

---

# Shared Services Canada

2018–19

## **Departmental Plan**

---

The Honourable Carla Qualtrough, P.C., M.P.  
Minister of Public Services and Procurement  
and Minister responsible for Shared Services Canada

---

This publication is also available online in HTML at the following link: <https://www.canada.ca/en/shared-services/corporate/publications/2018-19-departmental-plan.html>

To obtain a copy of this publication or an alternate format (braille, large print, etc.), please send an email to [SSC.information-information.SPC@canada.ca](mailto:SSC.information-information.SPC@canada.ca) or contact:

Shared Services Canada  
99 Metcalfe Street  
Ottawa, ON  
Canada K0A 0C3

Telephone: (613) 670-1627  
Toll-free: 1-855-215-3656  
Email: [SSC.information-information.SPC@canada.ca](mailto:SSC.information-information.SPC@canada.ca)

#### **Permission to Reproduce**

Except as otherwise specifically noted, the information in this publication may be reproduced, in part or in whole and by any means, without charge or further permission from Shared Services Canada, provided that due diligence is exercised to ensure the accuracy of the information reproduced is maintained; that the complete title of the publication is produced; that Shared Services Canada is identified as the source institution; and that the reproduction is not represented as an official version of the information reproduced, nor as having been made in affiliation with, or with the endorsement of the Government of Canada.

Commercial reproduction and distribution is prohibited except with written permission from Shared Services Canada. For more information, please contact Shared Services Canada at [SSC.information-information.SPC@canada.ca](mailto:SSC.information-information.SPC@canada.ca)

© Her Majesty the Queen in Right of Canada, as represented by the Minister responsible for Shared Services Canada, 2018

2018–19 Departmental Plan (Shared Services Canada)  
Cat. No. P115-6E-PDF  
ISSN 2371-7904

Publié aussi en français sous le titre :  
Plan ministériel de 2018-2019 (Services partagés Canada)  
Cat. No. P115-6F-PDF  
ISSN 2371-7912

---

## Table of Contents

Minister's Message .....	5
Plans at a Glance .....	7
Planned Results: What we want to achieve this year and beyond?.....	11
Core Responsibilities .....	11
Email and Workplace Technology .....	11
Data Centres .....	14
Telecommunications.....	18
Cyber and Information Technology Security .....	21
Customer Relationships and Service Management.....	24
Internal Services.....	27
Spending and Human Resources .....	31
Planned Spending .....	31
Planned Human Resources.....	34
Estimates by Vote .....	35
Future-Oriented Condensed Statement of Operations.....	36
Supplementary Information.....	37
Corporate Information.....	37
Organizational Profile .....	37
Raison d'être, Mandate and Role .....	37
Operating Context and Key Risks .....	37
Reporting Framework .....	38
Supporting Information on the Program Inventory.....	42
Supplementary Information Tables .....	42
Federal Tax Expenditures .....	42
Organizational Contact Information.....	42
Appendix: Definitions .....	43
Endnotes .....	47

---



## Minister's Message

As Minister responsible for Shared Services Canada (SSC), I am reminded daily of the critically important role this Department plays in building a modern, secure, and reliable information technology (IT) platform for the digital delivery of programs and services to Canadians. I am therefore pleased to present SSC's 2018–19 Departmental Plan that sets out the goals and priorities, as well as the financial and human resources needed to deliver SSC's departmental results.

Fiscal year 2018–19 marks the first time the Departmental Plan incorporates the Policy on Results requirement for a Departmental Results Framework supported by a Program Inventory. SSC is focused on five core responsibilities:

- email and workplace technology;
- data centres;
- telecommunications;
- cyber and IT security; and
- customer relationships and service management.

In carrying out its responsibilities, SSC functions as a key partner in the Government of Canada's approach to improving digital services to Canadians. Using a Government-of-Canada-wide approach, SSC is harnessing today's latest technologies to support mission-critical operations and better serve citizens.

As governments worldwide seek to transform their digital capacity, the Government of Canada is drawing from best practices to develop a digital approach that puts users first, offering services that are easy to use, seamless, secure, and available anytime, anywhere.

In 2018–19, SSC will concentrate on the delivery of its core responsibilities in support of the areas of action set out in the [Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021](#). Four priorities were developed to guide the execution of projects and initiatives within these core responsibilities. These priorities involve improving service delivery, modernizing Government of Canada IT infrastructure, strengthening cyber and IT security, and building and enabling the workforce.

This Departmental Plan contains detailed information on planned activities for the year ahead, as well as information about the management of SSC's financial and human resources, operational structure, reporting framework, and much more.



I encourage you to review the information presented in this Departmental Plan to discover how SSC is working to ensure the Government of Canada's IT infrastructure is enabling the efficient and timely delivery of programs and services to Canadians.

---

The Honourable Carla Qualtrough, P.C., M.P.  
Minister of Public Services and Procurement  
and Minister responsible for Shared Services Canada

## Plans at a Glance

SSC provides services related to email, data centres, networks and end-user IT to government organizations. SSC also coordinates government-wide responses to cyber security events, including IT incident response and recovery, and supports decision making with respect to incident mitigation. SSC can procure whatever is required to provide shared IT infrastructure services to departments.

SSC is reporting on its core responsibilities—developed under the Treasury Board’s Policy on Results—for the first time in fiscal year 2018–19. Guided by the [Government of Canada Strategic Plan for Information Management and Information Technology 2017 to 2021](#), as well as commitments outlined in the [Minister’s mandate letter](#), SSC identified five core responsibilities to ensure the Department delivers on its mandate and expected results for Canadians.

### Core Responsibilities



SSC set four strategic priorities to drive the planning and execution of its core responsibilities. These priorities support the Minister’s mandate letter commitment to renew SSC to deliver reliable and secure IT infrastructure. They will also help SSC employees at all levels to focus their efforts and limited resources on achieving government-wide objectives.

#### Strategic Priorities

- Improve service delivery
- Modernize Government of Canada IT infrastructure
- Strengthen cyber and IT security
- Build and enable the workforce

### Improve Service Delivery

SSC will implement service management processes and tools, as well as a department-wide customer service strategy.

