



Service | Innovation | Value

SHARED SERVICES CANADA  
**INTEGRATED  
BUSINESS PLAN**

2013-2014



Shared Services  
Canada

Services partagés  
Canada

Canada 



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# MESSAGE FROM THE PRESIDENT

It is my pleasure to present the 2013–2014 Integrated Business Plan (IBP) for Shared Services Canada (SSC). The IBP identifies our department's priorities, outlines our planned activities and describes how we will deliver on those commitments. In SSC's context of service excellence, innovation and value for money, this document details our continuing efforts to operate and improve the delivery of information technology (IT) services while, at the same time, renewing Government of Canada IT infrastructure.

We are proud of our department's many accomplishments in its first year of operation. A strong foundation has been laid, and our short-term milestones have been achieved. We are delivering the high-quality operations that the government now requires and are on track to deliver the IT transformation that the government expects in the future.

In year one, we concentrated on getting the most out of our IT infrastructure, paying particular attention to keeping the lights on for some 2 100 mission-critical systems across government. Our experience has validated the importance of bringing a true enterprise perspective to managing our IT infrastructure in order not only to improve service but also to eliminate duplication and cut costs. An important aspect of that work is the development of service standards, formerly established and maintained by each of the 43 partner organizations for their own environments and now being developed enterprise-wide for the Government of Canada.

In tandem with our efforts to maintain and improve operations, we also successfully launched our three major transformation initiatives in the areas of email, data centres and networks. The Government of Canada's new email solution is scheduled to be in place by 2015, and we have begun the work of consolidating and rationalizing our data centres and associated networks.

At SSC, we look forward to the challenges that year two will bring, which include continuing to build our new department. With our transformation agenda gaining momentum, excellence in change management will become an important focus across the government enterprise and at SSC.

In collaboration with our 43 partner organizations, with the support of our employees and the bargaining agents that represent them, and in consultation with industry, we will continue, in 2013–2014, to build the infrastructure and provide the infrastructure services that a 21st – century government needs to succeed.



**Liseanne Forand**  
President  
Shared Services Canada



# MESSAGE FROM THE CHIEF OPERATING OFFICER

Shared Services Canada (SSC) has had an impressive start on its journey of renewal and innovation. In our first year, we made great progress towards delivering modern, reliable, secure and lower-cost information technology (IT) infrastructure services to the Government of Canada. This strong foundation will support the delivery of tomorrow's programs and services to Canadians. As SSC's Chief Operating Officer, I am proud of the significant steps our department took in its first year to achieve our objectives in those focal areas.

SSC was established to maintain and improve IT service delivery across the Government of Canada, generate savings and implement enterprise solutions to transform IT infrastructure. Through engagement of our partners across government and in the private sector, we have succeeded in stabilizing operations and even improving levels of service while advancing our transformation agenda. By consistently applying a horizontal approach to both the Government of Canada enterprise and our department, we will extend our "One Way of Working" ethos across the government IT community to achieve service excellence, innovation and value for money.

This year, our work to renew the Government of Canada's IT infrastructure will see the procurement of a single email solution and the first steps towards its implementation. We will also press on to refine our consolidation and standardization strategies for the government's data centres and networks. In the process, we will continue to listen to and engage partners who can help us deliver the best possible results for the government and Canadians.

As a key partner in the delivery of security services, SSC will continue to work collaboratively with other Government of Canada cyber security agencies to support the implementation of the federal government's cyber security strategy and help strengthen the security of federal information and information systems.

I look forward to our continued success this year in providing IT infrastructure improvements that support the delivery of modern, accessible programs and services to Canadians.



**Grant Westcott**

Chief Operating Officer  
Shared Services Canada





# A VERY PRODUCTIVE FIRST YEAR OUR ACCOMPLISHMENTS IN 2012–2013

In its first year, Shared Services Canada (SSC) made great progress in building a new Government of Canada department from the ground up. We brought together over 6 000 employees and established constructive relationships with bargaining agents. Through bilateral and multilateral approaches, we designed a national consultative framework with partners across government to help address operational and other issues as they arose and to effectively support our employees' transition to the new organization.

We set out business priorities for 2012–2013, and we delivered strong results on all counts:

- On the maintenance and improvement of information technology (IT) infrastructure services delivery, we established a comprehensive operating model promoting visibility, accountability and responsiveness. We also established and implemented an incident management process to identify, address, track and monitor incidents affecting the performance of mission-critical systems. In consultation with employees, an initial operational plan was developed to align business activities and objectives.
- In launching the renewal of the Government of Canada's IT infrastructure, we completed an inventory of email systems currently in use and confirmed the future requirements of our partner departments. The formal procurement process was established using innovative, collaborative approaches, and by mid-2014, an email solution will have been identified. The new email system is on track to be in place as planned by 2015. This integrated solution will replace the 63 individual email systems currently used in SSC's partner organizations and will support a consistent approach to all aspects of email, including state-of-the-art anti-virus and anti-spam protection.
- The high-level planning to consolidate data centres and transform networks has been completed, and we are working closely with our partners and with industry to identify the appropriate configuration and implementation strategies. An important aspect of this work is the collaborative development of enterprise-wide service standards for the Government of Canada to replace those established and maintained by each of the 43 partner organizations for their own environments.

**WHAT MAKES THE PAST YEAR EVEN MORE REMARKABLE IS THAT WHILE WE WERE BUILDING OUR ORGANIZATION, WE WERE ALSO IMPLEMENTING OUR MANDATE – KEEPING SOME 2,100 MISSION-CRITICAL GOVERNMENT SYSTEMS OPERATING AND GETTING MAJOR IT TRANSFORMATION INITIATIVES UNDERWAY. WITH OUR NEW ENTERPRISE-WIDE APPROACH, WE HAVE ALREADY ACHIEVED COST SAVINGS, IMPROVED OPERATIONS AND MADE PROGRESS ON TRANSFORMATION, PARTICULARLY IN THE E-MAIL INITIATIVE.**

*Liseanne Forand, President, Shared Services Canada / Grant Westcott, Chief Operating Officer, Shared Services Canada*

In 2012–2013, SSC devoted considerable effort to developing its project management capability and bringing this capacity to bear on projects. Partner projects already under way at the time of SSC's creation were carefully and thoroughly triaged, and the Department prepared for the project execution phase of transformation. High-priority projects were brought under common SSC governance oversight in one of four categories: transformation, Government of Canada priorities, partner IT-enabled business initiatives and optional service development. Among the top-priority projects taken on by SSC were two data centre consolidation projects, converged network services initiatives, the Government Enterprise Network Service (GENS) project, IT infrastructure support to the Government of Canada perimeter vision, pay modernization and delivery on Economic Action Plan commitments. To further strengthen project management capability and capacity, project management excellence was supported through the launch of internal project management policy instruments accompanied by pilots of project management training and an in-house certification program.

In year one, SSC also began the ambitious work of setting up the governance mechanisms and implementing the partnerships essential to a successful enterprise-wide business approach with stakeholders both within and outside the Government of Canada. For example, we engaged extensively with partners to establish frameworks to ensure business continuity. Where required, we also began to establish bilateral operating protocols or memoranda of understanding to reflect specific commitments and ways of operating.

In November 2012, the Honourable Rona Ambrose, Minister of Public Works and Government Services, Minister for Status of Women and Minister responsible for SSC, launched the IT Infrastructure Roundtable (ITIR), a forum designed to bring together leading technology innovators, senior SSC officials and key government partners for dialogue on the long-term transformation agenda.

partnered with other departments to deploy financial and HR systems (SAP and PeopleSoft), taking only months to do so what typically takes years.

Like all departments and agencies, SSC supported the government in its efforts to introduce measures to return to a balanced budget by 2014–2015. The Department’s “operate and transform” mandate was specifically designed to find efficiencies and deliver “value for money”. Through increased efficiency, better pricing and reductions in duplication that become possible when operations across 43 organizations are consolidated and standardized, we are meeting our goals. SSC’s Economic Action Plan saving targets for 2012–2013 were achieved by consolidating telecommunications service contracts, leveraging buying power and introducing a very lean internal services model.



*The Honourable Rona Ambrose addresses the ICT sector at the inaugural IT Infrastructure Roundtable meeting on November 22, 2012*

We also worked hard over the past year to establish an ongoing, constructive dialogue with employees and with bargaining agents. We launched several new tools, including a senior management blog, regular webinars, monthly “Coffee with the President and COO” sessions, an extranet to allow SSC staff, wherever they may be sitting, to keep in touch, and an Internet site, to name a few. As a new organization, we successfully met the challenge of setting up shop by responding to 5 600 accommodation requests. We also prioritized the implementation of efficient and effective management processes, applied best practices to process design and implemented a lean corporate services model. We have also adopted common business procedures and are



*President Liseanne Forand and SSC employees celebrate the department's very first GCWCC results*

Finally, SSC's 2012–2013 story of achievement and success extends well beyond serving the Department's mandate. Our employees' fantastic work and contributions during SSC's first Government of Canada Workplace Charitable Campaign (GCWCC) remind us that we are a department of generous and caring people. We raised \$400 054 – well above our \$150 000 target – and, in the process, earned a National Team Spirit Award for our campaign.



**SHARED SERVICES CANADA IS THE SINGLE BIGGEST INITIATIVE THAT THE FEDERAL GOVERNMENT HAS UNDERTAKEN TO BECOME A KNOWLEDGEABLE ENTERPRISE BUYER OF INFORMATION AND COMMUNICATIONS TECHNOLOGY (ICT). THIS IS ENABLING IT TO BEGIN THE TRANSFORMATION FROM BEING A CONSUMER OF ICT TO BEING AN INVESTOR IN ICT .... SSC IS THE RIGHT ORGANIZATION TO DRIVE THIS TRANSFORMATION.**

*Karna Gupta, President and CEO, Information Technology Association of Canada (ITAC)*



# SECTION 1

## DEPARTMENTAL OVERVIEW

### OUR MANDATE

SSC was created to fundamentally transform how the Government of Canada manages its IT infrastructure, in order to better support the delivery of programs and services to Canadians. More specifically, our department was established to maintain and improve IT service delivery, generate savings and implement government-wide solutions that are modern, reliable and secure.

**// TODAY, WE HAVE THE ASSETS, FUNDING, OPERATIONAL MODEL, CONTRACTS AND PROJECTS TO ENABLE MORE THAN 6,000 TALENTED, HARD-WORKING AND ENTHUSIASTIC EMPLOYEES TO CARRY OUT OUR MANDATE.**

*Liseanne Forand, President, Shared Services Canada*

Under the authority of the *Shared Services Canada Act*, SSC is mandated to standardize and consolidate the government's administrative services as directed by the Governor in Council. Based on order-in-council direction received, SSC must provide services related to email, data centres and networks. In practice, we are supporting business continuity and improving IT operations for 43 federal departments and agencies, which includes keeping the IT lights on for all mission-critical systems. At the same time, we are standardizing and consolidating IT infrastructure through initiatives that will deliver one email solution, a government-wide footprint of fewer than 20 data centres, and a single government-wide network. Our department also provides certain optional technology-related services to government organizations on a cost-recovery basis.

### OUR VISION

As a significant enabler of the business of government, SSC's ambitious plans for the renewal of government-wide IT services represent an eight-year journey to deliver better value for money and a more robust service backbone for modern government operations. With a focus on service and quality, we are being purposeful in our investments, relentlessly pursuing common standards and efficiencies. By learning from other shared services organizations and leveraging their best practices, we are establishing a model and setting a pace that is delivering increased efficiency, better quality and service excellence to the Government of Canada.

Our work to consolidate and standardize IT services is strengthening the government's efforts to protect the information of Canadians. As we build security into new infrastructure from the outset and collaborate with our partners, we are helping the government to better understand cyber threats and defend against attacks.

In the creation of our department, we have taken advantage of the unprecedented opportunity to bring the government's best and brightest IT talent together to form what we have been calling a deeper Government of Canada "IT bench." Our complementary abilities and common objectives are leading to better coordination and collaboration, and are resulting in more integrated approaches and solutions. This approach is being embedded in everything we do. For example, our Organizational Code, on which we consulted with employees over the past year, will reinforce and make practical our focus on service, innovation and value.

## OUR TRANSFORMATION AGENDA

In initiating our ambitious transformation plans at SSC, we have begun to build a solid foundation upon which government operations can be renewed and partner projects delivered in order to meet the changing needs of tomorrow's public service. In the course of implementing those plans, we will consolidate and standardize the email systems, data centres and networks of 43 partner organizations across government, in addition to our own at SSC.

### EMAIL

The primary objective of SSC's Email Transformation Initiative (ETI) is to consolidate and modernize email services in order to reduce costs, increase security and enhance program delivery to Canadians and businesses. A single, consolidated system serving the 43 departments and agencies for which SSC provides infrastructure services will replace the existing departmental email systems.

The ETI consists of two major phases:

- Planning and procurement – Identifying requirements, engaging stakeholders and industry, developing the architecture and design, and planning the transition.
- Implementation – Migrating partner organizations to the new email system and training them on how to use it.
  - 15 percent of users will be migrated in Wave 1, by March 2014
  - The remaining users will be migrated by March 2015

In 2013–2014, procurement of the enterprise-wide email solution will be completed and implementation will begin.

