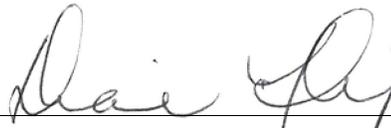


Shared Services Canada

2015–16

Report on Plans and Priorities

A handwritten signature in cursive script, appearing to read "Diane Finley", written in black ink.

The Honourable Diane Finley, P.C., M.P.
Minister of Public Works and Government Services and
Minister responsible for Shared Services Canada

Report on Plans and Priorities (Shared Services Canada)

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Minister's Message

I am pleased to present Shared Services Canada's (SSC) 2015–16 Report on Plans and Priorities. This report outlines the Department's priorities and high level plans for the next fiscal year and beyond to modernize the operations of the public service.

In the year ahead, the main focus for SSC will be to continue to transform and streamline Information Technology (IT) services to deliver better value for Canadians.



Through projects already started, SSC is working to save \$150 million by consolidating contracts and keeping internal overhead low, \$50 million by moving government departments to a single, outsourced email service and \$9 million by consolidating the procurement of workplace technology devices.

In 2015–16, SSC will continue to work towards a new enterprise email system for the Government of Canada. Our data centre consolidation will continue apace as aging data centres are closed and replaced by a small number of modern, secure and highly efficient ones. We will also continue to enhance the capacity and effectiveness of government networks, and initiate the implementation of standardized contact centre infrastructure.

Working across the Government of Canada, we will further the consolidation of IT infrastructure security services to prevent, detect, and recover from cyber threats, and to secure and safeguard the integrity of Government of Canada data and technology assets.

We will also continue to leverage IT industry expertise to identify best practices and approaches to IT infrastructure transformation. We will do this in a collaborative manner, defining the scope, components and timelines of major procurements in partnership with the private sector as we bring new projects forward in 2015.

I am confident that the initiatives described in this report will make an important contribution to maintaining and improving IT infrastructure services across the Government of Canada. I look forward to the improvements that more secure and modern technology will bring to better serving Canadians now and in the future.

The Honourable Diane Finley, P.C., M.P.
Minister of Public Works and Government Services and
Minister responsible for Shared Services Canada

Section I: Organizational Expenditure Overview

Organizational Profile

Appropriate Minister: The Honourable Diane Finley, P.C., M.P.

Institutional Head: Liseanne Forand

Ministerial Portfolio: Public Works and Government Services

Enabling Instrument: *Shared Services Canada Act*ⁱ

Year of Incorporation / Commencement: 2011

Other: Associated Orders in Council include Privy Council Numbers: [2011-0877](#); [2011-1297](#); [2012-0958](#); [2012-0960](#); [2013-0366](#); [2013-0367](#); and [2013-0368](#).

Organizational Context

Raison d'être

Shared Services Canada (SSC) was created on August 4, 2011 to transform how the Government of Canada manages its information technology infrastructure. SSC is delivering mandated email, data centre and network services to partner organizations in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. With a whole-of-government approach to IT infrastructure services, SSC is creating economies of scale to deliver more efficient, reliable and secure IT infrastructure services to Government of Canada departments. SSC also provides certain optional technology-related services to government organizations on a cost-recovery basis.

Responsibilities

The *Shared Services Canada Act* recognizes that the Government of Canada wishes to standardize and streamline, within a single shared services entity, certain administrative services that support government institutions. Through Orders in Council, the Department received specific responsibilities in the area of IT infrastructure services.

SSC's focus is to maintain and improve IT services delivery across the Government of Canada, generate savings, enhance security, and implement government-wide solutions to transform IT infrastructure to improve services to Canadians.

SSC meets its responsibility by working with the Information and Communications Technology (ICT) sector to deliver an enterprise-wide email system, reduce the number of data centres while modernizing and increasing their efficiency, and transform telecommunications services. Budget 2013 further expanded SSC's mandate, adding the consolidation of government-wide procurement of software and hardware for workplace technology devices.

SSC contributes to the achievement of other critically important and transformational Government of Canada initiatives including the vision of the public service of the future as articulated in Blueprint 2020. In addition, SSC works collaboratively with other Government of Canada cyber-security agencies to improve security and support Canada's cyber security strategy.