- SSC is developing an initiative to grow and sustain a culture of customer service excellence on the basis of best and leading practices. The Department will encourage employees and users of SSC services to discuss experiences in both the delivery and receipt of services. In 2018–19, SSC will also focus on improving core business processes, and on the capability to resolve outages as quickly as possible.

- SSC will continue to evolve its electronic procurement and payment system for improved end-to-end service delivery to departments. In 2018–19, SSC will also add other departments and make technical improvements to the system to assist users.
- In support of the Minister’s mandate letter commitment to modernize procurement practices, SSC will develop a Vendor Performance Incentive initiative to ensure full lifecycle management of contracts through vendor incentives to improve innovation and performance.

### **Modernize Government of Canada IT Infrastructure**

SSC will continue to modernize the government’s digital platform, support the adoption of cloud computing services and contribute to a federal science infrastructure strategy.

- SSC will install 13 new cellular towers and upgrade existing towers to support the 2018 G7 Summit in La Malbaie, Quebec. As a result, Canadians in the Charlevoix region will benefit from better cell coverage and faster, more reliable Internet access.
- SSC will establish a Government-of-Canada-wide contracting process to provide workplace technology devices (e.g., personal workstations, printing products and software) to departments.
- SSC will replace end-of-life telephony services with a modern industry standard, such as Voice-over Internet Protocol.
- SSC will help accelerate the adoption of cloud computing across the Government of Canada by making public cloud services for unclassified data available to departments, launching the procurement of public cloud services for classified data, and by providing private cloud services to address unique requirements.
- SSC will contribute to a federal strategy to support the specialized business requirements of science-based departments and agencies for collaboration, connectivity, data analysis and storage.

### **Strengthen Cyber and IT Security**

SSC will further enhance IT infrastructure security and implement projects funded under Budget 2016.

- SSC has a number of projects under way that will allow the Department to detect and defend against cyber threats targeting Government of Canada networks, including putting vulnerability assessment tools and compliance processes in place. SSC will also control access to the Government of Canada infrastructure and what applications are installed on the shared network.
- As a key component of the next phase of Canada’s Cyber Security Strategy, SSC is improving on the existing Government of Canada Secure Remote Access that allows employees to use the IT network from home or other non-work locations.
- In order to ensure greater security and privacy in government communications, secure mobile communications capabilities for classified information are being developed.



### **Build and Enable the Workforce**

SSC will promote leadership development within the Department, promote health and wellness in the workplace, and invest in training and development.

- SSC will implement a new leadership development program for all of its executives, as well as for leaders within the management and supervisory categories. To help build personal and team agility, SSC will also offer a range of training, including on change management.
- To improve the delivery of its services and to reduce the heavy workload faced by many of its employees, SSC will implement a comprehensive and innovative recruitment strategy to build its talent capacity.
- SSC will increase its investment in professional development for all of its staff.

For more information on SSC's plans, priorities and planned results, see the "Planned Results" section of this report.



## Planned Results: What we want to achieve this year and beyond

### Core Responsibilities

#### Email and Workplace Technology

##### Description

SSC procures, manages and protects email services for its customer organizations. SSC also acquires and provides hardware and software for workplace devices.

##### Planning Highlights

SSC's delivery on this core responsibility is reflected in the following departmental results.

#### Workplace Technology Devices

- **Software** that delivers common office productivity functionality
- **Personal workstations** (such as desktops, computers, laptops and tablets)
- **Printing products** (such as printers and scanners that connect directly to a computing device or a network)

#### Customer organizations receive modern and reliable email services

SSC will further consolidate and modernize the Government of Canada email system while continuing to support existing email services, and provide email solution management on an ongoing basis. Central to this effort, the Email Transformation Initiative was created to consolidate 63 separate systems used by 43 different organizations into one common system, and to increase efficiency and security. To date, 90,000 out of 550,000 mailboxes have been successfully migrated to the consolidated email service known as Your Email Service (YES), representing 17 out of the 43 organizations.

With the current email services contract set to expire in June 2020, SSC is working with industry and its partners to gather input into requirements, technologies and best practices for the delivery of an email service to replace YES, as well as to advance the Government of Canada's position in relation to the adoption of digital workplace technologies.

#### Customers receive high quality, timely and efficient software and hardware provisioning services that meet their needs

SSC is working to establish a Government-of-Canada-wide contracting process in order for Managed Print Services to provide printing products to departments. Standardizing and consolidating the procurement and provisioning of printing products will improve efficiency. In addition, SSC leads an interdepartmental working group on the Common Desktop Operating Environment that explores opportunities to use best practices, promote standardization, and add value to departmental workplace technology devices service delivery. The working group has over 300 members from 54 departments. These figures are expected to grow in 2018–19.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	99.9%	March 2019	Not applicable (N/A) <sup>i</sup>	N/A <sup>i</sup>	100%
	% of time email service outages are restored within established service-level standards	100%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	% of Government of Canada mailboxes migrated to the enterprise email system	To be determined (TBD) <sup>ii</sup>	March 2019	1%	11%	14%
	# of critical incidents* impacting legacy email systems	<90	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with email services (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

\*A critical incident is any event which is not part of the standard operation of the email service and which causes a full outage of the email service for 50,000 or more users.

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Customers receive high quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service-level standards	90%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	% of software requests fulfilled within established service-level standards	90%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with hardware and software provisioning (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
122,929,340	122,929,340	120,446,622	120,662,005

## Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
304	304	304

## Data Centres

### Description

SSC provides modern, secure and reliable data centre services to customer organizations for the remote storing, processing and distribution of data, including cloud storage and computing services.

### Planning Highlights

SSC's delivery on this core responsibility is reflected in the following departmental results.

#### What is a data centre?

SSC defines a data centre as one or more servers situated in a room that is at least 100 square feet or more and has its own power or air conditioning.

### Programs and services to Canadians are supported by modern and reliable data centre services

SSC is delivering on the Government of Canada commitment to modernize and standardize IT infrastructure by establishing modern and efficient data centres for use by departments and agencies across the government. SSC is working with its partner organizations to migrate workloads from aging data centres to modern government-wide infrastructure.

