develop the future CS business model	20.3.1 Develop the future CS business model	Perform readiness assessment, and prepare and plan for implementing new CS business model by Q3
21. Deploy business systems		
21.1 Deploy business systems	21.1.1 Implement ATIP and correspondence management systems	Sound processes are established to ensure effective and efficient records management and tracking and reporting by Q4
	21.1.2 Deploy SIGMA and other enabling tools for financial management	SIGMA is available to support managers' needs by Q1
	21.1.3 Implement HR systems and E-business tools for PeopleSoft v. 8.9	PeopleSoft is up and running for the HR community and clients by Q3
	21.1.4 Implement SSC workplace and productivity tools	- All SSC employees have SSC-SPC e-mail address by Q4 - All SSC employees have access to common office productivity and corporate support tools by Q4 - SSC users across Canada can communicate and collaborate as required by Q4

Appendix D: Our Commitments

22. Develop Human Resource Strategy including an Organizational Culture Initiative		
22.1 Develop SSC Mission, Vision, Value statements	22.1.1 Define, document, approve and publish Mission, Vision and Value statements	- All staff directly communicated to on departmental Mission, Vision and Value at least twice during the year - Mission, Vision, Value statements approved by Q4
22.2 Develop Human Resource Strategy including an Organizational Culture Initiative	22.2.1 Develop the HR Strategy	- Implement a Workforce Management Strategy by Q1 - An approved HR Strategy for SSC by Q3
	22.2.2 Classify organizational structure and begin development of an organizational culture initiative	100% of SSC's executive organizational structure by Q2 70% of SSC's non-executive organizational structure is classified by Q4 - Develop a Culture Strategy by Q3 - Components of the Values and Ethics Program (SSC's Code of Conduct, and Conflict of Interest process and monitoring) are developed and implemented by Q3
	22.2.3 Use labor and management consultation in the development of SSC's HR Strategy	- Approved labor and management consultation framework with the bargaining agents by Q1 - Establish consultation committees (National Labor Management Consultation Committee, Human Resources Union Management Consultation Committee, etc) by Q1 and follow approved meeting schedule

23. Develop Investment Plan

23.1 Develop Investment Plan	23.1.1 Develop SSC's investment plan	• Approved SSC Investment Plan by Q3 • Portfolio and oversight frameworks established by Q3 • Approved SSC Organizational Project Management Capacity Assessments (OPMCA) and delegated authorities obtained from TB by Q3
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24. Develop Accommodation Plan

24.1 Develop Accommodation Plan	24.1.1 Develop the Accommodation Plan to consolidate workspace, reduce footprint and identify cost savings	• Completed a space inventory analysis and detailed work plan by Q2 • An approved Occupational Health and Safety program and implementation plan by Q3
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25. Implement the Communications and Engagement Strategies

25.1 Implement the Communications and Engagement Strategies	25.1.1 Communicate corporate information to employees, partner departments, and other stakeholders	• Approved Communications Strategy is implemented by Q2 • Implemented communication tools by Q4
	25.1.2 Engage stakeholders on SSC strategies and priorities	• Approved Engagement Strategy is implemented by Q2

26. Develop the Audit and Evaluation Plan

26.1 Develop the Audit and Evaluation Plan	26.1.1 SSC establishes a Departmental Audit Committee and approves an Audit and Evaluation Plan	• Departmental Audit Committee established • Audit and Evaluation Plan developed
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27. Develop Leadership Team

27.1 Develop Corporate Services (CS) Branch integrated business plan	27.1.1 Develop CS Branch integrated business plan	• Approved CS Branch Integrated Business Plan by Q1 • Quarterly targets met
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Appendix D: Our Commitments

	27.1.2 Identify risks and mitigation strategies	• Risks identified and mitigation strategy developed for inclusion in the Corporate Risk Profile by Q2
27.2 Develop CS Branch HR Strategy, including leadership development and staffing plan	27.2.1 Develop and implement CS Branch HR Strategy	• Approved HR Strategy by Q2 • Approved Leadership Development Plan by Q2 and implemented by Q4 • EX and managerial positions staffed by Q4