Strategic Outcome and Program Alignment Architecture

SSC's Program Alignment Architecture (PAA), illustrates how the Department's program, sub-programs, and sub-sub-programs are linked in order to achieve the Department's strategic outcome and mandate.

Government of Canada departments and agencies are required to report their planned and actual expenditures and performance against their PAA, including at the sub-sub program level, in accordance with the Management, Resources, and Results Structure policy. SSC can report planned spending at the sub-program level and will provide sub-sub-program expenditure information in its 2015–16 Departmental Performance Report.

- 1 **Strategic Outcome:** Modern, reliable, secure and cost-effective IT infrastructure services to support government priorities and program delivery.

1.1 Program: IT Infrastructure Services

1.1.1 Sub-Program: Distributed Computing Services

1.1.1.1 **Sub-Sub-Program:** Workstation Services

1.1.1.2 **Sub-Sub-Program:** Desktop and Office Productivity Suite Services

1.1.1.3 **Sub-Sub-Program:** Email and Directory Services

1.1.1.4 **Sub-Sub-Program:** File/Print Services

1.1.1.5 **Sub-Sub-Program:** Remote Access Services

1.1.1.6 **Sub-Sub-Program:** Distributed Computing Services Program Management

1.1.2 Sub-Program: Production and Operations Computing Services (Data Centres)

1.1.2.1 **Sub-Sub-Program:** Utility Computing Services

1.1.2.2 **Sub-Sub-Program:** Dedicated Application Hosting and Management Services

1.1.2.3 **Sub-Sub-Program:** Facilities Management Services

1.1.2.4 **Sub-Sub-Program:** Production and Operations Computing Services Program Management

1.1.3 Sub-Program: Telecommunications Services (Data, Voice and Video)

1.1.3.1 **Sub-Sub-Program:** Data Network Infrastructure Services

1.1.3.2 **Sub-Sub-Program:** Inter and Intra Data Centre Network Services

1.1.3.3 **Sub-Sub-Program:** Voice Network Services

1.1.3.4 **Sub-Sub-Program:** Image and Video Communication Services

1.1.3.5 Sub-Sub-Program: Call Centre Services (Data and Voice Network Infrastructure)

1.1.3.6 Sub-Sub-Program: Telecommunications Services Program Management

1.1.4 Sub-Program: Cyber and IT Security Services

1.1.4.1 Sub-Sub-Program: IT Environment Protection Services

1.1.4.2 Sub-Sub-Program: Identification, Authentication, and Authorization Services

1.1.4.3 Sub-Sub-Program: Secure Communication Services

1.1.4.4 Sub-Sub-Program: Perimeter Defence, Detection, Response, Recovery and Audit Services

1.1.4.5 Sub-Sub-Program: Cyber and IT Security Services Program Management

Internal Services

Organizational Priorities

Organizational Priorities

Priority	Type ¹	Program
Demonstrate results and realize savings through the transformation of Government of Canada IT infrastructure services.	Previously committed	IT Infrastructure Services
Description		
<p>Why is this a priority?</p> <p>The IT infrastructure that supports government programs and services is aging, vulnerable to security risks and inefficient. Renewal of this infrastructure will create savings through lower operating costs, and strengthen security and efficiency by standardizing equipment.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Establish enterprise standards for the Government of Canada IT infrastructure, aligning IT service management to optimize enterprise services and resources. • Deploy a single email solution. • Continue to develop fully functional purpose-built data centres. • Initiate implementation of the Government of Canada network and hosted contact centre service. • Continue to standardize and expand videoconferencing systems and service delivery. • Continue implementation of workforce management strategies to support the organization's transformation activities. • Align SSC's structure, finances, and accountabilities with its mandate and priorities. • Leverage the information and communications technology sector's expertise to identify industry best practices and approaches to IT infrastructure transformation. 		