### DATA CENTRES

While keeping up with the increased demand that is typical of government operations, our objective in centralizing the management of data centres is to improve efficiency and reduce costs. Unused or underutilized assets will be shared in order to meet demand without incurring new costs. Our plan is to replace data centres across our partner organizations with fewer than 20 modern, secure, reliable centres. We will leverage the government's purchasing power, buying common hardware and software products in volume, and we expect ongoing service contract savings to be realized through consolidation and standardization. Reducing the number of data centres will improve security since there will be fewer vulnerabilities. An initial slate of consolidation projects have already moved ahead, including the launch of projects to consolidate two data centres, the supercomputer renewal for Environment Canada and the development of service contracts to support data centres.

### NETWORKS

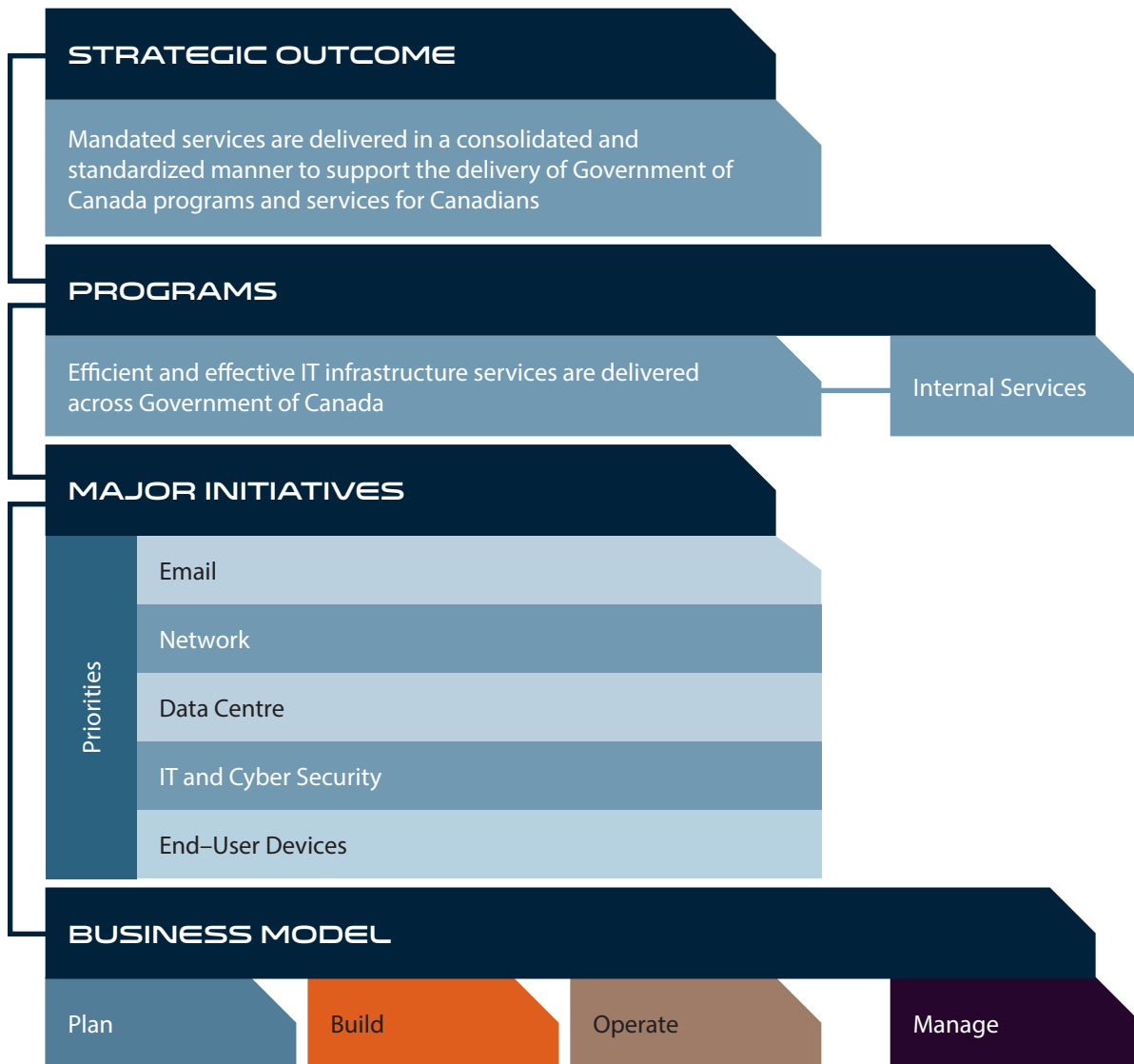
SSC's objective is to design and build an integrated telecommunications network to support Government of Canada operations from coast to coast to coast and internationally. Through rationalization, consolidation and standardization, the Government of Canada can save money and reduce its network maintenance burden. As we consolidate and renew our data centres, we will also rationalize and streamline the networks that link our data centres together. This will lead to further efficiencies. Having an organized, coordinated system of networks also improves security by allowing SSC to concentrate its defences so as to detect and address security problems more readily. Early initiatives in support of network consolidation have already been launched in the areas of network convergence and Wi-Fi.

# OUR BUSINESS MODEL

## TRANSITIONING TO BEST SERVE OUR MANDATE & AGENDA

In its inaugural year, SSC structured and conducted its business on a *Plan, Build, Operate and Manage* (PBOM) model. The model provided an end-to-end view of IT infrastructure services for the Government of Canada and aligned our IT strategy with the business strategies of our partners. It captured, in a balanced way, the key elements of the Department's mandate to both operate and transform.

In 2013–2014 the PBOM business model will be complemented by a sharper focus on a horizontal service view in order to deliver on our business lines: email, network and data centre transformation initiatives, plus enhancements to the Department's responsibilities in the areas of IT and cyber security and procurement of end-user devices. As we enter the new fiscal year, we will refine our application of the PBOM model to our work, with an increasing focus on thinking and operating as one enterprise, no matter where in the organization we happen to be sitting.



# SECTION 2

## PLANNING FOR SUCCESS

### OUR PLANNING CONTEXT

In its first full year, SSC gained invaluable experience supporting 43 partners as a single IT infrastructure enterprise. While operational continuity will remain our first priority in year two, the progress we achieved and the best practices we adopted in assessing and stabilizing the government's IT infrastructure, particularly in supporting mission-critical systems, now allow us to shift our planning focus more towards the pursuit of SSC's consolidation and standardization objectives – SSC's raison d'être.

Our transformation is an eight-year journey. Given that 2013–2014 will see implementation of the early phases of the transformation work, we have invested additional planning efforts in understanding the critically important horizontal linkages across the enterprise. Key dependencies are being identified, assessed, communicated, integrated into our plans and monitored. Plans to mitigate risk will be tailored specifically to these key dependencies. The progress achieved against our plans will be subject to rigorous scrutiny by SSC senior management in order to ensure our organization remains focused and on target.

#### Financial Resources (Planned Spending – \$ Millions)

	Total Budgetary Expenditures (Main Estimates) 2013–2014	Planned Spending 2013–2014	Planned Spending 2014–2015	Planned Spending 2015–2016
Gross Expenditures	1,715	1,717	1,313	1,307
Less Respendable Revenue	(317)	(317)		
Net Expenditures	1,398	1,400	1,313	1,307

#### Human Resources (Full-Time Equivalents [FTE])

2013–2014	2014–2015	2015–2016
6,450	6,400	6,400

Moving forward, our strategy will be to operate as “one SSC.” To this end, we will pursue the Department's transformation agenda, ensuring that our approach to managing the sum total of our resources – people and funding – is fully aligned with our priorities.

As presented in the 2013–2014 Report on Plans and Priorities (RPP), the Department has planned total expenditures of more than \$1.7B (including employee benefits) to support the delivery of Government of Canada programs and services for Canadians. These estimates reflect the level of authority provided to the Department at the outset of the fiscal year and will be subject to adjustments reflecting new government direction and other fluctuations (e.g. announcement on end-user devices in Budget 2013).

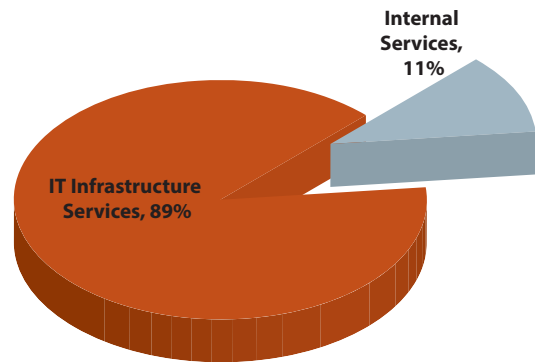
Figures for 2014–2015 and beyond include appropriations only, as the Department has no vote-netted revenue authority beyond 2013–2014. The renewal of the vote-netted authority for future fiscal years will be reflected in the Main Estimates for 2014–2015.

The pie charts display:

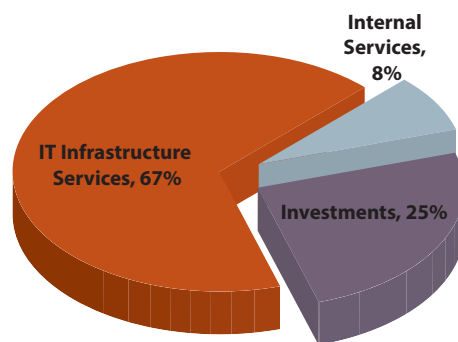
- funding by program for the IT Infrastructure Services program and the Internal Services program for 2013–2014 as displayed in the 2013–2014 Main Estimates;
- the 2013–2014 initial budget allocation across the two programs, amounting to 75 percent of total budget, and a 25 percent allocation to be used to prioritize transformation investments.

As our transformation work heads into the implementation phase, there will be significant changes for public servants across all partner departments and beyond. That is why we have placed a strong emphasis on developing an enterprise-wide and stakeholder-centric approach to managing change whereby the appropriate strategies are put in place to support and manage transition.

Main Estimates



Initial Budget Allocation





## ENSURING PLANNING AND MANAGEMENT RIGOUR

In our first full year of operation at SSC, we focused on putting in place the management processes, procedures and controls required for a start-up federal department. As we enter our second year, we continue to build into our work the necessary internal management rigour in order to mitigate risk and achieve success.

One of the key components of this management rigour is the development and application of project management methodologies and tools to deliver the complex partner and transformation projects that are the core of SSC's mandate. In fiscal year 2013–2014, we intend to increase our project management maturity level, as measured by the Government of Canada's Organizational Project Management Capacity Assessment process, and engage in targeted capacity enrichment.

As part of our participation in the Management, Resources and Results Structure (MRRS) amendment cycle in 2013–2014, we are developing a revised Program Alignment Architecture (PAA) and a corresponding Performance Measurement Framework (PMF). The greatest value in measuring our performance at SSC lies in ensuring that we are delivering on the mandate the Government of Canada has entrusted to us. With the right measures, we have the right information to make the right business decisions regarding our performance.

We made significant progress in building our internal audit and evaluation capacity in 2012–2013, and we will build on this work in 2013–2014. We have a fully operational departmental audit and evaluation committee, and in 2013–2014, we will finalize and begin implementing our risk-based internal audit and evaluation plan. The evaluation component of the plan covers two parallel work streams – performance measurement and evaluation. A senior performance management champion was empowered to lead the development of performance measurement capacity, to track progress, to manage risks and to tell SSC's performance story to partners, Parliament and Canadians. In 2013–2014, significant consultation and outreach will shape our evaluation plan and the development of performance measurement indicators.

Finally, in 2012–2013, SSC conducted an internal Management Accountability Framework (MAF) self-assessment to understand the current state of internal management rigour, control and oversight, and to identify opportunities to strengthen management practices. As a result of the assessment, we developed management action plans and will implement them during 2013–2014 to help us prepare for participation in a future MAF cycle.



## OUR PRIORITIES

SSC's four priorities, presented in the Department's 2013–2014 RPP, support the achievement of the strategic outcome embedded in the Department's current PAA. As noted earlier, going forward SSC is giving priority to integrated planning and execution, which will be necessary to achieve results for Canadians.

### PRIORITY #1

Maintain and begin streamlining IT infrastructure, standardize service management to support transformation and enhance security across the Government of Canada enterprise.

Government of Canada IT operations support the delivery of programs and services upon which Canadians depend. Enterprise-wide IT infrastructure improvements will support modern service delivery that is secure, cost-effective, measurable and accessible to Canadians. A modern IT infrastructure will result in reduced risks to service delivery and enhanced value to partner organizations and Canadians.

### PRIORITY #2

Renew the Government of Canada's IT infrastructure by launching a single email solution and by establishing plans for the consolidation of data centres and networks.

The government currently runs 100 different email systems for its employees. It operates over 485 data centres across the country, which store data and computing equipment for departments. Across Canada today, there are thousands of network connections and firewalls in over 3 580 government buildings that link together hundreds of thousands of users and devices. Engineered in silos, the overlap has increased costs and created barriers to collaboration and productivity. This duplication and lack of coordination leads to inefficiencies and sub-optimal service delivery for Canadians.

### PRIORITY #3

Engage with partner departments, through established mechanisms and other means, in support of effective change management and the achievement of SSC's operational transformation objectives.

SSC inherited an amalgam of IT infrastructure from 43 partner organizations. Appropriate governance mechanisms have been established to engage partners, central agencies, other departments and outside experts in order to clarify accountabilities and adopt enterprise approaches for the management of IT infrastructure. These activities directly support the realization of more efficient and effective IT infrastructure service delivery to the Government of Canada.