#### What is a workload?

Workload is the contents of a server, including its operating system, applications and data.

Three new enterprise data centres (EDC) are now operational; EDC Gatineau, EDC Barrie, and the first data hall of the new EDC Borden. Uptime Infrastructure Partners—a consortium formed by Forum Equity Partners, Walsh Contractors, and Balfour Beatty—is responsible to design, build, finance, operate and maintain EDC Borden over the next 25 years. Construction began in summer 2016, and in January 2018, the first data hall became operational. Partner workloads are currently being relocated into EDC Borden and the remaining construction will be completed in 2018.

SSC will move departmental applications to segregated department-specific locations within the new Government of Canada data centres. SSC will then be able to close the aging data centres sooner while enhancing data security and improving service to departments.

### Cloud services meet the needs and reliability expectations of customer organizations

As per the [Government of Canada Cloud Adoption Strategy](#), public cloud services will be the priority choice for departments when choosing a cloud deployment model. SSC brokered multiple public cloud services suitable for Government of Canada use, offering cloud services on demand where the cost to organizations is based on actual usage.

SSC, as the cloud broker for the Government of Canada, established a Public Commercial Cloud Service supply for unclassified data and, in 2018–19, will establish the mechanism for acquiring Public Commercial Cloud Services for classified data up to the Protected B level.

Departments will use private clouds where needs cannot be met by public clouds (e.g., if the data is deemed to be too sensitive). Private clouds can be implemented as pre-defined commercial offerings or as tailored solutions that are engineered and assembled by staff. SSC will explore a range of cloud infrastructure options, and support employees in gaining experience in these new services.

#### What are cloud services?

Cloud services provide access to shared IT resources through “pay for use” models, similar to those used for utilities, such as water and electricity. A public cloud is an environment shared by multiple tenants that are isolated from each other. In the case of a private cloud, the services are for use by a single enterprise such as the Government of Canada.

### Planned results

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available	100%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Programs and services to Canadians are supported by modern and reliable data centre services	% of time critical incidents in legacy data centre facilities are restored within established service-level standards	50%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	# of critical incidents impacting legacy data centre facilities	<20	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with data centre services (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service-level standards	90%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with cloud brokering services (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
478,895,377	478,895,377	486,296,187	481,485,158



## Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
1,759	1,759	1,759

## Telecommunications

### Description

SSC delivers data, voice and video communication services within and across the Government of Canada. SSC also provides the Government of Canada's contact centre IT infrastructure, cellular and toll free services.

### Planning Highlights

SSC's delivery on this core responsibility are reflected in the following departmental result.

#### **Customer organizations receive modern and reliable network and telecommunications services**

SSC will continue to consolidate and standardize wide area network (WAN) services to reduce costs, increase security, and enhance program delivery to Canadian citizens and businesses. The Department will consolidate the Government of Canada's 50 separate WANs into Government-of-Canada-wide services owned and operated by the private sector. This project will transform WAN services for SSC and its partners into:

- a common, government-wide, national network service for Internet Protocol network connectivity;
- a network service for older services (e.g., private line services); and
- an international service.

The Hosted Contact Centre Services modernization project and the Workplace Communications Services (WCS) project are examples of two other modernization initiatives. The first sets out to modernize the network infrastructure that supports operations in the Government of Canada's call centres. The WCS project will replace end-of-life existing telephony services (i.e. technology allowing electronic communications between distant parties) with a modern industry standard.

To support the 2018 G7 Summit in La Malbaie, Quebec, SSC is installing 13 new cellular towers throughout the Charlevoix region, as well as upgrading existing towers to improve the coverage and quality of service. Thanks to these upgrades for the summit, Canadians residing in the Charlevoix area, as well as businesses and tourists, will benefit from better cell phone coverage and faster, more reliable Internet access.

#### **What is a WAN?**

A WAN is a telecommunications network or computer network that extends over a large geographical distance.

#### **Planned migrations to the Government of Canada Network WAN that will be completed in 2018–19:**

- Correctional Services Canada
- Agriculture and Agri-Food Canada
- Innovation, Science and Economic Development Canada

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Customer organizations receive modern and reliable network and telecommunications services	% of time critical enterprise Internet outages are restored within established service-level standards	99.5%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	% of time the Mobile Device Services Cellular Network is available	99.5%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	% of time the contact centre service is available	99.95%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	99.998%
	% of sites migrated to the Government of Canada Network (GCNet) WAN	32%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with telecommunications services (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
523,377,918	523,377,918	465,701,961	465,263,052

Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
1,533	1,533	1,533

## Cyber and IT Security

### Description

SSC works with other Government of Canada departments to provide secure IT infrastructure services to ensure the confidentiality, integrity and availability of electronic information stored, processed and transmitted by the Government of Canada. SSC also coordinates the response to cyber and IT security incidents on behalf of Government of Canada departments and agencies.

### Planning Highlights

SSC's delivery on this core responsibility is reflected in the following departmental results.

#### **Government of Canada data and technology assets are protected by secure IT infrastructure**

SSC will launch or continue to implement several projects to enhance the Government of Canada's cyber and IT security functionalities:

- The Smartphone for Classified project will deliver secure mobile communications capabilities for secret-level information that uses existing commercial products (e.g., voice, instant messaging and email) with security control enhancements. These products should be available in 2020–21.
- The Network Device Authentication project represents a key component in implementing the next phase of Canada's Cyber Security Strategy. This project will enable the management of user authentication by creating and handling digital identities as well as associated access privileges, for entities (e.g., devices, applications, services or processes) within SSC's network.
- The Secure Remote Access Migration project will replace the existing system and will continue to provide Government of Canada users with effective secure remote access services to safeguard government assets and information.