1. Type is defined as follows: previously committed to — committed to in the first or second fiscal year prior to the subject year of the report; ongoing — committed to at least three fiscal years prior to the subject year of the report; and new — newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Program
Secure Government of Canada data and technology assets through enterprise cyber and IT security services.	New	IT Infrastructure Services
Description		
<p>Why is this a priority?</p> <p>The increasing frequency and complexity of cyber security attacks pose a threat to the IT infrastructure and continued availability of Government of Canada networks that house data and provide services to Canadians. Infiltration through cyber-attack can lead to loss of information and unauthorized access to sensitive information. Enterprise-wide engagement on cyber security issues is central to reducing risks and responding to attacks in a comprehensive manner.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Continue to implement the Government of Canada cyber security strategy, assuring supply chain integrity, continuous network availability, and delivery of cyber defence and cyber protection services. • Develop and standardize cyber and IT security services in alignment with Government of Canada policies and standards. • Develop the plan for delivery of the Government of Canada secret infrastructure. 		

Priority	Type	Program
Enhance planning and prioritization of key activities, projects and services in collaboration with partner organizations to support the transformation agenda and replace or retire aging legacy systems.	Previously committed	IT Infrastructure Services
Description		
<p>Why is this a priority?</p> <p>The Government of Canada's IT infrastructure supports the programs and services that partner organizations provide for Canadians. Integrated planning is central to the achievement of the Department's transformation objectives, including the increased use of new technology and the withdrawal of aging legacy systems.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none"> • Formalize an integrated planning and prioritization process in collaboration with Treasury Board of Canada Secretariat and partner organizations. • Prioritize and implement partner projects in alignment with Government of Canada priorities. • Accelerate the migration of applications and services to the new IT infrastructure, while supporting IT operations across the Government of Canada. • Continue to decommission legacy infrastructure including email systems, data centres, and network equipment. • Continue to enhance enterprise project management capability. 		

Priority	Type	Program
Increase agility, responsiveness and effectiveness in the delivery of internal services.	Previously committed	Internal Services
Description		
<p>Why is this a priority?</p> <p>SSC requires agile, responsive and effective internal services to support the delivery of the IT Infrastructure Services program.</p> <p>What are the plans for meeting this priority?</p> <ul style="list-style-type: none">• Continue to make improvements to the program management and delivery of internal services with a focus on stewardship, agility, responsiveness and quality of service delivery.• Continue to integrate performance measurement and risk management into our business practices.		

Risk Analysis

As SSC continues to standardize and transform the Government of Canada’s IT infrastructure, effective risk management will play an increasingly important role. SSC has adopted an integrated risk management approach that engages and supports employees and partner organizations and promotes a risk management culture.

Risk management tools and processes have been developed to help identify, assess, respond to, and monitor risks. Training is being provided to broaden risk management knowledge and capacity across the Department. Monitoring and reporting will enable the Department to track key risks and implement timely mitigation strategies. Monitoring and reporting will also facilitate priority setting and resource allocation.

Listed below are the five key risks that were identified in SSC’s Organizational Risk Profile, along with associated risk response strategies. By implementing the strategies, SSC will mitigate the risks that have been identified, reducing their impact and likelihood.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
<p>Financial Management <i>There is a risk concerning the Department’s ability to achieve the self-funding requirement for SSC’s transformation agenda while aligning SSC’s finances with priorities and pressures.</i></p>	<ul style="list-style-type: none"> Strengthen the management of departmental expenditures by ensuring reliable and timely financial information that supports budgetary control and effective decision-making. Develop a costing framework using a consistent methodology of costing information to allow for better and timely decision-making. 	<p>Internal Services</p>
<p>IT Service Delivery <i>There is a risk that the complexity, speed, scale and concurrency of key transformation initiatives (Data Centre Consolidation, Email Transformation Initiative, and Telecommunications Transformation Program) will lead to unforeseen implementation and operational obstacles that will affect overall success of the transformation and ongoing service delivery.</i></p>	<ul style="list-style-type: none"> Demonstrate project execution and reporting excellence through sound project management practices and decision-making processes. Continue to optimize security, service, resources, contracts, facilities and assets in the delivery of transformation initiatives. Strengthen the management of SSC infrastructure and services, leveraging IT Service Management processes. 	<p>IT Infrastructure Services</p>