### PRIORITY #4

Support horizontal management within SSC through the effective and efficient delivery of a full range of business services aligned with SSC's business model.

In its first year of operation, SSC welcomed over 6 000 employees from the 43 partner organizations and created a full range of business management services to support accountability for resources and results. The Department must continue to adopt and apply best practices and implement administrative processes and services that are sound, efficient and effective, and that support the enterprise-wide perspective of SSC's business model.

## ENHANCEMENTS TO OUR MANDATE AND RESPONSIBILITIES

SSC was established to standardize and consolidate administrative services. While the initial set of standardization and consolidation responsibilities assigned to SSC included email, data centres and networks, over the past year SSC has been asked to take on new consolidation responsibilities for the procurement of end-user devices (e.g. laptops, keyboards) as well as additional IT and cyber security responsibilities. These mandate enhancements are described in greater detail below.

### IT AND CYBER SECURITY

As a key partner in the delivery of IT and cyber security services, SSC works collaboratively with the Government of Canada lead on cyber security, namely Public Safety Canada, and a host of other Government of Canada agencies to support the implementation of the federal government's cyber security strategy. In the process, 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, we are developing and applying stringent, modern cyber security policies and practices.

Challenged by an increasingly complex cyber threat environment, SSC continues to work with cyber security partner Communications Security Establishment Canada (CSEC) to develop standards and identify opportunities to protect and improve our IT infrastructure. We are validating disaster recovery capabilities for the mission-critical systems that we operate, and we are collaborating with the Chief Information Officer Branch of the Treasury Board of Canada Secretariat (TBS) and our 43 partners to develop an enterprise view of disaster recovery and business continuity.

The overall objective of the Government of Canada's cyber security strategy is to achieve cyber integrity across government. SSC's role in meeting that objective is to strengthen the security of federal information and information systems. Specific activities include:

- establishing 24/7 capacity for the Government of Canada security operations centre;
- bolstering Government of Canada IT security capabilities by establishing:
  - a cyber infrastructure recall system to ensure supply chain integrity;
  - backup coordination centre capability;
  - a new secure Internet connection point outside the National Capital Region to provide continuity of security operations during emergency situations; and
  - a highly specialized IT security incident recovery team.

In 2013–2014, SSC will initiate a current state assessment of the Government of Canada's Secret infrastructure. It will also plan for Secret infrastructure consolidation and procure key components of that infrastructure. Looking forward, SSC will define the end state vision in terms of target architecture and will integrate this work with its transformation strategies for email, data centres and networks and with the emerging plans for end-user devices.

### END-USER DEVICES (EUD)

Recent analysis of the Government of Canada's inventory of personal and mobile computing devices, or end-user devices (EUDs), found that a wide range of technologies and products (e.g. laptops, cell phones) are being deployed and supported across the government with disparate contract terms and renewal timelines. This is resulting in a complex environment for users and the IT teams that support them, an inability to take advantage of economies of scale and the potential for increased IT security vulnerability.

As noted in Economic Action Plan 2013, a government-wide, standardized, centralized approach to supplying and supporting EUDs would reduce costs and strengthen the security of government systems. It would also address some of the issues outlined in the Auditor General's 2010 Report on Aging IT, which highlighted the risk of using outdated technology.

As a first step towards this objective, as of April 1, 2013, SSC has assumed responsibility for procurement of EUD software and hardware for a broad range of Government of Canada organizations.

## OUR PLANS TO MEET OUR PRIORITIES

As noted, SSC's plans are listed in the Department's RPP, tabled in Parliament in March 2013. Given that the Department's Integrated Business Plan (IBP) is prepared after the RPP, greater detail is available in this document.

The plans are linked to the SSC branch that holds primary responsibility with the acknowledgement that interdependencies across plans and branches can be crucial. Appendix 5 lists key performance indicators for each plan.

### PLAN

The Transformation, Service Strategy and Design (TSSD) Branch is principally responsible for the development of consolidation and transformation strategies for the Government of Canada's email systems, data centres, network services and cyber and IT security. It works with other parts of SSC in developing these designs to ensure that they reflect partner, project and operational realities.

## PRIORITY

**Renew** the Government of Canada's IT infrastructure by launching a single email solution and by establishing plans for the consolidation of data centres and networks

### OUR PLANS

- **Email solution**
  - Complete the procurement of an enterprise-wide email solution and begin implementation. SSC will migrate partner organizations in waves, train partner organizations on how to fully use and take advantage of the email solution, and complete full implementation by spring 2015.
- **Data centre consolidation transformation**
  - Complete the plan for enterprise-wide data centre services, and begin consolidation and transition activities.
  - Begin the establishment of two end-state production data centres.
  - Establish enterprise support groups, processes, service management tools and service strategy for data centre operations, and identify early consolidation opportunities for facilities and computing environments. The work is dependent on multiple SSC branches and is heavily dependent on the Operations Branch, which has lead responsibility for delivering key IT service management capabilities essential for data centre function.
- **Network transformation**
  - Complete the plan for enterprise-wide network services, and begin consolidation and transition activities.
  - Increase connectivity and shareability among existing videoconferencing devices, and streamline the switching infrastructure.
  - Initiate a wireless local area network service in support of increasing mobility requirements.

The work of TSSD includes an expanding responsibility for planning in the cyber and IT security domain as the need to mitigate cyber risks grows in the Government of Canada and elsewhere. In this context, the Branch will be developing plans to consolidate Secret network and other IT infrastructure across partner organizations, in collaboration with the Projects and Client Relationships (PCR) Branch as well as the Operations Branch.

## BUILD

PCR Branch delivers projects based on the transformation project plans and designs. The Branch works collaboratively within SSC and with partner organizations to meet overall IT infrastructure requirements and delivers on government commitments, including the Economic Action Plan. It is responsible for providing and operating the shared governance framework for overseeing projects, participating in investment planning and developing SSC's project management capability and capacity through training and standards development.



## PRIORITY

**Engage** with partner departments, through established governance mechanisms and other means, in support of effective change management and the achievement of SSC's operational and transformation objectives

## OUR PLANS

- Implement the partnership engagement models developed in 2012–2013, which were designed to work in concert with the SSC enterprise business model to achieve SSC's service objectives.
- Continue to engage external advisory committees and networks to help SSC advise its partners and to develop effective IT infrastructure services.
- Establish effective outreach to chief information officers and IT communities of interest across the Government of Canada and the external stakeholder communities in order to communicate the vision and direction of SSC and foster the culture change towards enterprise service delivery.
- Further develop strategic relationships and governance to ensure SSC involvement in partner program planning and investment decision-making, guiding and driving SSC investments to ensure sustainability of partner IT operations, and achieve business transformation objectives.
- Report to stakeholders, including partners and central agencies, on SSC's partnership and governance progress and on service objectives and performance.
- Continue the development of effective mechanisms for managing demand through integrated alignment with Government of Canada planning frameworks and demand forecasting.

## OPERATE

The Operations Branch is responsible for delivering services to SSC's 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 to allow for integrated approaches to service delivery and work within the business agreements with SSC's 43 partner organizations, set up through the PCR Branch.

### PRIORITY

**Maintain** and begin streamlining IT infrastructure, standardize service management to support transformation and enhance security across the Government of Canada enterprise

#### OUR PLANS

- **Maintain IT operational integrity and business continuity**
  - Continue to focus support on mission-critical systems, and work with partners to improve quality of service.
  - Expand the enterprise approach to monitoring IT operations with a particular focus on security.
- **Improve IT Service Delivery**
  - Continue to align, implement and optimize IT service management processes.
  - Implement horizontal opportunities to improve IT service delivery, and optimize resources, facilities and assets. (In this context, SSC will operate data centres for the enterprise, starting with the first new data centre to come on line.)
- **Enhance IT Security**
  - Transfer the Government of Canada Computer Incident Response Team from CSEC to SSC.
  - Work with TBS and partners to develop an enterprise view of disaster recovery and business continuity.
  - Identify and seize opportunities to remove barriers between departments in order to improve the effectiveness of IT security.

## MANAGE

SSC relies on three organizations to build and maintain a foundation of management excellence in collaboration with other branches. Corporate Services (CS) Branch, the Office of Audit and Evaluation (OAE) and Departmental Initiatives and Analytics (DIA) collaborate to efficiently and effectively perform SSC's internal management and administrative functions.

### PRIORITY

**Support** horizontal management within SSC through the effective and efficient delivery of a full range of business services aligned with SSC's business model

#### OUR PLANS

- Continue deployment and maintenance of business systems to support agile resource and financial management.
- Support the implementation of internal policies and monitoring frameworks.
- Implement a human resources (HR) strategy for effective workforce management.
- Evolve corporate planning to integrate reporting, risk, performance measurement and business planning.
- Working with our partner organizations, finalize plans to consolidate accommodations for employees and initiate the development of a long-term accommodation plan.
- Evolve the procurement function in keeping with plans for IT infrastructure transformation, and continue to identify procurement and contract consolidation opportunities.
- Develop and implement communications strategies and tools to inform and engage stakeholders.
- Develop and implement the first risk-based audit and evaluation plan for internal audit engagements over the next three fiscal years and evaluation engagements over the next five fiscal years. Through consultation with our partner organizations, design and implement our plans to provide the necessary independent assurance services and maximize effectiveness and efficiencies wherever possible.

## HOW WE WILL DELIVER

Each branch of SSC has a role to play in achieving the common objectives of the Department's enterprise plan for development and implementation of major transformation initiatives. The leadership team is focused on seamless delivery, knowing that achieving our collective goals starts with a recognition of the interdependency of our efforts and the need for integrated planning as a driver of integrated execution. We have placed a strong emphasis on developing an enterprise change agenda that will help us leverage our collective bench strength so we can speak with one voice and act as one enterprise. We believe passionately in SSC's mission and our ability to ensure its success. We are committed to leading as individuals within our own areas of responsibility and also collectively as one SSC leadership team, in order to achieve results.

In addition to its own transformation agenda, SSC delivers IT infrastructure projects for its partners and makes critical contributions to major initiatives such as:

- *Beyond the Border*, involving a number of government departments and agencies, such as the Canada Border Services Agency, Public Safety Canada, the Royal Canadian Mounted Police and Citizenship and Immigration Canada, which will promote prosperity and security by facilitating the rapid, safe and controlled movement of goods, services and people across Canada's border with the United States;
- *Canada's Cyber Security Strategy*, led by Public Safety Canada, which is designed to provide a safe and secure electronic environment offering new business opportunities to Canadians within an increasingly digital economy;
- *Environment Canada's Ten Year Vision* for weather and environmental services, which will result in new capabilities in weather forecasting, science and services having important implications for public safety in an era of increasingly volatile weather patterns, while conserving Canada's natural environment and minimizing environmental threats due to pollution and waste; and
- *Pay and Pension Modernization*, led by Public Works and Government Services Canada (PWGSC), which will reduce the complexity and cost of government administration.



Review and Refine Requirements for Email Kick-Off Meeting, November 26, 2012



Within SSC, PCR Branch has taken the lead in instituting a project management centre of expertise that provides standardized methods, tools and training. This investment in internal project managers and tools will ensure that SSC continues to deliver successful projects using industry-recognized best practices guided by professional project managers and subject to rigorous discipline, oversight and governance. Of great benefit enterprise-wide, SSC's role in the delivery of partner projects allows us to carefully align partner and enterprise IT infrastructure requirements. By virtue of its central role, SSC is also in a unique position to recognize opportunities to consolidate requirements, dramatically reducing the diversity and complexity of government IT infrastructure, minimizing investment needs and enabling an electronic service delivery environment that is standardized, secure, cost-effective and sustainable.

As a demonstration of the greater focus on interdependencies and cross-branch planning and execution, SSC initiated its 2013–2014 integrated planning with a series of integration workshops bringing together representatives of all branches to develop a greater understanding and appreciation of the interdependencies across branches that require deliberate and sustained collaboration. The workshops, which were structured by SSC business line rather than by branch, helped promote discovery and recognition of branch interdependency, and will help build the internal discipline needed to leverage the right resources at the right time for the right work. In fact, our large Operations Branch has recently completed a complete restructuring exercise to emphasize outputs as the major axis in its organizational model. In 2013–2014, management will periodically assess the benefits of the new matrix model.

By means of its matrix organizational model, and using specific tactics such as cross-branch planning and integration workshops, the Department explicitly generates horizontal communication flows across branches, effective use of scarce resources, timely responses to partner priorities and vigorous pursuit of its challenging transformation mandate.