#### **Canada's Cyber Security Strategy**

- Securing Government systems
- Partnering to secure vital cyber systems outside the federal Government
- Helping Canadians to be secure online

The following SSC-led projects were funded through [Budget 2016](#) and will continue to be implemented in 2018–19:

- The Enterprise Perimeter Security project will increase the visibility of cyber threats targeting Government of Canada networks. This project will help reduce the potential compromise of

#### **Did you know?**

[Budget 2016](#) provided \$77.4 million to SSC over five years to strengthen cyber security and ensure the Government of Canada can better defend its networks and systems.

information and infrastructure assets of SSC and its partner departments and agencies. The contract for the Enterprise Perimeter Security will be awarded in 2018–19.

- The Enterprise Vulnerability and Compliance Management project will provide the Government of Canada with vulnerability assessment tools and compliance processes that will enable integrated and automated vulnerability detection and compliance reporting across the Government of Canada IT infrastructure.
- The Administrative Access Controls Service project will implement standard security management capabilities (e.g., people, process and technology) that will enable SSC to manage privileges, rights and accesses efficiently and effectively across all services it supports. The contract for the Administrative Access Controls Service will be awarded in 2018–19.
- The Application Whitelisting project that will be deployed in 2018–19 will limit the applications that can be installed on shared IT infrastructure to reduce the risk of devices becoming infected with malware that could compromise sensitive information.

### **SSC's responses to cyber and IT security incidents are effective**

The Security Information and Event Management is the primary SSC Security Operations Centre tool for incident investigation and is critical to provide the single enterprise view of IT security incidents across Government of Canada systems. A Request for Proposal is expected for 2019–20 for a Government-of-Canada-wide solution that will improve functionality.

#### **Did you know?**

The Security Operations Centre enables 24 hours a day, 7 days a week, 365 days a year monitoring to assure the confidentiality, integrity, and availability of the Government of Canada IT infrastructure.

## Planned results

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Government of Canada data and technology assets are protected by secure IT infrastructure	% of time IT security services are available	99.8%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
SSC's responses to cyber and IT security incidents are effective	% of IT security incidents responded to within established service-level standards	95%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Customer satisfaction with cyber and IT security incident responses (five point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
117,207,399	117,207,399	124,091,405	124,232,067

## Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
556	556	556

## **Customer Relationships and Service Management**

### **Description**

SSC provides customer relationship and service management functions to ensure customers are supported and engaged and their IT services are well managed throughout their lifecycle.

### **Planning Highlights**

SSC's delivery on this core responsibility is reflected in the following departmental results.

#### **Customers are satisfied with SSC's delivery of services**

To improve the experience of departments and agencies that receive its shared services, SSC is embarking on an initiative to explore, grow, and ultimately sustain a strengthened culture of customer service excellence. Through this initiative, SSC will examine best and leading-edge practices that result in exceptional customer service, and will investigate tools and strategies that promote superior service and support. To this end, SSC will encourage Government of Canada departments and employees to discuss their differing experiences in obtaining and delivering shared services. The objectives of the work in 2018–19 are to:

- engage with employees across the Department to build a common cause around a strong focus on SSC customer service;
- improve and ensure consistency in how customer service is delivered across the Department;
- acknowledge the tremendous efforts already being made within the Department toward improving client service; and
- identify opportunities to invest in tools and training to support and enhance customer service excellence across SSC.

#### **Customers are provided with effective service management**

SSC's IT service management approach is customer-centred and aims at driving service management excellence and improving customer experience through enhanced engagement and performance reporting. As part of this approach, SSC is implementing an IT Service Management Tool, which will support efforts to modernize its business management processes. The Department will also increase its service delivery and service management operations capacity to further stabilize and strengthen service management.

#### **IT infrastructure services relied on by customer organizations are supported by strong project management and efficient procurement**

SSC will continue to evolve and add functionality to its Procure-to-pay (P2P) web portal, which modernized the procurement process to a fully electronic system from one that was largely paper-based. Enhancements planned for 2018–19 include the migration of other

#### **What is P2P?**

P2P is a web-based procurement application tool for use by SSC employees and external vendors.



government departments to the SSC P2P system, credential management, improvements to the report query capability, and integration of a contract clause library. These enhancements will result in a more efficient and streamlined system.

SSC is developing a Vendor Performance Incentive (VPI) initiative to ensure full lifecycle management of contracts with particular emphasis on creating incentives for improved innovation and performance, while also holding contractors accountable for poor performance. In 2018–19, SSC will develop the metrics for refining the requirements of the VPI initiative, and will launch a pilot project in 2019–20.

SSC will continue to mature its project management and delivery processes and tools to deliver on the modernization of the Government of Canada IT infrastructure. In 2018–19, the Department will focus its efforts on integrating project management software with its Government of Canada portfolio system, and on improving collaboration with Government of Canada partner organizations on activities from project initiation through to overall technical or strategic direction.

#### Planned results

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Customers are satisfied with SSC's delivery of services	Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale)	3.6 out of 5	March 2019	N/A <sup>i</sup>	2.8	3.1

Departmental Results	Departmental Result Indicators	Target	Date to Achieve Target	2014–15 Actual Results	2015–16 Actual Results	2016–17 Actual Results
Customers are provided with effective service management	% of critical incidents under SSC control resolved within established service-level standards	60%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement	% of SSC-led projects rated as on time, on scope and on budget	70%	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>
	Cost of procurement per each \$100 of contracts awarded	\$1.75	March 2019	N/A <sup>i</sup>	N/A <sup>i</sup>	N/A <sup>i</sup>

## Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
141,823,464	141,823,464	132,849,353	132,904,990

## Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
903	903	903

Financial, human resources and performance information for SSC's Program Inventory is available in the [GC InfoBase](#).<sup>iii</sup>

## Internal Services

### Description

Internal services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the internal services delivery model in a department. The 10 service categories are management and oversight services, communications services, legal services, human resources management services, financial management services, information management services, information technology services, real property services, materiel services, and acquisition services.

### Planning Highlights

SSC is building and enabling its workforce by recruiting the right talent to improve service delivery and promote health and wellness in the workplace. SSC is preparing to recruit approximately 900 new employees by 2020 to fill current vacancies and projected departures to achieve and maintain a level of 6,000 full-time equivalents (i.e. staff).