<p>Partnership Management</p> <p><i>There is a risk that the Department's delivery of its transformation agenda will face challenges as transformation disrupts established systems.</i></p>	<ul style="list-style-type: none"> • Develop an IT planning capability for the Government of Canada in collaboration with the Treasury Board Secretariat, enterprise business solution providers (e.g. Public Works and Government Services Canada), and partners. • Strengthen strategic relationships supporting transformation programs, focusing on partner readiness to migrate to government-wide IT infrastructure services. • Define and implement a partner satisfaction assessment framework and program, aimed at improving the user experience of government-wide IT infrastructure services. 	<p>IT Infrastructure Services</p>
<p>Change Culture</p> <p><i>There is a risk that change fatigue will negatively impact SSC's emerging culture and lead to employee disengagement, impede innovation and diminish the quality of service delivery.</i></p>	<ul style="list-style-type: none"> • Support an innovative and agile culture that focuses on service excellence by: <ul style="list-style-type: none"> ▪ Identifying and promoting constructive behaviours; ▪ Promoting employee engagement and open dialogue across the Department; and ▪ Analyzing the results of the 2014 Public Service Employee Survey and aligning follow-up activities to strengthen engagement and support. 	<p>Internal Services</p>
<p>Cyber Security</p> <p><i>There is a risk that IT infrastructure under the stewardship of SSC — logical access control, networks, data centres, email systems— may be exploited as a result of cyber-attack, lack of security awareness training, and/or a failure to address IT security vulnerabilities.</i></p>	<ul style="list-style-type: none"> • Develop and standardize cyber and IT security services in alignment with Government of Canada policies and standards, including: <ul style="list-style-type: none"> ▪ Design and implement security controls for the end-state services being delivered; ▪ Complete appropriate security assessment and authorization activities; and ▪ Improve the supply chain integrity process. • Initiate enhanced cyber and IT security services, including the delivery of the cyber and IT security framework, security reference architecture, service design documents for the four core security services, and eight operating/technical security standards. 	<p>IT Infrastructure Services, Internal Services</p>

Planned Expenditures

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
1,444,044,025	1,444,044,025	1,416,846,775	1,407,484,811

Human Resources (Full-Time Equivalents [FTEs])

2015–16	2016–17	2017–18
6,100	6,100	6,100

Budgetary Planning Summary by Strategic Outcome and Program (dollars)

Strategic Outcome, Program and Internal Services	2012–13 Expenditures	2013–14 Expenditures	2014–15 Forecast Spending	2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
Strategic Outcome: Modern, reliable, secure and cost-effective IT infrastructure services to support government priorities and program delivery.							
IT Infrastructure Services							
Gross Expenditures	1,637,435,300	1,860,268,470	1,815,389,723	1,285,297,140	1,285,297,140	1,257,836,915	1,248,582,856
less: Respendable revenue	(369,298,905)	(350,999,820)	(413,731,367)	(325,000)	(325,000)	-	-
Subtotal	1,268,136,395	1,509,268,650	1,401,658,356	1,284,972,140	1,284,972,140	1,257,836,915	1,248,582,856
Internal Services Subtotal	113,012,700	143,969,155	188,387,128	159,071,885	159,071,885	159,009,860	158,901,955
Total	1,381,149,095	1,653,237,805	1,590,045,484	1,444,044,025	1,444,044,025	1,416,846,775	1,407,484,811

The Department's planned spending reflects the funding approved by the Treasury Board to support the departmental Strategic Outcome and Program. The majority of the decrease from the 2014–15 Forecast Spending to the 2015–16 Main Estimates is explained by the savings related to the Email Transformation Initiative as well as time-limited projects that do not have ongoing funding and a decrease in the Employee Benefit Plan contribution authority. The decrease in the 2016–17 Planned Spending from 2015–16 is primarily due to time-limited projects that do not have ongoing funding such as the Carling Campus (\$20.7M) in 2016–17 and the 2016 Census (\$5.6M) in 2017–18.

For Internal Services, the decrease in the 2015–16 Main Estimates from the 2014–15 Forecast Spending is mainly due to a transfer of funding from Internal Services to IT Infrastructure Services to better realign the funding with the expenditures.

The increase of total expenditures between 2012–13 and 2013–14 is largely attributed to new projects and initiatives such as Workplace Technology Devices software and other adjustments required from various partner organizations in support of SSC's mandate.