## SECTION 3

# PEOPLE, CULTURE AND THE ENTERPRISE CHANGE AGENDA

### OUR PEOPLE

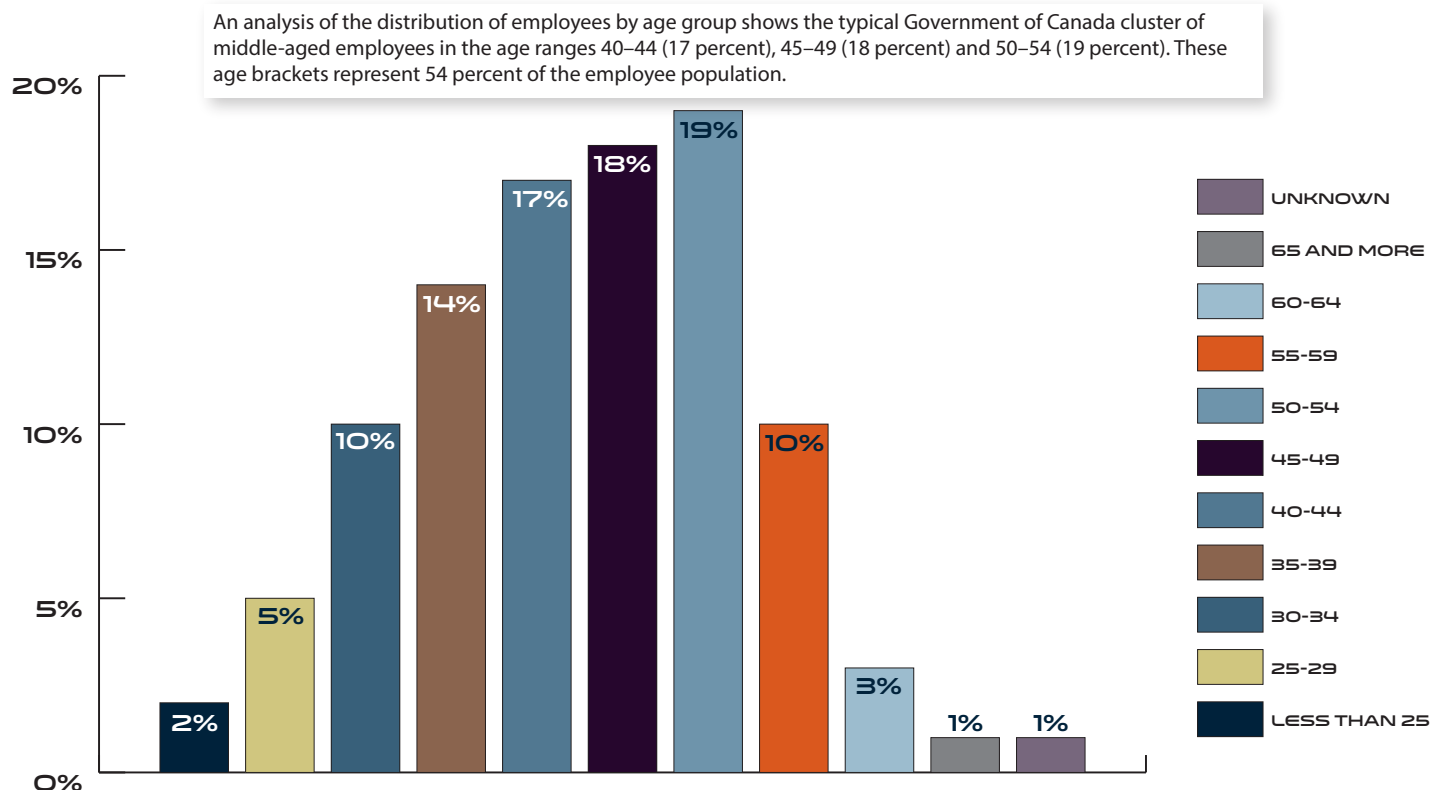
In 2012–2013, SSC's team of approximately 6 000 employees was assembled from the ranks of our 43 partners to create a dynamic new organization. The building and shaping of our new department will continue this year with the invaluable assistance of our talented employees. We will adapt and find new ways to leverage their impressive skills, apply the best practices they have brought from other organizations and improve IT infrastructure services.

As the transformation projects evolve, so too will the work of our employees. We place a high priority on ensuring our employees are well informed and highly focussed, and possess the skills and abilities needed to deliver on our mandate, but also have an opportunity to grow personally and professionally. SSC's Workforce Management Strategy, described in greater detail in the following pages, provides a framework that underpins our approach to managing people.

Below is a snapshot of our workforce composition.

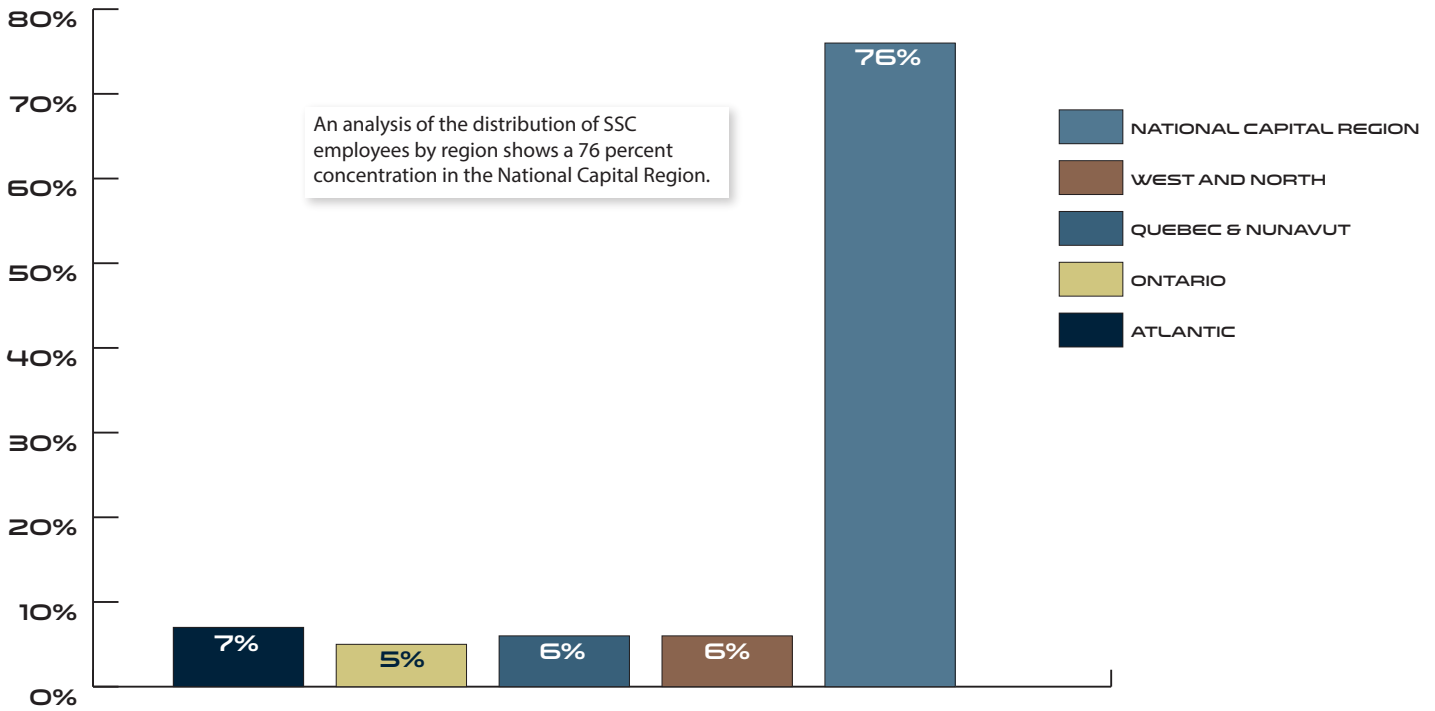
## DISTRIBUTION BY AGE GROUP

Substantive and Seconded-In Employees | Data extracted on May 1, 2013



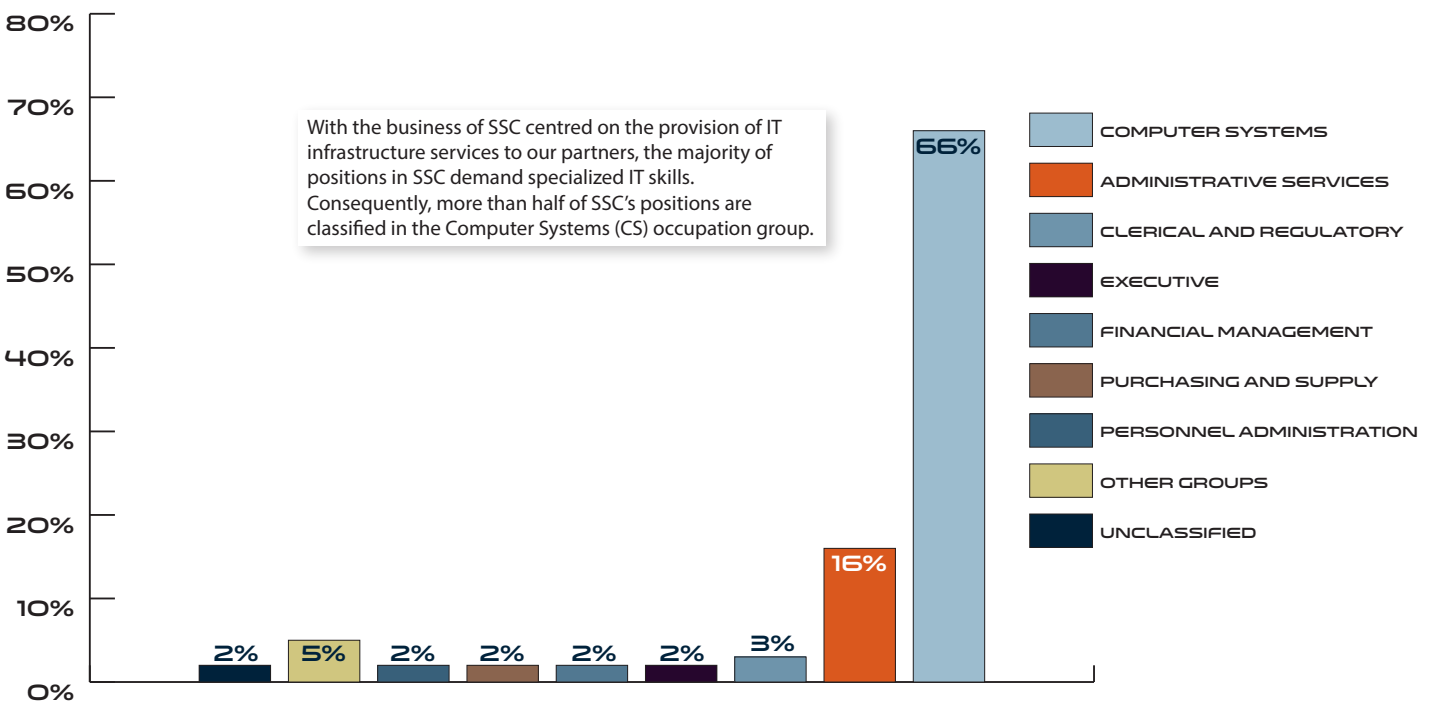
# DISTRIBUTION BY REGION

Substantive and Seconded-In Employees | Data extracted on May 1, 2013



# DISTRIBUTION BY OCCUPATIONAL GROUP

Substantive and Seconded-In Employees | Data extracted on May 1, 2013



## CREATING OUR CULTURE

Like any organization committed to high performance, SSC must realign the focus of its people from individual responsibilities and former departmental cultures to a single, common SSC vision and leadership culture. This is all the more imperative given our status as a highly matrixed organization with a dependence on virtual management and an array of service delivery models, including managed services.

We recognize that culture is what we create every day. It is a reflection of the values, beliefs and behaviours of the organization and is heavily influenced by our leaders.

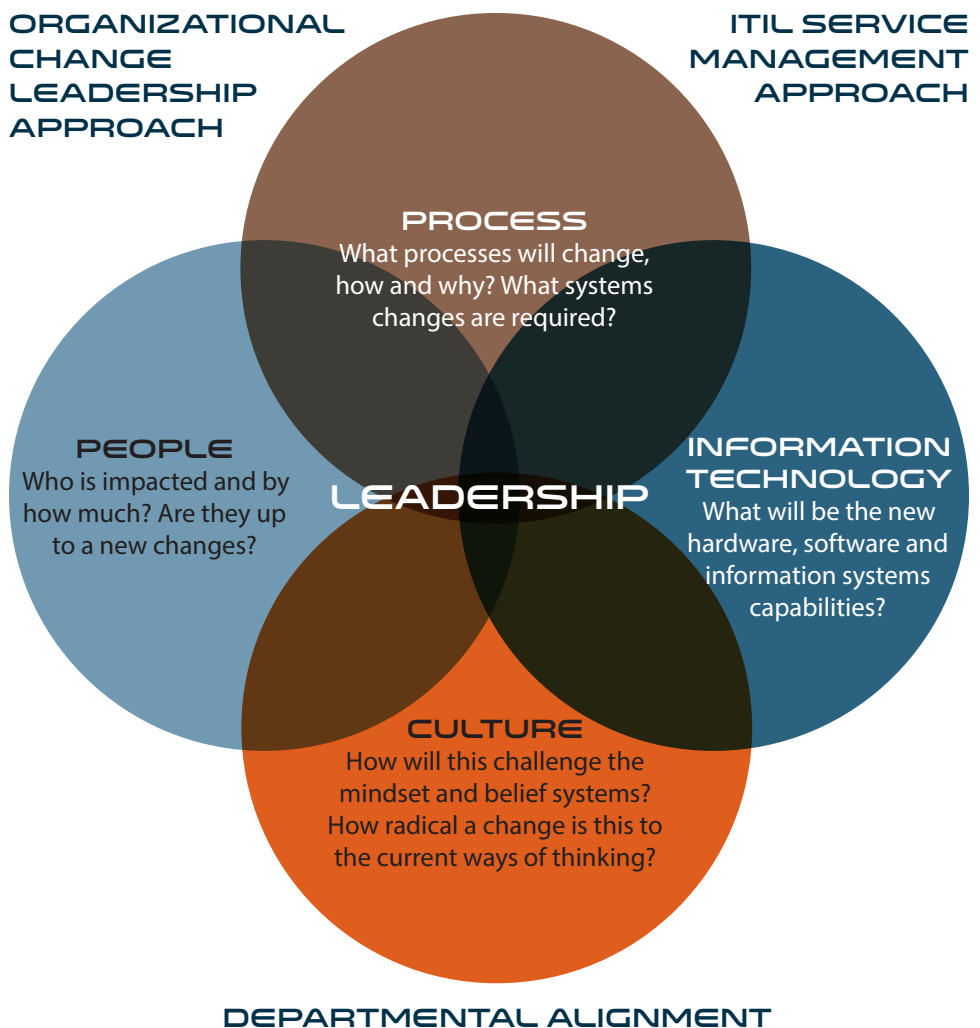
The way we manage change affects culture, and our culture will influence the way we manage change.