SSC will focus its learning and development priorities on strategic investments and enabling tools for employees. In support of efforts to invest in staff and to commit to a service-first culture, SSC will continue its work on the leadership program, training procurement strategies (including Information Technology Infrastructure Library training), the onboarding of new employees, project management, language training, and client services training. In addition to the learning, developmental and coaching programs in place or in development, SSC will continue to leverage a number of tools to help foster and nurture talent. Several levels of management will take part in a leadership development program over a period of two years. The program, which is tailored to SSC's context and reality, includes assessments of behavioural competencies and leadership styles using various tools, communication techniques, and individual development plans. As well, SSC has begun a Building Workplace Trust training pilot with senior leaders to help build personal and team agility.

The health and wellness of SSC's employees are vital to the Department's success. To promote mental health at SSC, the Department created a number of resources, tools and surveys to create a workplace that supports all employees to do their best every day. To build the infrastructure to support a healthy workplace, SSC is assessing areas that need attention, and is educating management and employees on how to maintain a healthy workplace, and therefore reducing the risk of developing or aggravating mental illnesses.

#### What is Change Management?

Change management is a structured approach to transitioning individuals, teams and organizations from a current state to a desired future state.

In addition, SSC will support employees involved in modernization and change initiatives by providing a variety of advisory services, self-service tools and resources in two key areas:

- change management (e.g., people readiness, impact assessment, stakeholder analysis, and adoption of change); and
- change leadership and workplace culture.

### **Experimentation Initiative—Candidate Screening Self-Assessment Questionnaire**

SSC will complete the Candidate Screening Self-Assessment experimentation initiative in 2018–19. The research objectives of this initiative are to provide structure and consistency in the evaluation of candidate competencies, increase the scope of areas assessed by automating aspects of the employee pre-qualification assessment, and to reduce the manager’s associated workload.

This initiative is expected to completely change the screening process, moving much of the work from the hiring manager to the Human Resources and Workplace team. Prior to the interview, the candidate and his/her reference will complete the self-assessment against a standard measurement system that eliminates bias.

The initiative uses the following research methods:

- capture of baseline data (e.g., time to hire from staffing logs);
- mapping of current versus proposed process flows;
- awareness sessions/training for managers (e.g., roles and responsibilities, use of the tool and expected results);
- development and use of 48 generic statements of merit criteria;
- consistent application of evaluation tool/analysis of results; and
- qualitative surveys six months after completion to determine the participant’s satisfaction with the process. Managers will also be asked whether the results of the evaluation tool resulted in a candidate who met their needs (i.e. right fit).

The data analysis and the report on initial findings are currently under way. Further qualitative data will be collected from managers/participants through a survey followed by the review and assessment of results and the making of recommendations.

### **Budgetary financial resources (dollars)**

<b>2018–19 Main Estimates</b>	<b>2018–19 Planned Spending</b>	<b>2019–20 Planned Spending</b>	<b>2020–21 Planned Spending</b>
161,908,528	161,908,528	167,197,976	165,748,688

## Human resources (full-time equivalents)

2018–19 Planned Full-Time Equivalents	2019–20 Planned Full-Time Equivalents	2020–21 Planned Full-Time Equivalents
945	945	945



## Spending and Human Resources

### Planned Spending

SSC's planned spending reflects the amounts approved by the Treasury Board by April 16, 2018, to support the Department's core responsibilities. The approved amount includes a vote-netted revenue of \$442.1 million.

The total expenditures net increase of \$177 million between 2015–16 and 2016–17 is mostly due to new funding related to initiatives from Budget 2016 received in 2016–17, such as the Mission-critical IT Infrastructure and the Secure Government of Canada IT Infrastructure initiatives, as well as the increase of revenues for standard and optional services offered to customers and partnering departments.

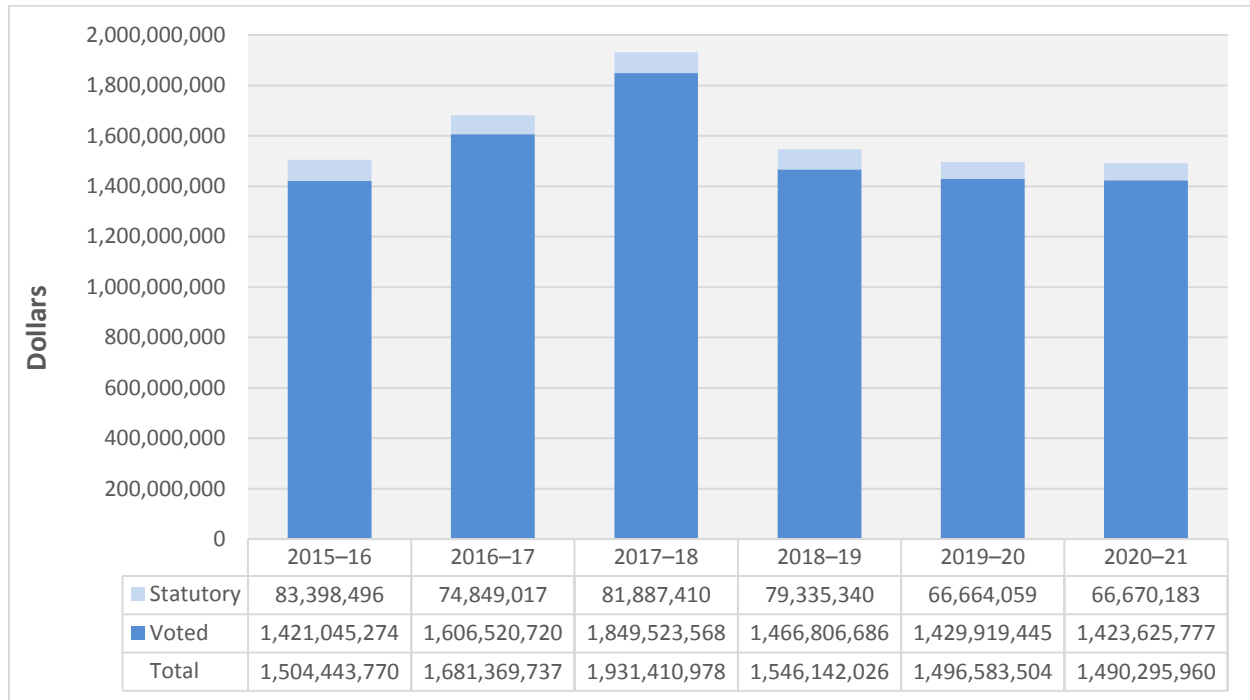
The forecast spending for 2017–18 represents the authorities to date, including the approved central vote for the newly signed collective agreements and the carry forward from 2016–17.