The variance between the 2012–13 and 2013–14 spendable revenue is explained by services that were discontinued or transferred to other departments. The net increase in the 2014–15 Vote- Netted Revenue authority can be explained by the additional authority received for projects and initiatives such as Workplace Technology Devices. For 2015–16 and onwards the Vote-Netted Revenue authority will be sought in spring 2015.

Alignment of Spending With the Whole-of-Government Framework

Alignment of 2015–16 Planned Spending With the [Whole-of-Government Framework](#)ⁱⁱ (dollars)

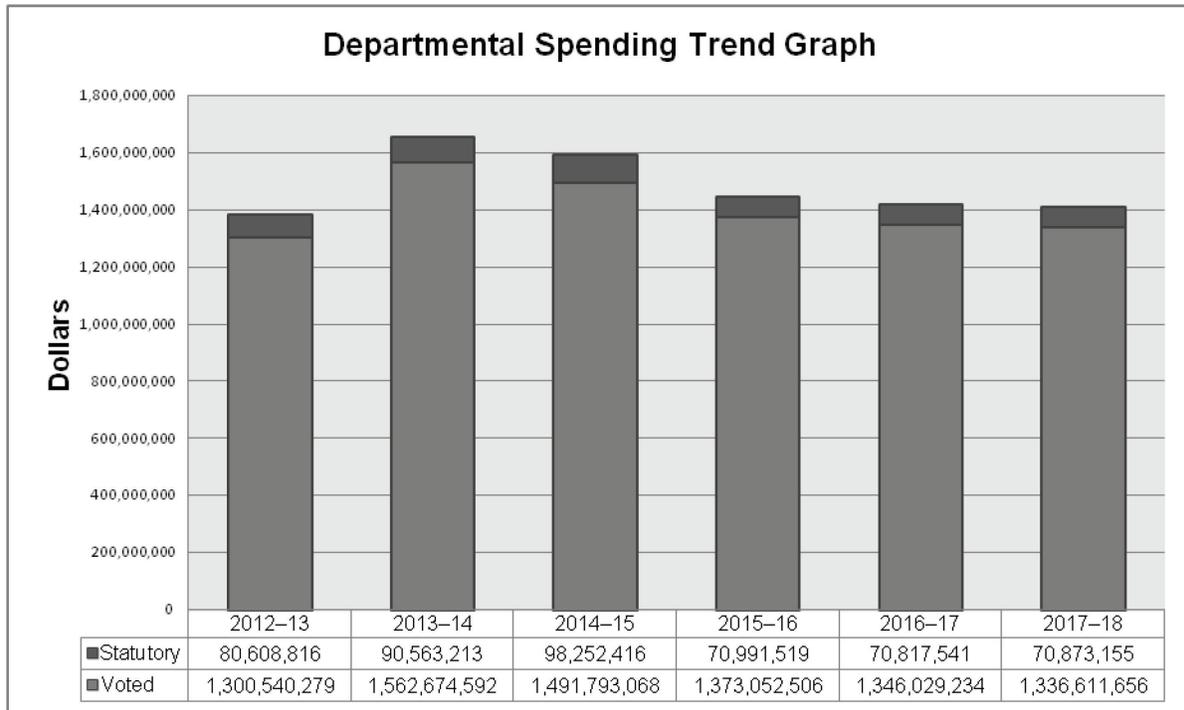
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2015–16 Planned Spending
Modern, reliable, secure and cost-effective information technology infrastructure services to support government priorities and program delivery	IT Infrastructure Services	Government Affairs	Well-managed and efficient government operations	1,284,972,140

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Government affairs	1,284,972,140

Figures in the tables above are net of spendable revenue.

Departmental Spending Trend



Note: These figures are net of spendable revenues. The statutory amounts represent the contribution to the employee benefit plans.

For the period from 2012–13 to 2013–14, the actual spending represents the net actual expenditures as reported in the Public Accounts.

The increase in the actuals between 2012–13 and 2013–14 is mostly attributable to software for workplace technology devices and various projects and initiatives for which additional authority was received in 2013–14.

The forecast spending of 2014–15 includes the 2014–15 Main Estimates, the 2014–15 Supplementary Estimates B and Supplementary Estimates C, and the additional Employee Benefit Plan related to the Vote-Netted Revenue authority.