There are many levers to help us reinforce the culture we want to create at SSC. These include:

- Values and Ethics Code;
- rewards and recognition;
- performance agreements with employees and executives;
- merit criteria in selection processes to ensure the right competencies;
- training, development and learning programs;
- communications vehicles (e.g. in-person outreach, webinars, senior management blogs, messages, newsletters);
- leadership approaches; and
- stakeholder perceptions.

In 2012–2013, our organizational culture initiative was positioned in the context of SSC’s Workforce Management Strategy. Ours was a practical focus for our first year of existence. Going forward, our culture discussion will broaden with wider consultations, workshops and feedback opportunities.

One of the levers for influencing the creation of a culture that will help us achieve our business objectives is SSC’s Champions Network. The Champions Network, made up of advocates in key areas of interest for the organization, enhances our capacity to reach out and engage employees. The Champions Network promotes dialogue and co-operation across SSC branches and regions. Champions lead initiatives in the areas of diversity, official languages, values and ethics, awards and recognition, and the Government of Canada Workplace Charitable Campaign (GCWCC). Contributing to an innovation agenda, champions lead networks for executives, administrative professionals and employees of all ages (e.g. the AGORA Network).



## WORKFORCE MANAGEMENT STRATEGY

SSC is committed both to building its people management capacity and to pursuing the Government of Canada IT infrastructure transformation agenda. The Workforce Management Strategy (WMS) is a three-year blueprint designed to help the Department achieve its people management and talent development vision and objectives through a collective approach. In 2013–2014, we will pursue implementation of the WMS to establish a solid foundation for HR management at SSC.

SSC is now home to a critical mass of talent and expertise. We have created an organizational structure designed to foster collaboration among our staff and an environment that promotes innovation and excellence. We intend to build on that foundation. The WMS will help us develop, retain and recruit a productive and diverse workforce able to adapt to our evolving business needs and supported by skilled leaders in a workplace that fosters excellence. Ultimately, the WMS is an enabler of our departmental brand of service, innovation and value that will allow us to deliver results for Canadians and the Government of Canada.

The WMS consists of five components which, together, work to reinforce a culture of excellence based on service, innovation and value. The three defining pillars of our culture are a high-performing workforce, an enabling workplace and strong leadership. Together, they will help us to further our business priorities and attain our collective objectives.

## PLANNING

Strong HR plans are critical not only to address SSC's current HR needs and support employment continuity, but also to satisfy future job requirements in terms of competencies and evolving skill sets. These will be needed throughout the transformation period and in the end-state service management and operation environment. By integrating business and HR plans, the Department will be better equipped both to focus on its core business and to move towards greater efficiency and modernization in the services it delivers.

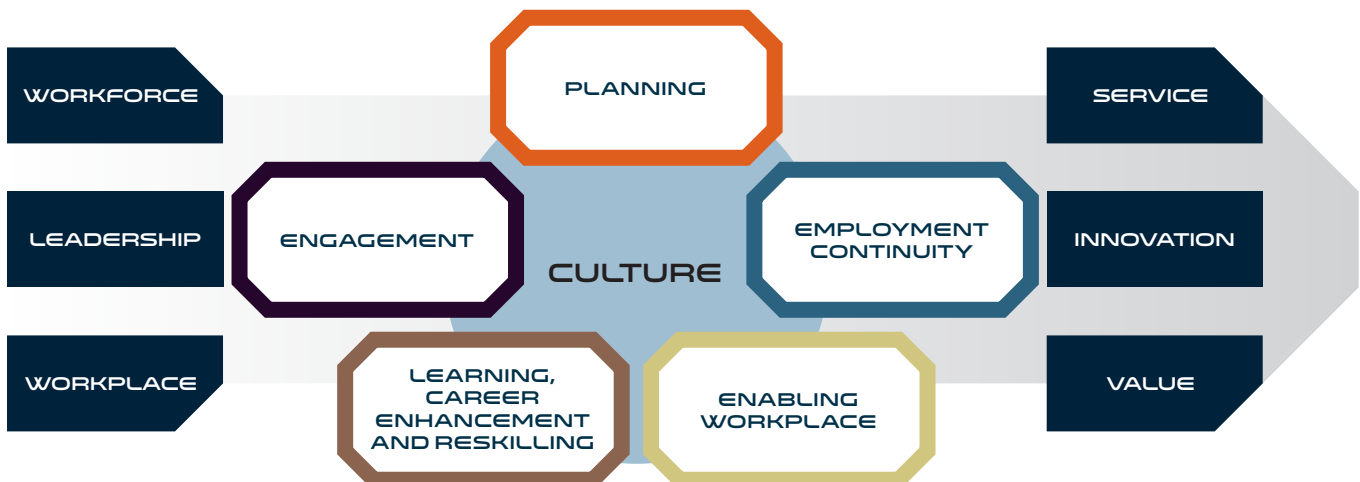
**COLLABORATIVE CULTURE GIVES EVERYONE A VOICE, AND IT IS IMPORTANT THAT WE BUILD THIS CULTURE TOGETHER. REGIONAL OUTREACH TOURS, TOWN HALLS, CONSULTATIONS, BLOGS AND OTHER INITIATIVES NOW UNDERWAY ARE IMPORTANT TO HELPING US CREATE OUR OWN CULTURE.**

*Liseanne Forand, President, Shared Services Canada*

## EMPLOYMENT CONTINUITY

To meet SSC's immediate and longer-term objectives, the HR plan must strike a balance between an indeterminate and a contingent workforce. It must also enable mobility to support shifting workforce-to-workload priorities through the alignment of competencies as the transformation initiatives progress.

### RESULTS FOR CANADIANS AND THE GOVERNMENT OF CANADA



## LEARNING, CAREER ENHANCEMENT AND RE-SKILLING

To foster a high-performance culture, it is essential to adopt a strategic approach to learning and development, career enhancement and re-skilling in order to develop the competencies of our people.

## ENGAGEMENT

Engaged employees are essential to the creation of a workplace characterized by service excellence, innovation and value for money. Invested in SSC's success and imbued with creativity and innovation, these employees will have a variety of competencies and skill sets that allow our department to meet its current and future challenges.

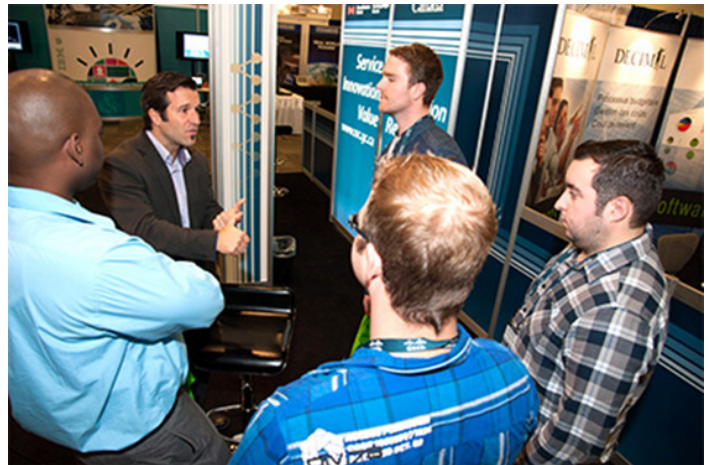
## ENABLING WORKPLACE

SSC will engender a culture of excellence and performance that encourages participation (including virtual collaboration), fosters innovation and has a strong client focus.

## THE ENTERPRISE CHANGE AGENDA

SSC was given a mandate to transform the Government of Canada's IT infrastructure. Through our work, we will change the way the public service operates and the way in which the government delivers programs and services to Canadians. Managing change is challenging in any circumstance, and with an enterprise-wide mandate like SSC's, preparing the groundwork for changes to take root effectively and smoothly is critical to our success.

We are committed to helping our employees, partners and stakeholders understand how and why our work will evolve, how and when our systems and processes will change, and how we will work together to accomplish our ambitious agenda. This work has already begun through the engagement of employees, stakeholders and key players in partner organizations as transformation planning is completed and implementation begins.



*Group discussion at GTEC 2012.*

It is important to remember that our journey from point A to point B is not a straight line – by definition, transformational change involves twists and turns; it will require us to listen, learn and adjust, and it will demand flexibility and perseverance.

While we do not have all the answers about the road ahead, we are committed to engaging in an open and honest way at every step of our transformation. We can expect change to continue into the future, and we will focus on ensuring that people have the tools and information they need to adapt and make decisions in an evolving environment.

## OUR PARTNERS

Building relationships with our many partners is critically important to our business at SSC. Ongoing collaboration with central agencies, partner organizations, bargaining agents and industry is essential if SSC is to carry out its transformation and change agendas effectively. Fundamental to the success of this process is the establishment and leadership of governance forums.

For our organizational purposes, we have clustered partner organizations into portfolios (Economic and International, Finance, Government Operations, National Security, Science, and Social) and four regions (Atlantic, Quebec, Ontario and Western and Northern). We engage our partners through interdepartmental advisory committees and the Chief Information Officers (CIO) Council chaired by TBS. We also use the CIO Forum in the decision-making processes of our major transformation initiatives and to receive valuable feedback.

Setting up a new organization, integrating over 6 000 employees from our 43 partner organizations and pursuing our transformation agenda means that our work and workplace must evolve over time. The fact that our workforce is dispersed across Canada adds further complexity. Taking advantage of the unprecedented opportunity to bring the government's best and brightest IT talent together to form a deeper Government of Canada "IT bench" is not without its challenges. However, the continued support and assistance of employee bargaining agents has played a key role in our success to date. SSC is one of only a few organizations within government that have signed Terms of Reference (TOR) with employee unions, and we view our National Labour-Management Consultation Committee as an important vehicle for collaboration and change.

**EARLY, ONGOING AND HONEST DISCUSSION WITH INDUSTRY LEADERS AND OTHER STAKEHOLDERS IS CRITICAL TO OUR GOVERNMENT'S COMMITMENT TO ACHIEVE THE BEST POSSIBLE RESULTS FOR CANADIANS. THIS ROUNDTABLE PROVIDES US WITH A NEW OPPORTUNITY – A CHANCE TO RECEIVE VALUABLE FEEDBACK ON HOW TO IMPROVE OUR PROCESSES, INCREASE OUR EFFICIENCIES, AND REDUCE COSTS TO CANADIAN TAXPAYERS.**

*The Honourable Rona Ambrose*



## SECTION 4

# DID YOU KNOW?

- There are five important dates for SSC:
  - August 4, 2011, when the Department was created by order in council
  - November 15, 2011, when 5 000 employees from 42 organizations were transferred
  - April 1, 2012, when SSC was granted its full financial authorities
  - June 29, 2012, when the *Shared Services Canada Act* came into force
  - April 3, 2013, when SSC was mandated by a new order in council to provide enterprise-wide EUD services
- As a result of the Government of Canada's Economic Action Plan 2013, SSC's mandate now includes the authority to procure hardware and software, including security software, for EUDs, on behalf of 106 federal departments and agencies.
- As part of the Economic Action Plan, SSC has invested \$20M of its existing funding in enhancing the government's telepresence and remote meeting capacity.
- Over 100 SSC employees received the Queen Elizabeth II Diamond Jubilee Medal in 2012–2013 in recognition of their significant achievements and contributions.
- SSC's work to standardize and consolidate partner network infrastructure has just begun. The following statistics give a sense of the scope of the work:
  - 75 000 network devices are installed on the networks today
  - 40 multi-tenant buildings have networks that have been consolidated
  - 295 744 legacy phone lines are installed today
  - 10 000 new IP phone lines have been installed
  - 250 contact centres (service desks, call centres) are in operation today
- Work undertaken so far to modernize the telecom infrastructure has involved:
  - 9 000 migrations to cost-effective telephone service
  - 2 000 migrations to cost-effective cellular services
  - location and removal of 10 000 unused lines
- At the second Partner CIO Forum, 57 percent of participants felt that SSC was engaging the CIO community adequately, an increase from 32 percent following the inaugural CIO Forum.