The decrease in planned spending from 2017–18 to 2018–19 is mainly due to the following:

- time-limited projects and initiatives, such as the Mission-critical IT Infrastructure;
- funding for Secure Canada's Government IT Infrastructure and Information that is higher in 2017–18 than in 2018–19;
- payments of retroactive pay in 2017–18 for the current and previous fiscal years as a result of signed collective agreements; and
- re-profiling of funding for initiatives such as High Performance Computing and Secure Canada's Government IT Infrastructure and Information.

The planned spending for 2018–19 indicates a total net decrease of \$385.3 million over the 2017–18 spending forecast. This net decrease is due to time-limited projects/initiatives, such as the Mission-critical IT Infrastructure and the Secure Government of Canada IT Infrastructure initiatives, as well as the approved funding from the central vote for the 2018 G7 Summit, the re-profiling of funds for projects, such as High Performance Computing and Secure Canada's Government IT Infrastructure and Information, and other adjustments.

## Departmental spending trend graph





## Budgetary planning summary for core responsibilities and internal services (dollars)

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast Spending	2018–19 Main Estimates	2018–19 Planned Spending	2019–20 Planned Spending	2020–21 Planned Spending
Email and Workplace Technology	154,621,542	195,718,641	150,295,360	122,929,340	122,929,340	120,446,622	120,662,005
Data Centres	517,054,150	608,772,305	716,465,337	478,895,377	478,895,377	486,296,187	481,485,158
Telecommunications	581,300,713	588,136,450	588,185,116	523,377,918	523,377,918	465,701,961	465,263,052
Cyber and IT Security	112,889,830	137,987,362	216,898,173	117,207,399	117,207,399	124,091,405	124,232,067
Customer Relationships and Service Management	0	0	92,436,810	141,823,464	141,823,464	132,849,353	132,904,990
<b>Subtotal</b>	<b>1,365,866,235</b>	<b>1,530,614,758</b>	<b>1,764,280,796</b>	<b>1,384,233,498</b>	<b>1,384,233,498</b>	<b>1,329,385,528</b>	<b>1,324,547,272</b>
Internal Services	138,577,535	150,754,979	167,130,182	161,908,528	161,908,528	167,197,976	165,748,688
<b>Total</b>	<b>1,504,443,770</b>	<b>1,681,369,737</b>	<b>1,931,410,978</b>	<b>1,546,142,026</b>	<b>1,546,142,026</b>	<b>1,496,583,504</b>	<b>1,490,295,960</b>

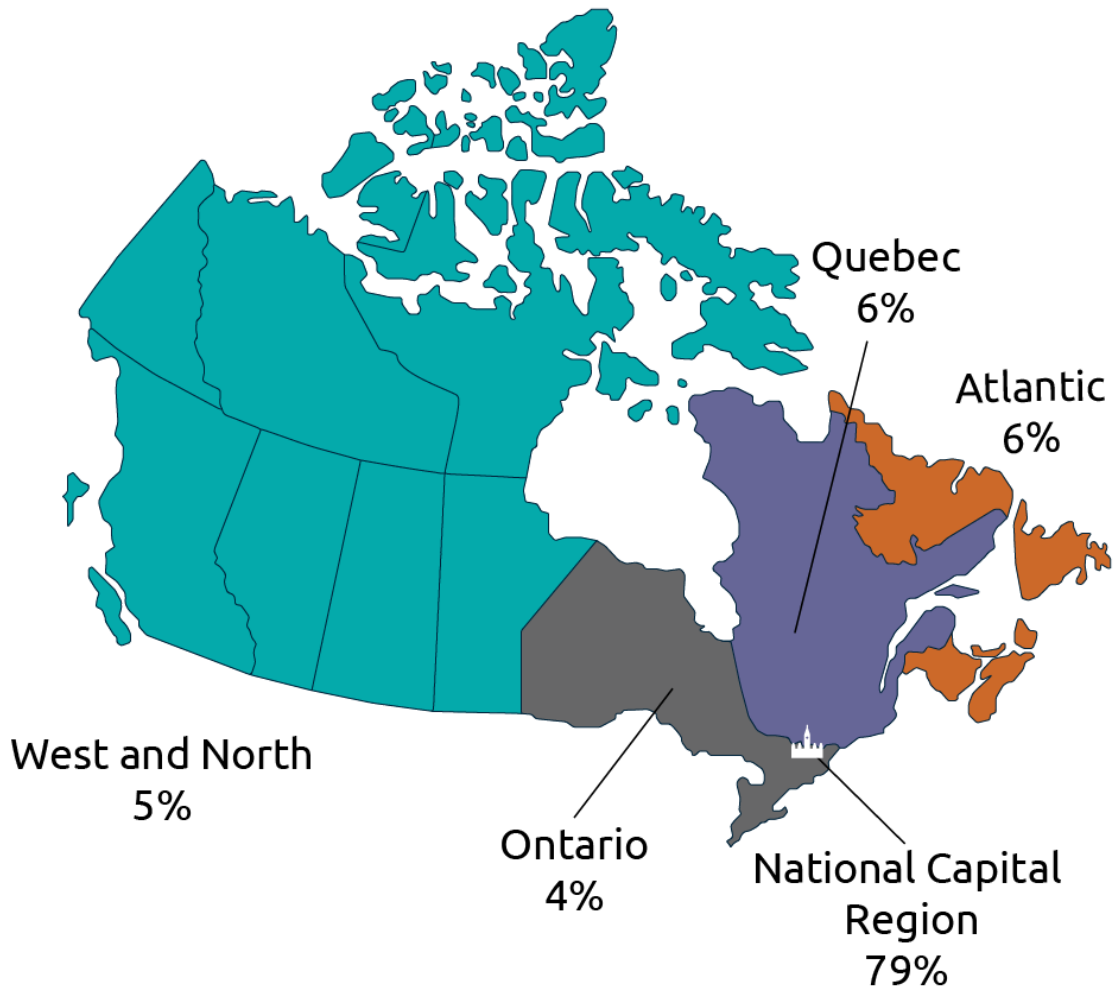
## Planned Human Resources

Human resources planning summary for core responsibilities and internal services (full-time equivalents)