Estimates by Vote

For information on Shared Services Canada’s organizational appropriations, consult the *2015–16 Main Estimates*ⁱⁱⁱ on the Treasury Board of Canada Secretariat website.

Section II: Analysis of Program by Strategic Outcome

Strategic Outcome: Modern, reliable, secure and cost effective information technology infrastructure services to support government priorities and program delivery.

Program 1.1: IT Infrastructure Services

Description

This program delivers Information Technology Infrastructure Services to federal government departments to enable and support the management, coordination and delivery of government programs to Canadians and the achievement of Government of Canada priorities. The IT Infrastructure services consist of four main IT service groups: (a) Distributed Computing, (b) Production and Operations Computing, (c) Telecommunications (Data, Voice and Video) Services, and (d) Cyber and IT Security. This program establishes a centralized common IT Infrastructure service leading to consolidation and standardization in the management and delivery of IT services across the mandated partner organizations. This consolidation and standardization of services contributes to greater operational efficiencies and economies of scale resulting in forecasted cost savings, enhanced reliability and security of the IT services, a reduction in the duplication of effort and managerial oversight, and the development of a harmonized response to partner organizations' business requirements.

Budgetary Financial Resources (dollars)

2015-16 Main Estimates	2015-16 Planned Spending	2016-17 Planned Spending	2017-18 Planned Spending
1,284,972,140	1,284,972,140	1,257,836,915	1,248,582,856

These figures are net of spendable revenues.

Human Resources (Full-Time Equivalents [FTEs])

2015-16	2016-17	2017-18
5,200	5,200	5,200

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Sound stewardship of Public Funds.	Total savings generated (\$)	Establish Baseline*	March 31, 2016
Ability to anticipate and respond to partners' IT business requirements.	Partner satisfaction	Establish Baseline	March 31, 2016
Partner organizations receive reliable IT Services.	Total # of critical incidents	No more than a 10% increase over the previous fiscal year**	March 31, 2016

*As planned at its creation, SSC has incrementally achieved savings of over 130 million dollars in 2014-15 and ongoing. An additional committed annual savings of 50 million dollars is forecasted for 2015-16. The 2016-17 Planned Spending will constitute the 2016-17 baseline for the determination of target savings.

**Precision of incident data will increase as incident management processes mature and evolve. In the short and medium term, this could translate into an increased total number of incidents until service consolidation and standardization is complete.

Planning Highlights

SSC is building a solid foundation upon which government IT operations can be renewed and partner organization technology-based initiatives can be delivered to better serve the needs of Canadians. In executing its Transformation Plan, SSC will:

- consolidate and standardize email, data centres, and network infrastructure of partner organizations across government, in addition to those at SSC;
- consolidate the procurement of workplace technology devices, including standardization of hardware and software, to leverage economies of scale and reduce duplication;
- gradually move away from aging technology and legacy systems in favour of more advanced IT infrastructure; and
- secure Government of Canada data and technology assets through enterprise cyber and IT security services.

Savings, security and service are the yardsticks by which progress will be measured.

Sub-Program 1.1.1: Distributed Computing Services

Description

These services include the provision and support that provides users with local and remote access to individual, workgroup, distributed computing services program-specific and corporate applications. These services also include workstation provisioning and support, as well as local area network (physical or virtual) functionality including file/print and directory services.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
149,424,229	147,956,062	146,255,725

These figures are net of respendable revenues.

Human Resources (FTEs)

2015–16	2016–17	2017–18
653	653	653

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Consolidated and standardized Government of Canada-wide distributed computing services to support partner organizations in the delivery of programs and services to Canadians.	Percentage of time the email service is available	99.9%	March 31, 2016
Consolidated and standardized Government of Canada-wide distributed computing services are cost-effective.	Total savings generated (\$)	Establish baseline*	March 31, 2016

*SSC's IT Infrastructure Services program has incrementally achieved savings of over 130 million dollars in 2014-15 and ongoing. A baseline at the sub-program level will be available starting in 2016-17.

Planning Highlights

The consolidation and standardization of email across the federal government began in 2013–14, with implementation commencing in 2015–16. Consolidation will enable easier access to government personnel and services, while establishing a robust foundation for the Blueprint 2020 objectives.

In response to government direction received in late 2012–13, SSC will continue its work to consolidate workplace technology procurement.