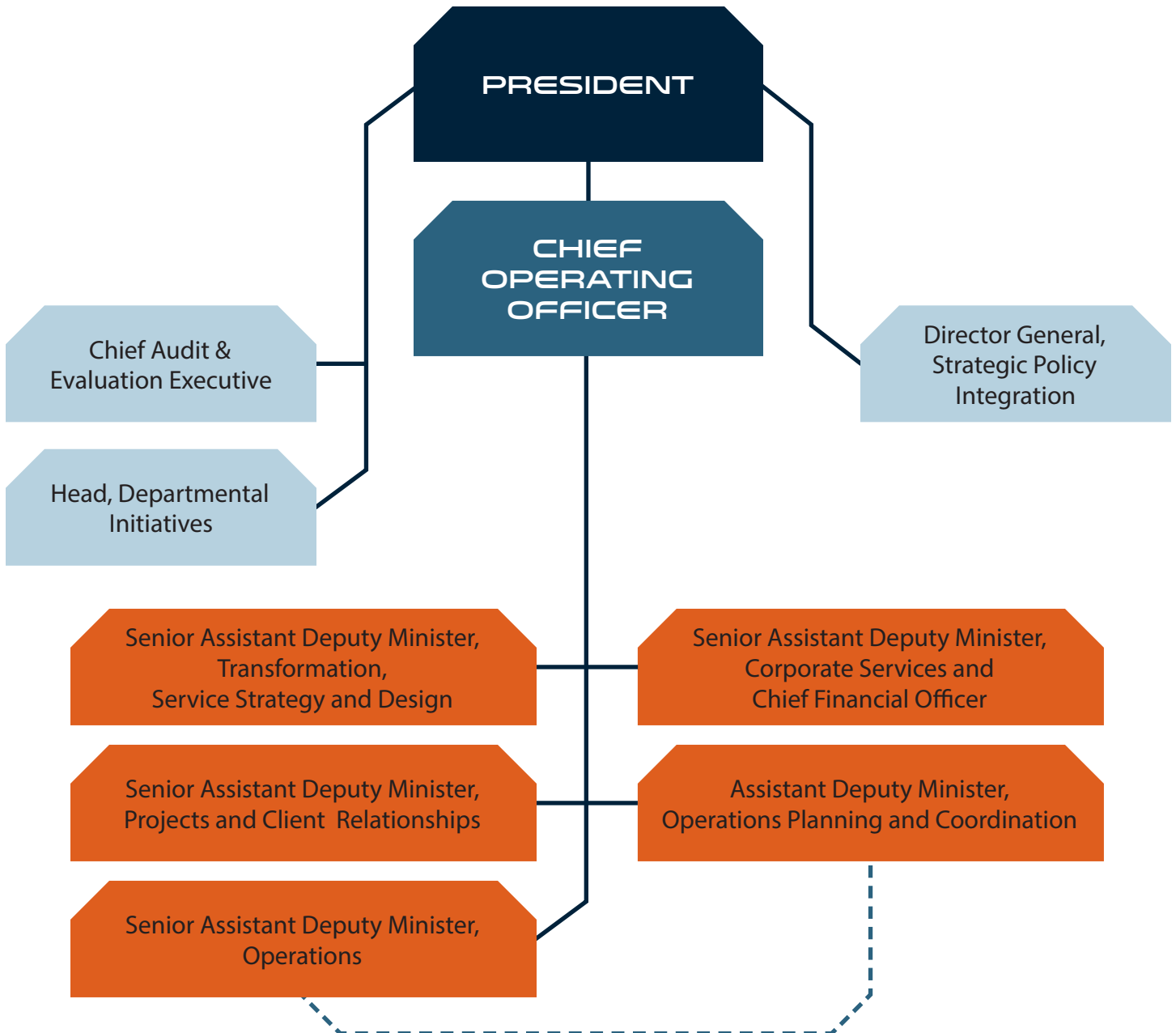


*Ceremony honouring SSC's recipients of the Queen Elizabeth II Diamond Jubilee Medal Ceremony, November 13, 2012*

- 2014 will be the first time SSC employees participate in the Public Service Employee Survey.
- In 2012–2013, staff received more than 80 communiqués with important information about the evolution of the organization and ongoing events.
- During SSC's first full fiscal year, welcoming incoming employees from 43 partners entailed extra work. The start-up process, unique in the Government of Canada because of its scale, created the following one-time high transaction volumes in the first fiscal year:
  - 5 600 accommodation requests
  - 89 000 compensation transactions
  - 875 classification actions
- The task of "keeping the lights on" across all 43 partner organizations involved the management of:
  - approximately 2 100 mission-critical government systems
  - over 25 000 servers located in over 300 data centres
  - 50 wide area networks, which represent over 7 000 individual connections to buildings from coast to coast

# APPENDIX 1 SSC ORGANIZATIONAL CHART

MARCH 2013





# APPENDIX 2

## SSC BRANCH ROLES & RESPONSIBILITIES

### 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, network services and cyber and IT security services. It delivers on this mandate through the following six directorates:

**Service Strategies and Transformation** develops the enterprise service transformation approach (people, process and technology), directs the definition, analysis and management of SSC's service portfolio and leads the development and implementation of SSC's business model and process framework, ensuring a disciplined focus on service management disciplines fully aligned with the PBOM business model. The Directorate will establish a service design centre of expertise and will provide SSC with toolkits and methodologies related to service strategy, service design, business process transformation and organizational service change management. It also supports, within and on behalf of TSSD, the full range of SSC's central business planning, management and reporting functions.

**Enterprise Architecture** develops the enterprise IT architecture design, blueprints and roadmaps for SSC's architecture and associated partner project solution architecture and designs. It ensures IT infrastructure and security alignment between SSC and its partners. The Directorate will become the architectural centre of expertise for technology, infrastructure and security.

**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 has overall responsibility for the planning and consolidation of Government of Canada email

systems as well as our service lead role for all email services. It 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. The Directorate has overall responsibility for the planning and consolidation of Government of Canada data centres as well as our service lead role for all data centres. It fosters strategic relationships with central agencies and SSC's partners to develop policies, standards and guidance.

**Telecommunications Transformation Program (TTP)** is responsible for the transformation, planning and sourcing of telecommunications services for the Government of Canada, as well as the strategies for delivering those services, with a view to centralizing their administration, rationalizing service delivery to achieve greater efficiencies, reducing costs, minimizing risks and improving security and service quality. In support of these responsibilities, TTP further fosters strategic relationships with central agencies and SSC's partners, in part to develop policies, standards and guidance for network service management and delivery.

**Cyber and Information Technology Security Transformation** is responsible for the development of plans and designs for Government of Canada IT infrastructure cyber and IT security services and for Government of Canada Secret infrastructure within SSC's mandate. The Directorate will develop business cases for design-ready IT security and Secret infrastructure services, and will develop and continuously improve strategic sourcing solutions, security controls and business architecture for the implementation and delivery of transformed services. The Directorate fosters strategic

relationships with central agencies and SSC's partners in order to develop policies, standards, technology guidance and ongoing oversight for cyber and IT security 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 delivers 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** provides leadership for the management of a portfolio of high-profile transformation and consolidation projects. The portfolio consists of large-scale, multi-year projects in the areas of data centre consolidation, electronic mail and messaging, security and telecommunication network convergence. The Directorate is responsible for project execution and implementation in collaboration with the Planning and Operations teams to ensure seamless transition and support for projects. It has a dedicated delivery and performance focus with executive oversight of projects to ensure that they are delivered successfully and that the expected business outcomes are achieved.

**Business Solutions** works in collaboration with SSC partners and central agencies in delivering departmental, multi-departmental and Government of Canada enterprise business projects requiring IT infrastructure solutions from SSC. It also manages the evolution of some optional services, enabling current and new Government of Canada clients to leverage common approaches and solutions.

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

**Project Management Centre of Excellence** 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 Directorate is also responsible for Branch planning and policy issues and horizontal alignment with corporate initiatives. It also performs project oversight and conducts implementation readiness, including quality and performance management, benefit realization tracking, independent validation and verification, project auditing and change management.

## OPERATIONS (OPS)

Operations Branch is responsible for supporting mission-critical systems and infrastructure that deliver Government of Canada programs and services to Canadians. It ensures collaboration with our partners in order to sustain day-to-day operations and improve quality of service across the 43 partner organizations. Service excellence and stability of operations are paramount.

### PORTFOLIO LEADS:

#### **Ensuring quality service delivery on the ground aligned with our Partner business needs**

Operations Branch has six dedicated portfolio leads responsible for the provision of infrastructure services to our partners. We have clustered partner departments into six portfolios (Economic and International, Finance, Government Operations, National Security, Science, and Social). The role of the portfolio leads is to ensure linkages with the business needs of our partners and to ensure the quality of SSC's services and operational delivery.

## REGIONAL LEADS:

### **Ensuring quality service delivery nationally in the regions**

Operations Branch has four dedicated regional leads ensuring quality, timely regional service delivery. They are located in the Atlantic Region, Quebec and Nunavut, Ontario, and Western and Northern Canada. Our regional leads support our partners, ensure coordination and implementation of local activities supporting projects, represent SSC on regional federal councils and support corporate mandates such as occupational health and safety.

## HORIZONTAL LEADS:

### **Ensuring close partnership with TSSD to support the transformation and to deliver enterprise services horizontally across the Government of Canada**

Operations Branch has established three dedicated horizontal leads responsible for delivering on the transformation and offering enterprise solutions and services. The horizontal leads will play a key role in developing strategies and plans in collaboration with TSSD and PCR. In addition, they will build the horizontal enterprise operations, communities of practice and plans for consolidation and optimization of our operations. There are three lines of operations (data centre operations, network operations and IT security) which are critical and foundational to supporting the transformation agenda.

## OPERATIONS PLANNING AND COORDINATION:

Operations Planning and Coordination is the Operations Branch lead for the business management, corporate and financial services functions and works closely with Corporate Services functional leadership and with TSSD and PCR to ensure coherence of plans and outcomes. Led by the Assistant Deputy Minister (ADM), Operations Planning and Coordination, this group will lead the development and implementation of standardized business management process within the Operations Branch, strengthen the integrated business planning function and develop the plans, and lead the implementation of departmental workforce management, change management and communications strategies.

## CORPORATE SERVICES (CS)

SSC relies on CS to build and maintain a foundation of management excellence. The Branch's directorates collaborate to efficiently and effectively perform SSC's internal management and administrative functions.

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

**Finance and Deputy Chief Financial Officer (DCFO)** fulfills SSC's financial stewardship requirements as identified in the TBS Financial Management Framework. DCFO establishes 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 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 CIO and Departmental Security Officer (DSO). This directorate provides SSC with IT planning, architecture, applications, information management services, end-user services and departmental security services.

**Strategic Planning and Change Communications (SPCC)** provides advisory support to senior management on departmental plans, policies and priorities, performance measurement (including the Management Accountability Framework), risk management and PAA. SPCC manages

communication and engagement with SSC employees, partner organizations, industry stakeholders and Canadians on behalf of the Department. SPCC fosters the development of a unifying corporate culture and the change leadership required to support senior leaders and employees in transforming the organization and in enabling change management enterprise-wide.

**Corporate Secretariat** supports the Department's senior executives by providing services that allow for the horizontal coordination of issues involving SSC. This is achieved through sound decision-making, support for the Minister's and senior officials' accountability to Parliament, coordination of Cabinet initiatives and administration of the *Access to Information and Privacy Acts* as delegated by the President. The Corporate Secretary also has the added responsibility as SSC's Chief Privacy Officer.

## DEPARTMENTAL INITIATIVES AND ANALYTICS (DIA)

The Head of the DIA organization is responsible for developing and implementing effective analytics capability to support the Department's mandate. As well, DIA provides additional capacity and non-traditional leverage to departmental initiatives that require focused, expedited execution over a relatively short period. The Head of DIA is also departmental champion for performance measurement. The Branch is developing a coordinated enterprise business intelligence framework to satisfy performance measurement requirements and deliver the capability to apply analysis to departmental horizontal functions, including email, data centre and network transformation projects.

## OFFICE OF AUDIT AND EVALUATION (OAE)

OAE provides audit and evaluation services to SSC, and also supports the Departmental Audit and Evaluation Committee. Internal audit is a professional, independent and objective assurance function. It is positioned as a key underpinning of governance and as an enabler of good management. It is intended to:

- assist decision-makers in exercising oversight and control over their organizations. It adds value by assessing and contributing to the improvement of risk management, control and governance processes.
- help ensure that the organization achieves its objectives efficiently and in a way that demonstrates informed ethical and accountable decision-making.

The Internal Audit Section is independent from departmental operations and discharges its responsibilities by reviewing SSC functions, processes and organizations.