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned	2020–21 Planned
Email and Workplace Technology	601	324	304	304	304	304
Data Centres	2,389	2,309	1,759	1,759	1,759	1,759
Telecommunications	1,413	1,500	1,533	1,533	1,533	1,533
Cyber and IT Security	400	556	556	556	556	556
Customer Relationships and Service Management	0	0	903	903	903	903
<b>Subtotal</b>	<b>4,803</b>	<b>4,689</b>	<b>5,055</b>	<b>5,055</b>	<b>5,055</b>	<b>5,055</b>
Internal Services	865	907	945	945	945	945
<b>Total</b>	<b>5,668</b>	<b>5,596</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

The Government of Canada’s IT consultation exercise and the [Management Summary and Recommendations: Shared Services Canada Resource Alignment Review](#) recognized that when SSC was created, the Department did not receive all the necessary resources to ensure its success. In a continually changing, competitive and high-pressure IT labour market, SSC has faced challenges in recruiting and keeping the needed talent. Through intensive and innovative recruitment approaches, SSC has made progress in building its talent capacity and hire new employees. The Department has also created other internal initiatives to retain and develop the most talented and qualified employees available. Today, SSC is in a better position to meet its operational requirements to further align with IT industry benchmarks, and to better support the government’s digital vision, including the adoption of cloud computing.

Distribution of SSC employees throughout Canada:



## Estimates by Vote

For information on SSC's organizational appropriations, consult the [2018–19 Main Estimates](#).<sup>iv</sup>

## Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of SSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Given the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on [SSC's website](#).

### Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial Information	2017–18 Forecast Results	2018–19 Planned Results	Difference (2018–19 Planned Results Minus 2017–18 Forecast Results)
Total expenses	2,088,709,240	1,986,431,773	(102,277,467)
Total revenues	443,894,370	444,035,681	141,311
Net cost of operations before government funding and transfers	1,644,814,870	1,542,396,092	(102,418,778)

The decrease in planned expenses from 2017–18 to 2018–19 is mainly due to the following:

- time-limited projects and initiatives, such as the Mission-critical Infrastructure Technology initiative, which was two-year funding from [Budget 2016](#);
- funding for initiatives such as High Performance Computing and Secure Government of Canada IT Infrastructure and Information that is higher in 2017–18 than in 2018–19; and
- funding received in 2017–18 for retroactive pay for the current and previous fiscal years as a result of signed collective agreements.

## Supplementary Information

### Corporate Information

#### **Organizational Profile**

**Appropriate Minister:** The Honourable Carla Qualtrough, P.C., M.P.

**Institutional Head:** Ron Parker, President, Shared Services Canada

**Ministerial Portfolio:** Public Services and Procurement Canada, Shared Services Canada

**Enabling Instrument:** [Shared Services Canada Act](#)

**Year of incorporation / commencement:** 2011

**Other:** Associated Orders-in-Council include Privy Council Numbers [2011-0877](#), [2011-1297](#), [2012-0958](#), [2012-0960](#), [2013-0366](#), [2013-0367](#), [2013-0368](#), [2015-1071](#), and [2016-0003](#).

#### **Raison d’être, mandate and role**

“Raison d’être, mandate and role: Who we are and what we do” is available on [SSC’s website](#).

#### **Operating context and key risks**

Information on operating context and key risks is available on [SSC’s website](#).

## Reporting Framework

SSC's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

Departmental Results Framework	Core Responsibility 1: Email and Workplace Technology		Core Responsibility 2: Data Centres		Core Responsibility 3: Telecommunications	
	Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available	Customer organizations receive modern and reliable network and telecommunications services	% of time critical enterprise internet outages are restored within established service level standards
		% of time email service outages are restored within established service level standards		% of time critical incidents in legacy data centre facilities are restored within established service level standards		% of time the Mobile Device Services Cellular Network is available
		% of Government of Canada mailboxes migrated to the enterprise email system		# of critical incidents impacting legacy data centre facilities		% of time the contact centre service is available
		# of critical incidents impacting legacy email systems		Customer satisfaction with data centre services (five point scale)		% of sites migrated to GCNet WAN
		Customer satisfaction with email services (five point scale)				Customer satisfaction with telecommunications services (five point scale)
Program Inventory	Customers receive high quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service level standards	Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service level standards		
		% of software requests fulfilled within established service level standards		Customer satisfaction with cloud brokering services (five point scale)		
		Customer satisfaction with hardware and software provisioning (five point scale)				
	Email		Bulk Print		Local Area Network	
	Hardware Provisioning		File and Print		Wide Area Network	
	Software Provisioning		Middleware & Database		Internet	
	Workplace Technology Services		Data Centre Facility		Satellite	
			High Performance Computing Solution		Mobile Devices and Fixed-Line Phones	
			Mid-Range		Conferencing Services	
			Mainframe		Contact Centre Infrastructure	
			Storage		Toll-Free Voice	
			Cloud Brokering			

Departmental Results Framework	Core Responsibility 4: Cyber and IT Security		Core Responsibility 5: Customer Relationships and Service Management	
	Government of Canada data and technology assets are protected by secure IT infrastructure	% of time IT security services are available	Customers are satisfied with SSC's delivery of services	Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale)
	SSC's responses to cyber and IT security incidents are effective	% of IT Security incidents responded to within established service level standards	Customers are provided with effective service management	% of critical incidents under SSC control resolved within established service level standards
		Customer satisfaction with cyber and IT security incident responses (five point scale)		
			IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement	% of SSC-led projects rated as on time, on scope and on budget
				Cost of procurement per each \$100 of contracts awarded
Program Inventory	Identity and Access Management		Strategic Direction	
	Secret Infrastructure		Service Management	
	Infrastructure Security		Account Management	
	Cyber and IT Security Operations			
	Security Management			
	Secure Remote Access			