Sub-Program 1.1.2: Production and Operations Computing Services (Data Centres)

Description

These services provide technical support and certification for the hosting of the enterprise's day to day operations and production applications and database computing environments, including Web application environments, regardless of where they reside in the virtualized data centre or within the business unit (in a server room). Included in this service group is the execution of business resumption plans and disaster recovery plans developed under Security Services.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
537,236,541	526,426,902	525,440,470

These figures are net of respendable revenues.

Human Resources (FTEs)

2015–16	2016–17	2017–18
2,341	2,341	2,341

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Consolidated, standardized and streamlined Government of Canada operations and production applications and database computing (data centre) services support partner organizations' delivery of programs and services to Canadians.	Percentage of workload migrated to Enterprise data centres	35%	March 31, 2016
Consolidated, standardized and streamlined Government of Canada operations and production applications and database computing services (data centres) are cost-effective.	Total savings generated (\$)	Establish Baseline*	March 31, 2016

*SSC's IT Infrastructure Services program has incrementally achieved savings of over 130 million dollars in 2014-15 and ongoing. A baseline at the sub-program level will be available starting in 2016-17.

Planning Highlights

SSC will advance data centre consolidation, including mainframe rationalization, by decommissioning aging data centres and servers and migrating applications and data to newer, more secure technology platforms.

A second production data centre will be established as a back-up to the Borden data centre.

Sub-Program 1.1.3: Telecommunications Services (Data, Voice and Video)

Description

These services include the transmission of data, voice and video within and across the enterprise. Data network services include the provision and ongoing support of global multi platform, multi protocol electronic data and communications networks, which includes all software as well as wiring, switches, hubs, routers and all other hardware required to support data communications between computing devices. The voice communication services include the provision of local

and long distance services globally, contact centre infrastructure services, secure voice and other related services, which include all carrier software and hardware environments.

The SSC Videoconferencing service provides a suite of videoconference (VC) bridging services designed to offer SSC partners and clients’ videoconferencing and collaboration, leveraging existing SSC capabilities into a standardized enterprise service offering.

The SSC VC service interoperates with and is meant to enhance existing departmental VC services which includes components such as cameras, microphones, monitors, multi point control units, videoconferencing bridges, hardware or software codecs (coders/decoders), videoconferencing desktop systems, and videoconferencing software. This service group has a strong direction towards the convergence of voice and data networks.

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
519,368,584	504,839,602	498,417,873

These figures are net of respendable revenues.

Human Resources (FTEs)

2015–16	2016–17	2017–18
1,717	1,717	1,717

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
Consolidated and standardized transmission of data, voice and image/video to support partner organizations in the delivery of programs and services to Canadians.	Number of services which have met uptime target	Establish baseline	March 31, 2016
Consolidated and standardized telecommunications services are cost-effective and support Government of Canada priorities.	Total savings generated (\$)	Establish baseline*	March 31, 2016

*SSC's IT Infrastructure Services program has incrementally achieved savings of over 130 million dollars in 2014-15 and ongoing. A baseline at the sub-program level will be available starting in 2016-17.

Planning Highlights

SSC will continue to rationalize and consolidate the telecommunication network services that it delivers to partner organizations. The focus on savings and security will be maintained by identifying and implementing network and telecommunications services as one single enterprise.

Consolidation will result in efficiencies and enable SSC to support increased use of videoconferencing services and Voice over Internet Protocol (VoIP) technology.

Sub-Program 1.1.4: Cyber and IT Security Services

Description

These services are concerned with applying “safeguards to preserve the confidentiality, integrity, availability, intended use and value of electronically stored, processed or transmitted information” (Policy on Government Security, Operational Security Standard— Management of Information Technology Security).

Budgetary Financial Resources (dollars)

2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
78,942,786	78,614,349	78,468,788

These figures are net of spendable revenues.