The role of evaluation is to provide the deputy head with timely, neutral, evidence-based assessments of the relevance, performance and efficiency of departmental initiatives. The *TB Policy on Evaluation* (2009) requires 100 percent coverage of departmental spending every five years based on the following three core elements:

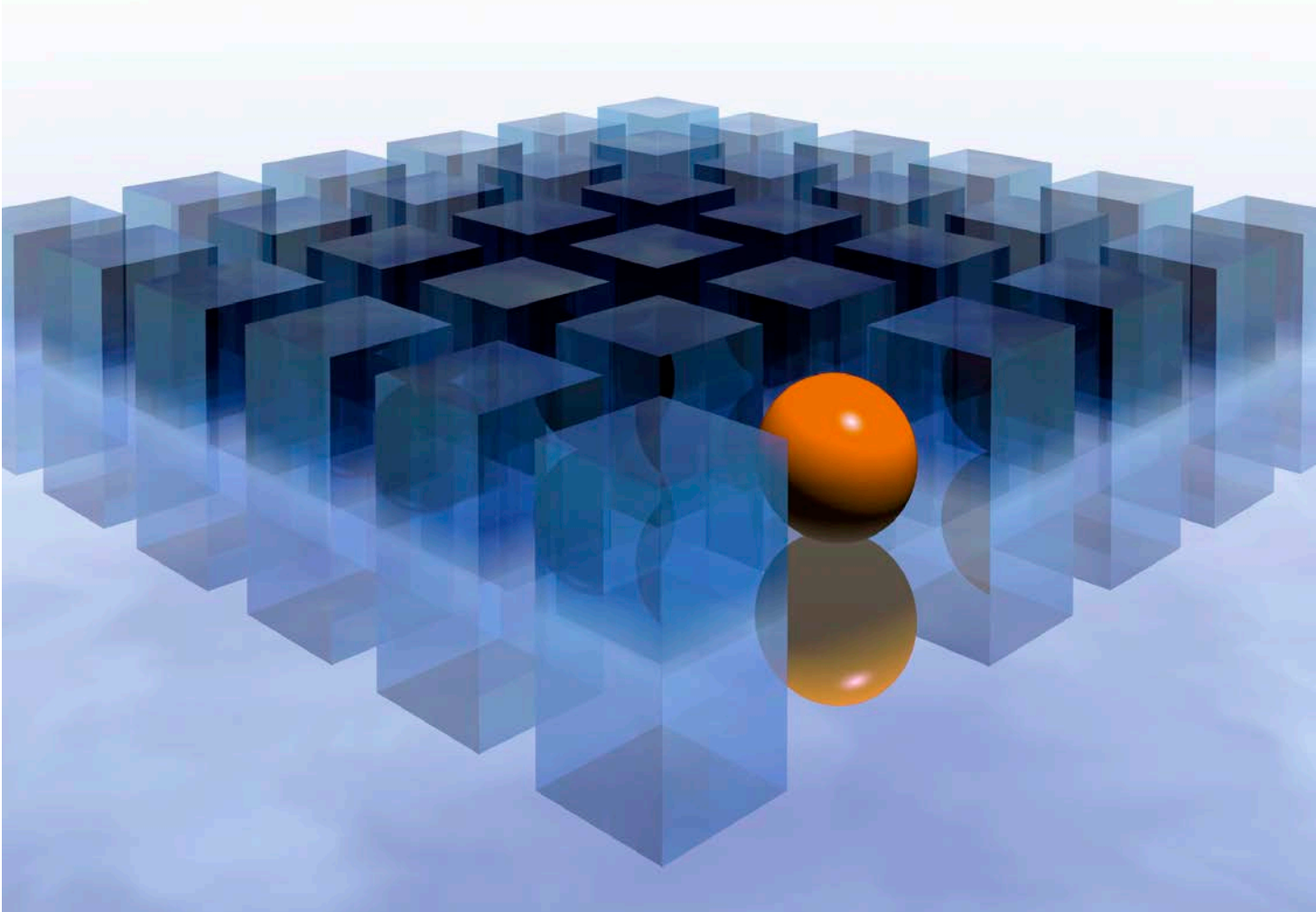
- Relevance
- Performance
- Efficiency and economy

The deputy head is also responsible for ensuring that adequate performance measurement information is collected by program managers in order to support an effective evaluation function. The development and implementation of performance measurement is the responsibility of program managers. To support the effort, the Evaluation Section provides advice and assurance to program management on performance measurement, specifically performance measurement strategies and the Corporate Performance Measurement Framework.

The OAE also has a Liaison Services section that works with the Office of the Auditor General (OAG), the Office of the Comptroller General (OCG) and representatives of other central agencies to ensure that SSC's performance is reported fairly and accurately. OAE Liaison Services also works with the internal audit liaison sections of partner organizations and the OCG to design and implement our respective audit plans in a way that will provide the necessary assurance and maximize efficiencies.

The Chief Audit and Evaluation Executive is designated as the Senior Officer for Internal Disclosure for SSC. Consequently, the OAE's Internal Disclosures Office is responsible for coordinating the investigation of internal disclosures that fall within the definition of wrongdoing in the *Public Servants Disclosure Protection Act* (PSDPA).

Finally, the OAE has a Professional Practices section which is responsible for developing and maintaining the OAE's audit and evaluation methodology, which includes policies, guidance, audit tools and programs.



# APPENDIX 3

## SSC GOVERNANCE STRUCTURE

### GOVERNANCE COMMITTEES

SSC's executive committee structure is a reflection of the Department's ongoing commitment to establishing and maintaining collaborative working relationships with partner organizations. SSC's governance structure is streamlined, with a view to supporting efficiency, accountability and the achievement of results.

### COMMITTEE STRUCTURE

SSC's governance structure includes ten committees. Five of these committees are external advisory bodies that provide venues for developing working relationships with partner organizations that support the achievement of common goals. The remaining five committees are internal governance bodies that support the day-to-day management of the organization and the fulfillment of its mandate to deliver modern and efficient information technology infrastructure services within the Government of Canada.

### EXTERNAL COMMITTEES

A number of external advisory bodies have been established to provide for the continued engagement of SSC's clients.

- The **Shared Services Canada Senior Advisory Council** is a high-level forum of experts that provides strategic advice to the President and Chief Operating Officer of SSC on the Department's business priorities and activities.
- The **IT Service Management Advisory Committee** and the **IT Business Transformation Advisory Committee** serve as venues for ongoing client consultation and engagement at the ADM level.
- **Departmental Audit and Evaluation Committee (DAEC)** has been established consistent with the policy on internal audit and evaluation.
- **TBS-SSC IT Standards Committee** serves as a forum for exchanging information and ensuring strategic alignment.

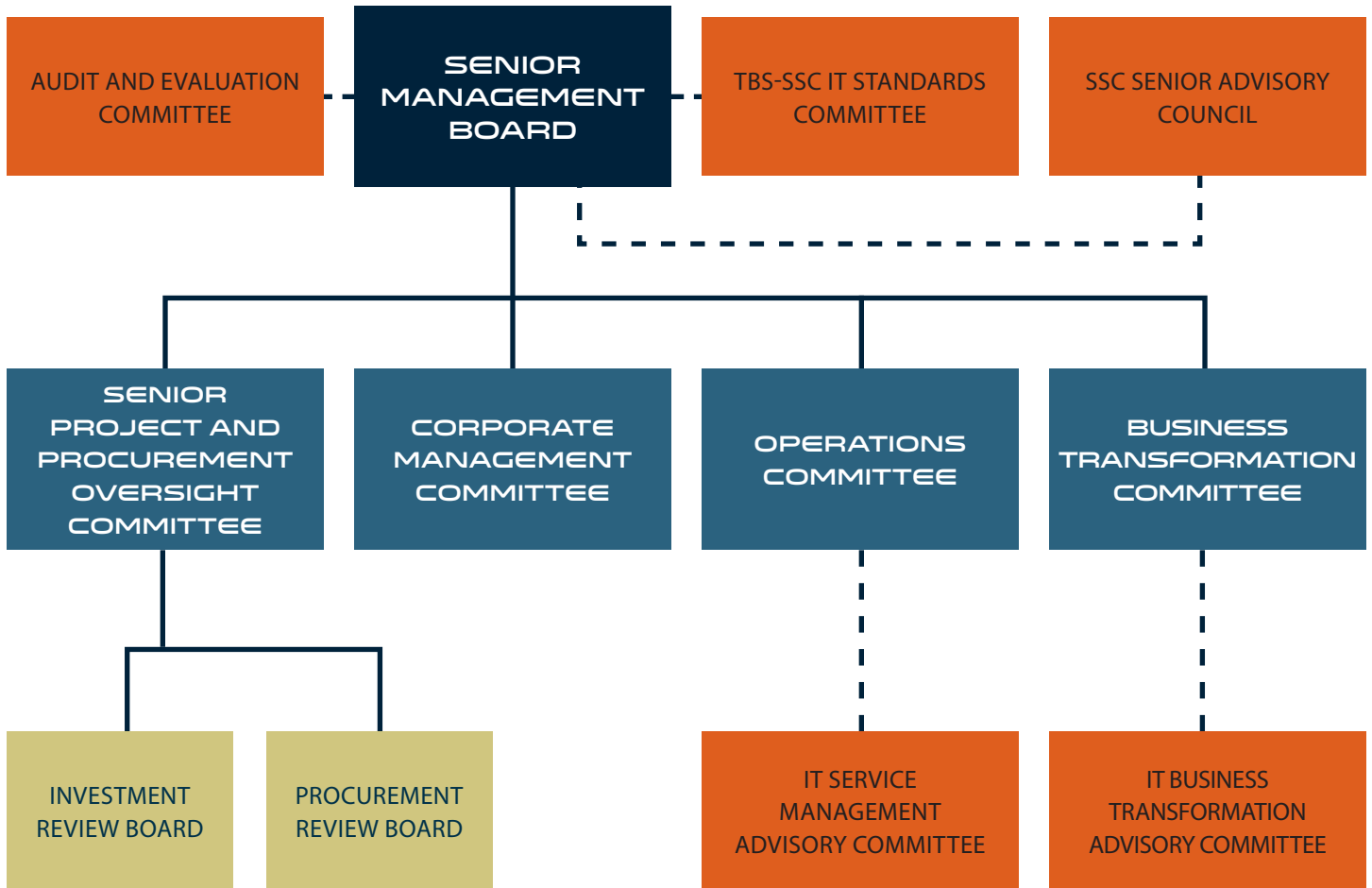
Both the DAEC and the Shared Services Canada Senior Advisory Council include non-government members. The membership of the other two external advisory committees comprises a cross-section of partner organizations in order to ensure that both direction and priority setting reflect the needs of organizations of various sizes and mandates.

### INTERNAL COMMITTEES

The **Senior Management Board (SMB)**, SSC's senior executive decision-making body, establishes strategic directions and priorities, approves corporate-wide plans and strategies, stewards financial and HR and makes decisions on strategic issues that affect SSC as a whole. The SMB delegates operational decision-making to four subcommittees, which hold the following respective mandates:

- The **Operations Committee** provides guidance on SSC's operations and on the ongoing delivery of high-quality IT infrastructures services.
- The **Business Transformation Committee** provides leadership regarding the vision, plan and establishment of services and systems in line with clients' needs.
- The **Corporate Management Committee** oversees the delivery of internal corporate management services and reviews major projects and investments at gates three, four and five.
- The **Senior Project and Procurement Oversight Committee (SPPOC)** oversees SSC's projects, approves SSC's high-priority projects through gating, and provides direction in matters relating to project management. The SPPOC oversees the **Investment Review Board** and the **Procurement Review Board**.

# SHARED SERVICES CANADA GOVERNANCE STRUCTURE



- Decision-making
- SMB Sub-Committees
- SPPOC Sub-Committees
- External advisory bodies

# APPENDIX 4

## PLANNING CONTEXT

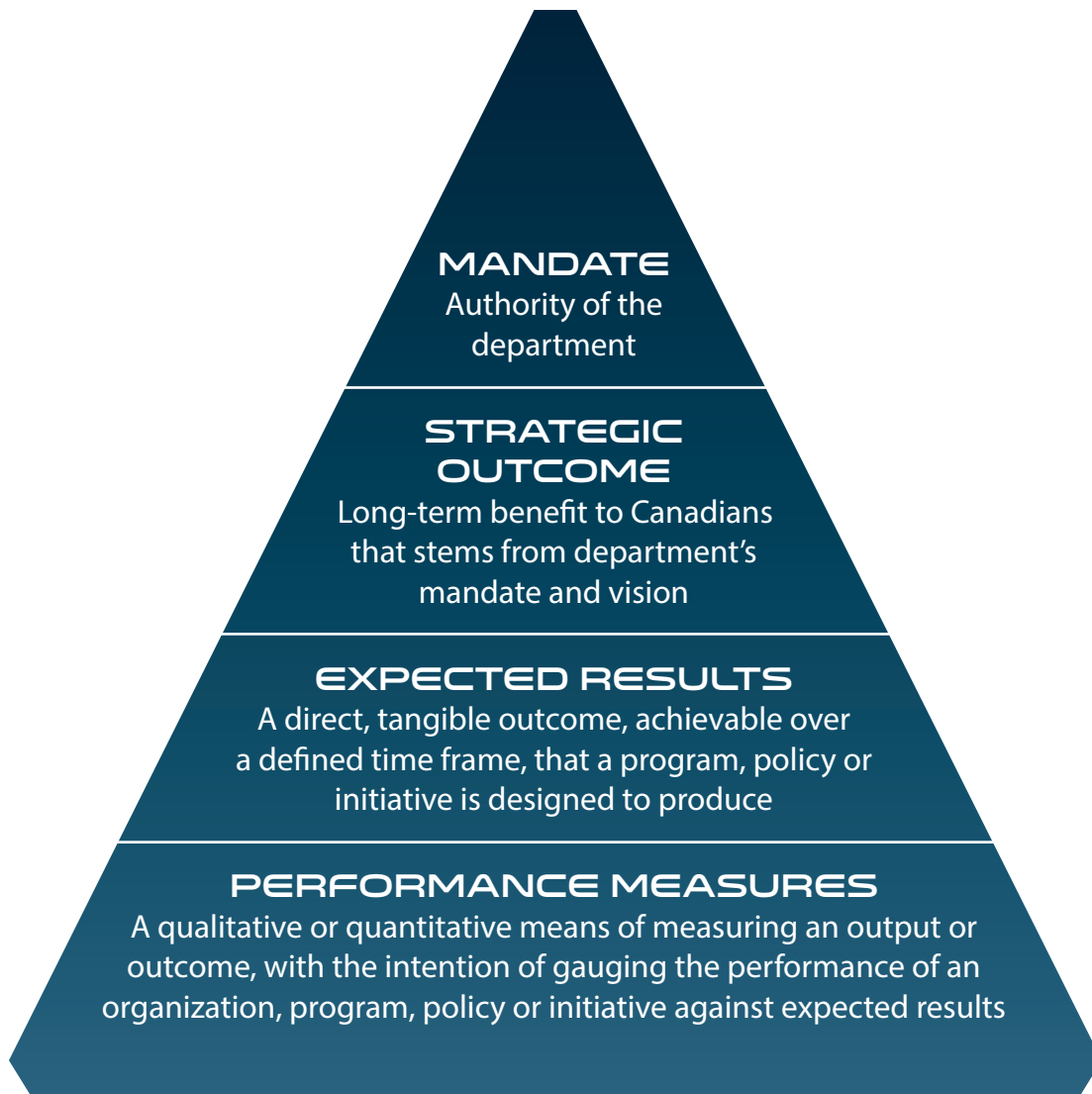
### STRATEGIC PLANNING AND REPORTING FRAMEWORK

The TB Policy on *Management, Resources and Results Structure (MRRS)* supports the development of a common, government-wide approach to the identification of programs and to the collection, management and reporting of financial and non-financial information. In accordance with this policy, SSC has in place the initial processes and systems to enable management, decision-making and accountability for results.