Internal Services

Concordance between the Departmental Results Framework and the Program Inventory 2018–19, and the Program Alignment Architecture 2017–18:

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level Program of the Program Alignment Architecture	Percentage of Lowest-Level Program Alignment Architecture Program (dollars) Corresponding to the Program in the Program Inventory
<b>Core Responsibility 1: Email and Workplace Technology</b>		
Email	1.1.3 Email	100%
Hardware Provisioning	1.1.1 Hardware Provisioning	100%
Software Provisioning	1.1.2 Software Provisioning	43%
Workplace Technology Services	1.1.2 Software Provisioning	57%
<b>Core Responsibility 2: Data Centres</b>		
Bulk Print	1.2.1 Bulk Print	100%
File and Print	1.2.4 Compute	3%
Middleware and Database	1.2.3 Application Hosting	100%
Data Centre Facility	1.2.2 Data Centre Facility	100%
High Performance Computing Solution	1.2.4 Compute	30%
Mid-Range	1.2.4 Compute	25%
Mainframe	1.2.4 Compute	17%
Storage	1.2.4 Compute	25%
Cloud Brokering	1.6.1 Cloud Application Hosting	100%
	1.6.2 Cloud Compute	100%



2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of Lowest-Level Program Alignment Architecture Program (dollars) Corresponding to the Program in the Program Inventory
<b>Core Responsibility 3: Telecommunications</b>		
Local Area Network	1.3.1 Local Area Network	100%
Wide Area Network	1.3.2 Wide Area Network	100%
Internet	1.3.3 Internet	100%
Satellite	1.3.4 Satellite	100%
Mobile Devices and Fixed-Line Phones	1.3.5 Mobile Devices and Fixed-Line Phones	100%
Conferencing Services	1.3.6 Videoconferencing	100%
	1.3.7 Webconferencing	100%
	1.3.8 Teleconferencing (audio)	100%
Contact Centre Infrastructure	1.3.9 Contact Centre Infrastructure	100%
Toll-Free Voice	1.3.10 Toll-Free Voice	100%
<b>Core Responsibility 4: Cyber and IT Security</b>		
Identity and Access Management	1.4.1 Identify and Access Management	100%
Secret Infrastructure	1.4.2 Secret Infrastructure	100%
Infrastructure Security	1.4.3 Infrastructure Security	100%
Cyber and IT Security Operations	1.4.4 Cyber and IT Security Operations	100%
Security Management	1.4.5 Security Management	100%
Secure Remote Access	1.4.6 Secure Remote Access	100%
<b>Core Responsibility 5: Customer Relationships and Service Management</b>		
Strategic Direction	1.5.1 Strategic Direction	100%
Service Management	1.5.2 Service Management	100%
Account Management	1.5.3 Account Management	100%

## Supporting Information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related to SSC's Program Inventory is available in the [GC InfoBase](#).<sup>iii</sup>

## Supplementary Information Tables

The following supplementary information tables are available on [SSC's website](#):

- ▶ Departmental Sustainable Development Strategy
- ▶ Gender-based Analysis
- ▶ Planned evaluation coverage over the next five fiscal years
- ▶ Status report on transformational and major Crown projects
- ▶ Upcoming internal audits for the coming fiscal year

## Federal Tax Expenditures

The tax system can be used to achieve public policy objectives through the application of special measures, such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the [Report on Federal Tax Expenditures](#).<sup>v</sup> This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

## Organizational Contact Information

### General inquiries

Please send your inquiries to the following email address:  
[SSC.information-information.SPC@canada.ca](mailto:SSC.information-information.SPC@canada.ca).

### Media inquiries

Please send your inquiries to [SSC.media-medias.SPC@canada.ca](mailto:SSC.media-medias.SPC@canada.ca) or to the Media Relations Office by telephone at 613-670-1626.

## Appendix: Definitions

### **appropriation (crédit)**

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

### **budgetary expenditures (dépenses budgétaires)**

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

### **Core Responsibility (responsabilité essentielle)**

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

### **Departmental Plan (plan ministériel)**

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

### **Departmental Result (résultat ministériel)**

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

### **Departmental Result Indicator (indicateur de résultat ministériel)**

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

### **Departmental Results Framework (cadre ministériel des résultats)**

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

### **Departmental Results Report (rapport sur les résultats ministériels)**

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

### **experimentation (expérimentation)**

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

**full-time equivalent (équivalent temps plein)**

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

**gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])**

An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The “plus” acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

**government-wide priorities (priorités pangouvernementales)**

For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government’s agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

**horizontal initiative (initiative horizontale)**

An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

**non-budgetary expenditures (dépenses non budgétaires)**

Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

**performance (rendement)**

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

**performance indicator (indicateur de rendement)**

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

**performance reporting (production de rapports sur le rendement)**

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

**planned spending (dépenses prévues)**

For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

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

**plan (plan)**

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

**priority (priorité)**

A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

**Program (programme)**

Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

**Program Alignment Architecture (architecture d'alignement des programmes)<sup>1</sup>**

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

**result (résultat)**

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

**statutory expenditures (dépenses législatives)**

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

---

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

**Strategic Outcome (résultat stratégique)**

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

**sunset program (programme temporisé)**

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

**target (cible)**

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

**voted expenditures (dépenses votées)**

Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

## Endnotes

---

- i. The result and target are new and were not part of SSC's previous Performance Management Framework.
- ii. Targets for SSC's DRF are under development with TBS. Final targets will be published and reported on in SSC's 2018–19 Departmental Results Report.
- iii. GC InfoBase, <https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start>
- iv. 2017–18 Main Estimates, <https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html>
- v. Report on Federal Tax Expenditures, <http://www.fin.gc.ca/purl/taxexp-eng.asp>