Human Resources (FTEs)

2015–16	2016–17	2017–18
489	489	489

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to Be Achieved
The value, confidentiality, integrity and availability of electronically-stored, processed or transmitted data and information within and across the Government of Canada and externally with Canadians is safeguarded and preserved.	Percentage of time the Internal Credential Management application is available	99.5%	March 31, 2016
	Percentage of time the External credential Management and Secure Key Concierge applications are available	99.8%	March 31, 2016

Planning Highlights

SSC will continue to consolidate IT security services and expand the function of the Security Operations Centre to prevent, detect, respond to, and recover from cyber threats at an enterprise level. SSC will seek to consolidate the Government of Canada’s multiple Secret-level networks into a single and expanded government-wide infrastructure.

Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2015–16 Main Estimates	2015–16 Planned Spending	2016–17 Planned Spending	2017–18 Planned Spending
159,071,885	159,071,885	159,009,860	158,901,955

Human Resources (FTEs)

2015–16	2016–17	2017–18
900	900	900

Planning Highlights

SSC is reviewing the way Internal Services support the business of the Department. In support of ongoing value for money, compliance and stewardship, SSC will transform internal services by moving to an integrated three-tiered service delivery model for human resources, finance, procurement and IT services over the next three years. The Internal Services Transformation initiative emphasizes self-serve options, and updates the Department's enterprise resource planning system with new tools that provide better support for managing human and financial resources.

The Workforce Management Strategy, which initially focused on the transfer of employees to the newly created department, will increase emphasis on organizational agility and leadership alignment throughout the organization. During this phase, SSC will work closely with all its employees to support internal mobility, promote learning and development, and provide for re-skilling toward needed competencies – all in support of the organization's transformation program.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations provides a general overview of SSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability to improve transparency and financial management.

Because the future-oriented condensed statement of operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, can be found on [SSC's website](#)^{iv}.

Future-Oriented Condensed Statement of Operations

For the Year Ending March 31

(dollars)

Financial Information	2014–15 Estimated Results	2015–16 Planned Results	Difference
Total expenses	1,916,266,799	1,812,147,107	(104,119,692)
Total revenues	418,449,119	392,742,752	(25,706,367)
Net cost of operations	1,497,817,680	1,419,404,355	(78,413,325)

The forecasted decrease in expenses is primarily attributable to savings related to the Email Transformation Initiative and to various time-limited projects and initiatives. In addition, there will be a reduction in spending resulting from a decrease of the Vote-Netted Revenues authorities.

The forecasted decrease in revenues reflects adjustments such as a reduction due to partner departments transferring appropriations to replace revenues, as well as the discontinuation of some services previously provided.

Supplementary Information Tables

The supplementary information tables listed in the *2015–16 Report on Plans and Priorities* can be found on Shared Services Canada’s website.^v

- ▶ Departmental Sustainable Development Strategy ^{vi};
- ▶ Status Report on Transformational and Major Crown Projects ^{vii};
- ▶ Upcoming Internal Audits and Evaluations over the Next Three Fiscal Years ^{viii}.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{ix} publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

General inquiries:

Please direct your inquiries to: Media@ssc-spc.gc.ca

Media Relations Office: 613-947-6276

Appendix: Definitions

appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures: Include operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

full-time equivalent: Is a measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped into four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures: Include net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve and how well lessons learned have been identified.

performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and will tend to focus on actions that lead up to the expected result.

priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

- i. *Shared Services Canada Act*, <http://laws-lois.justice.gc.ca/eng/acts/S-8.9/page-1.html>
- ii. *Whole-of-government framework*, <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>
- iii. *2015–16 Main Estimates*, <http://publiservice.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp>
- iv. *SSC 2015–16 Future Oriented Statement of Operations*, <http://www.ssc-spc.gc.ca/pages/foso-2016-erp-eng.html>
- v. *SSC Supplementary Tables*, <http://www.ssc-spc.gc.ca/pages/rpp-sup-table-2015-2016-eng.html>
- vi. *Departmental Sustainable Development Strategy*, http://www.ssc-spc.gc.ca/pages/rpp-gco-eog2015_16-eng.html
- vii. *Status Report on Transformational and Major Crown Projects*,
http://www.ssc-spc.gc.ca/pages/rpp-mctp-ptgpe2015_16-eng.html
- viii. *Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years*,
http://www.ssc-spc.gc.ca/pages/rpp-evaluation2015_16-eng.html
- ix. *Tax Expenditures and Evaluations publication*, <http://www.fin.gc.ca/purl/taxexp-eng.asp>