### MANAGEMENT, RESOURCES AND RESULTS STRUCTURE (MRRS)

In 2013–2014, we will continue to build on this foundation in order to further develop the MRRS products in keeping with the amendment process that will be launched in April 2013.

Development of a results-based management culture within SSC is part of a larger effort resulting from the combined efforts of SSC's performance management champion, Corporate Services, and the OAE.





Over the next year, SSC will participate in the MRRS amendment cycle to modify the PAA and establish a Performance Measurement Framework. We are committed to evolving our PAA into one that will provide stability, flexibility, clarity and utility for SSC and ensure that appropriate data collection and analysis is in place to support effective, efficient performance measurement within a Performance Measurement Framework.

We have identified guiding principles to assist us in building SSC's performance measurement culture and regime:

- We will commit to measuring what matters, with a focus on a manageable number of expected results and indicators that are credible and relevant to senior management in order to allow intervention in a timely manner.
- We will establish accountability and be transparent, with clearly defined SSC and partner accountabilities for expected results and performance, and support central requirements for transparent reporting to partners, Parliament and Canadians.
- We will ask for performance information once and use it many times. We need to establish models for data collection that can serve multiple reporting purposes (operational, audit and evaluation, Departmental Performance Report / PAA, MAF, etc.).
- We will adopt a standard performance measurement vocabulary to ensure an enterprise-wide approach and common understanding of performance expectations.
- We will ensure referential integrity of the measurement supply chain (e.g. quality) and support external comparability (e.g. industry benchmarks and baselines).

## MANAGEMENT ACCOUNTABILITY FRAMEWORK

SSC conducted an internal MAF self-assessment in 2012–2013. As a result of this assessment, Management Actions Plans (MAPs) for Areas of Management were developed. Senior management has committed to ensuring that priority activities within each of the MAPs will be addressed in 2013–2014. Progress will be monitored through quarterly reporting. The areas assessed included:

- internal audit
- evaluation
- financial management
- management of security
- integrated risk management
- people management
- information management
- investment plan and project management

## RISK MANAGEMENT

SSC anticipates that implementing risk management within the Department will be a three-year journey. In 2012–2013, during its first year of operation, SSC engaged its partners on risk mitigation at an enterprise level, identified the five key corporate risks, consulted with the DAEC, developed an integrated risk management framework, developed a risk management function and embedded clauses related to effective risk management practices in all SSC executive Performance Management Agreements to encourage risk input in executive planning. Also in 2012–2013, we started discussions with TBS and our partners, via the CIO community, so that risk interdependencies between SSC and its partners could be better identified and mitigated.

During 2013–2014, existing tools will be refined and improved, risk management practices will be formally implemented, risk management will be integrated into the planning cycle, and we will develop SSC's first corporate risk profile. We will continue to evolve towards enterprise risk management in the years to come.

# APPENDIX 5

## PLANS AND PERFORMANCE INDICATORS

#	PLAN	PERFORMANCE INDICATOR	OPI	DEPENDS ON
1	Complete the procurement for an enterprise-wide email solution and begin implementation.	<ul style="list-style-type: none"> <li>100% by July 2013</li> </ul>	TSSD	
2	Complete the plan for enterprise-wide data centre services and begin consolidation and transition activities.	<ul style="list-style-type: none"> <li>Overarching Data Centre Consolidation Project plan completed by Q3</li> <li>Request for proposal for data centre space initiated by Q3</li> </ul>	TSSD	
3	Begin the establishment of two end-state production data centres.	<ul style="list-style-type: none"> <li>Platforms/infrastructure contracts for hardware/software awarded by Q4</li> <li>Production 1 of the end-state production data centre refurbishment completed by Q4</li> <li>Development 2 establishment of the end-state data centres completed by Q3</li> </ul>	TSSD	2
4	Establish enterprise support groups, processes, service management tools and service strategy for data centre operations and identify early consolidation opportunities for facilities and computing environments.	<ul style="list-style-type: none"> <li>Implement end-state horizontal support model and service management models by Q3</li> <li>Define standards and functional directives on data centre service management in support of enterprise and horizontal operations by Q3</li> <li>Close 8 data centres by Q4</li> </ul>	TSSD	2, 3
5	Complete the plan for enterprise-wide network services and begin consolidation and transition activities.	<ul style="list-style-type: none"> <li>Complete strategy for multi-tenant buildings and trusted source guests by Q3 FY 2013–2014</li> <li>Integrated Services Digital Network (ISDN) to Internet Protocol (IP) migration 80% completed by Q4 FY 2013–2014</li> <li>Request for proposal awarded for IP communications service (outside National Capital Region) by Q4 FY 2013–2014</li> </ul>	TSSD	
6	Increase connectivity and shareability between existing videoconferencing devices and streamline the switching infrastructure.	<ul style="list-style-type: none"> <li>Expand the online videoconferencing directory to all 43 departments by Q2</li> <li>ISDN to IP migration 80% completed by Q4</li> <li>Establish core videoconferencing service for 12 partner departments by Q4</li> </ul>	TSSD	
7	Initiate a wireless local area network service in support of workplace and increasing mobility requirements.	<ul style="list-style-type: none"> <li>Completed wireless pilot and lessons learned by Q4</li> <li>Complete strategy for multi-tenant buildings and trusted source guests by Q3</li> </ul>	TSSD	

#	PLAN	PERFORMANCE INDICATOR	OPI	DEPENDS ON
8	Implement partnership engagement models developed during 2012–2013, which were designed to work in concert with SSC's enterprise business model to achieve SSC's service objectives.	<ul style="list-style-type: none"> <li>70% of partners are highly engaged in the horizontal management of the government wide enterprise by Q4</li> </ul>	PCR	
9	Continue to engage external advisory committees and networks to help SSC advise its partners and to develop effective IT infrastructure services.	<ul style="list-style-type: none"> <li>70% of projects achieving intended results by Q4</li> </ul>	PCR	
10	Establish effective outreach to CIOs and IT communities of interest across the Government of Canada and the external stakeholder communities to communicate SSC's vision and direction and foster the culture change towards enterprise service delivery.	<ul style="list-style-type: none"> <li>70% of partners are highly engaged in the horizontal management of the government-wide enterprise by Q4</li> <li>50% of new projects by partners are modified based on enterprise information technology direction and leveraged to advance development of the Government of Canada enterprise service by Q4</li> </ul>	PCR	
11	Further develop strategic relationships and governance to ensure SSC involvement in partner program planning and investment decision-making, guiding and driving SSC investments to ensure sustainability of partner IT operations, and achieve business transformation objectives.	<ul style="list-style-type: none"> <li>70% of partners are highly engaged in the horizontal management of the government-wide enterprise by Q4</li> </ul>	PCR	
12	Report to stakeholders, including partners and central agencies, on SSC's partnership and governance progress and on service objectives and performance.	<ul style="list-style-type: none"> <li>Contribution to the reduction of Canada's fiscal deficit as measured through money saved both through SSC's Economic Action Plan commitments and SSC's contribution to partners' Economic Action Plan commitments by Q4</li> </ul>	PCR	10, 11
13	Continue the development of effective mechanisms for managing demand through integrated alignment with Government of Canada planning frameworks and demand forecasting.	<ul style="list-style-type: none"> <li>70% of partners are highly engaged in the horizontal management of the government-wide enterprise by Q4</li> <li>90% of projects adhere to project management standards by Q4</li> <li>90% of partners engaged in the business intake process by Q4</li> </ul>	PCR	
14	Continue to focus support on mission-critical systems and work with partners to improve quality of service.	<ul style="list-style-type: none"> <li>No more than a 10% increase in the number of business-critical incidents over last fiscal</li> <li>Maintain the percentage of business-critical incidents with recovery within 4 hours in 2013–2014</li> </ul>	OPS	
15	Expand the enterprise approach to monitoring IT operations with a particular focus on security.	<ul style="list-style-type: none"> <li>Contribute as required to TSSD's work on disaster recovery framework – ongoing</li> <li>Review 15% of partner business continuity plans by Q4</li> </ul>	OPS	

#	PLAN	PERFORMANCE INDICATOR	OPI	DEPENDS ON
16	Continue to align, implement and optimize IT service management processes.	<ul style="list-style-type: none"> <li>Establish enterprise-wide IT service management processes for configuration/asset management, release management and service desk by Q4</li> </ul>	OPS	
17	Implement horizontal opportunities to improve IT service delivery and optimize resources, facilities and assets.	<ul style="list-style-type: none"> <li>Manage investments according to the approved procurement plan and capital plan – to start in Q2</li> <li>Establish workforce management committee in order to manage resources strategically by Q1</li> </ul>	OPS	8, 9
18	Transfer Government of Canada Computer Incident Response Team from CSEC to SSC.	<ul style="list-style-type: none"> <li>Complete the transfer of the Government of Canada Computer Incident Response Team from CSEC by October 2013</li> </ul>	OPS	
19	Work with TBS and partners to develop an enterprise view of disaster recovery and business continuity.	<ul style="list-style-type: none"> <li>Contribute as required to TSSD's work on disaster recovery framework – ongoing</li> <li>Review 15% of partner business continuity plans by Q4</li> </ul>	OPS	
20	Identify and seize opportunities to remove barriers between departments to improve the effectiveness of IT security.	<ul style="list-style-type: none"> <li>Implement federal information protection centre site #1 by Q4</li> <li>Implement Security Incident Recovery Team by Q4</li> </ul>	OPS	
21	Continue deployment and maintenance of business systems to support agile resource and financial management.	<ul style="list-style-type: none"> <li>Produce financial management products on schedule</li> <li>PeopleSoft reporting functionalities meet the Office of the Chief Human Resources Officer's Common Human Resources Business Process requirements by Q2</li> <li>Implement key applications and IT support services by Q4</li> <li>Certify business systems to Protected B environments by Q3</li> </ul>	CS	
22	Support the implementation of internal policies and monitoring frameworks.	<ul style="list-style-type: none"> <li>SSC has appropriate processes and policies in place and delivered on schedule</li> </ul>	CS	
23	Implement an HR strategy for effective workforce management.	<ul style="list-style-type: none"> <li>Continue the refinement and implementation of year two of the Workforce Management Strategy – on schedule</li> </ul>	CS	
24	Evolve corporate planning to integrate reporting, risk, performance measurement and business planning.	<ul style="list-style-type: none"> <li>Senior management decision-making supported by corporate business planning that integrates reporting, risk, Management Accountability Framework and performance measurement by specified timeframes</li> </ul>	CS	1, 2, 3, 4, 5, 6, 7
25	Working with our partner organizations, finalize plans to consolidate accommodations for employees and initiate the development of a long-term accommodation plan.	<ul style="list-style-type: none"> <li>SSC has a three-year accommodation plan and a space envelope transfer strategy with a 20% employee transfer to a consolidated space by Q4</li> </ul>	CS	

#	PLAN	PERFORMANCE INDICATOR	OPI	DEPENDS ON
26	Evolve the procurement function in keeping with plans for IT infrastructure transformation and continue to identify procurement and contract consolidation opportunities.	<ul style="list-style-type: none"> <li>Acquisition of EUD hardware and software through a standard procurement model – on schedule</li> </ul>	CS	
27	Develop and implement communications strategies and tools to inform and engage stakeholders.	<ul style="list-style-type: none"> <li>Communications strategies and tools meet SSC's stakeholder corporate information needs by Q4</li> </ul>	CS	
28	Develop and implement the first risk-based audit and evaluation plan for internal audit engagements over the next three fiscal years and evaluation engagements over the next five fiscal years. Through consultation with our partner organizations, design and implement our plans to provide necessary assurance and maximize efficiencies wherever possible.	<ul style="list-style-type: none"> <li>100% of internal audit recommendations accepted by clients; and</li> <li>Complete the annual State of Performance Measurement Report by Q1 2013–2014</li> </ul>	CAEE	
<b>TOTAL PLANS = 28</b>		<b>TOTAL PERFORMANCE INDICATORS = 50</b>		