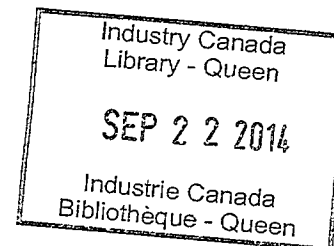


# Industry Canada

## 2013–14 Corporate Plan: End of Year Update

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## **Introduction**

Industry Canada's Corporate Plan was developed to support informed decision making across the Department. It integrates information previously contained in the Industry Canada Business Plan with other planning documents and function-specific plans (i.e. information management, human resources, the Corporate Risk Profile). The Corporate Plan also builds on the foundation of the Department's 2012–13 to 2016–17 Investment Plan, which was first approved in 2012.

The Corporate Plan is an important next step in further integrating planning information and in providing IC managers with essential financial, business and program information in a comprehensive fashion.

The Plan is presented by strategic outcome, and each section includes the related financial resources, ongoing and corporate priorities, risk areas, and planned investments (including projects >\$1 million, as well as major acquisitions of assets and services >\$500,000).

As the Department's integrated planning and reporting processes continue to evolve, the Corporate Plan will be used to increase accountability enhancing how Industry Canada monitors and reports on business objectives and planned investments.

In compliance with the Policy on Investment Planning – Assets and Acquired Services, a copy of this plan will be presented to the Minister of Industry.

## **Who We Are, and Where We're Going**

### Background

Industry Canada's founding legislation, the *Department of Industry Act*, established IC as the federal department responsible for fostering a growing, competitive and knowledge-based Canadian economy. The Department's mandate is to help make Canadian industry more productive and competitive in the global economy, thus improving the economic and social well-being of Canadians.

In order to deliver on its mandate, the Department undertakes activities along five main business lines:

- Policy development
- Research and analysis
- Regulatory compliance
- Program delivery
- Internal services

The activities that take place within these business lines cover a range of matters related to industry and technology, trade and commerce, science, consumer affairs, federal incorporation, competition and restraint of trade, weights and measures, bankruptcy and insolvency, intellectual property, investment, small business, and tourism. Industry Canada is also the Government of Canada's centre of microeconomic policy expertise.

### Progress on the 2013–14 Agenda

Industry Canada's priorities for 2013–14, which articulated throughout this document, were focused on setting the stage for long-term growth with an innovative and globally competitive Canadian economy. The majority of corporate priorities as established at the beginning of the fiscal year remained stable throughout the year, with some undergoing modifications at the mid-year point to clarify or refine wording.

Perhaps the most significant addition to the corporate priorities came in October 2013 with the announcement of the consumer-related commitments in the 2013 Speech from the Throne. Activities related to the areas of competition, consumer protection, telecommunications and the digital economy will be realigned in the 2014–15 Corporate Plan under a single corporate priority about the consumer agenda.

Another key change to the 2013–14 corporate priorities occurred under the Strategic Outcome of “Canadian businesses and communities are competitive”, with the addition of a priority on positioning Canada as a leader in the development and adoption of emerging technology.

On the management side, the mid-year point saw a shift of focus from overall stewardship and management practices to a more specific targeting of the implementation of Government of Canada transformation initiatives in IT, IM, human and financial resource management. This included Open Government, GCDocs, and the Directive on Performance Management. In addition, an earlier emphasis on collaboration with Industry Portfolio partners was broadened to include a wider range of internal and external organizations, all in support of achieving departmental business objectives, enhancing employee development, engagement, and strengthening communications.

Other management priorities for 2013–14 focused on different aspects of people management (a healthy, respectful and diverse workplace, developing and recognizing the skills and talent of our people, fostering leadership at all levels and an integrated, collaborative, streamlined enterprise approach, all in support of performance excellence) as well as ensuring the effective use of recordkeeping practices by all departmental employees.

Finally, good progress was made on the implementation of action plans for the Department’s 2013–14 corporate risks. Risk ratings remained steady during the year, and the majority of risk areas will continue into 2014–15. The two exceptions to this being the risk related to the digital economy strategy, and the Competition Bureau’s risk related to the services provided by the Public Prosecution Service of Canada. Details on the final status of both of these risks are presented in Annex 2 below.

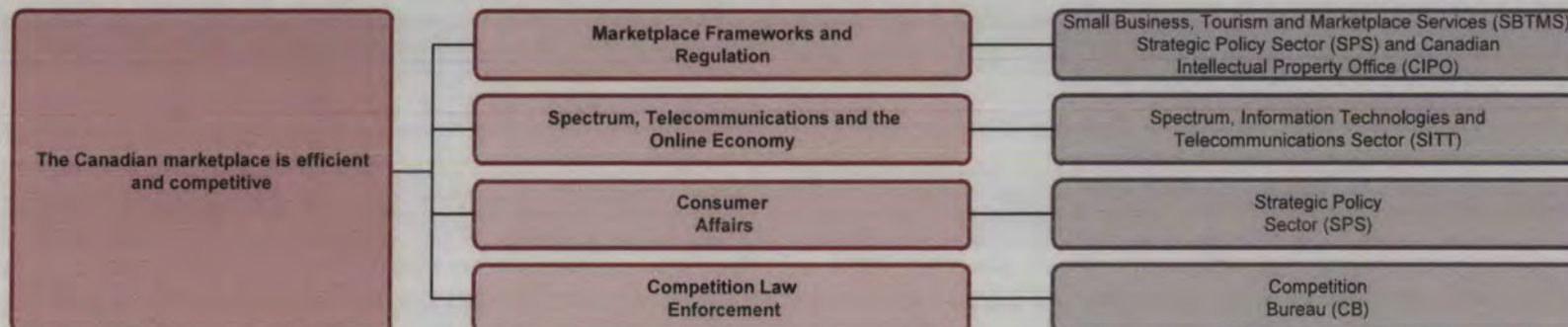
### Looking ahead to 2014–15

Following senior management discussions held in Fall 2013, a notional list of corporate priorities for 2014–15 was established, and subsequently approved at the end of 2013. The key corporate priorities identified for the next fiscal year include supporting the Government of Canada’s new “Consumers First” agenda (including new commitments related to broadband), examining options for consolidating federally-funded business innovation programs, creating additional tools for leveraging major federal defence and security procurements, improving access to departmental, portfolio and Government of Canada information and transactions, and supporting the Canadian manufacturing sector’s efforts to attract and retain business research, as well as manufacturing mandates. Emerging corporate risks for 2014–15 will focus on topics such as investment review, manufacturing, services to business, Canada’s long-term science and technology policy agenda, and various skills and capacity issues related to medium-to-long term planning and the implementation of transformation initiatives.

### Priorities, Action Plans and Investments

Details on the performance against the Department’s specific objectives and priorities for 2013–14 can be found in the sections that follow. The information is presented according to the Department’s three Strategic Outcomes, with a fourth section on Management Issues/Internal Services. Each section includes the related financial resources, ongoing and corporate priorities, risk areas, and planned investments.

## STRATEGIC OUTCOME 1: THE CANADIAN MARKETPLACE IS EFFICIENT AND COMPETITIVE



### Financial Overview and Spending Trends

Effective frameworks and regulations are key to ensuring consumers and businesses have confidence in Canada's marketplace. These give Canadian firms opportunities to innovate and succeed within current market conditions. The table below presents the Department's approved reference levels for 2013–14 in support of the Strategic Outcome "The Canadian marketplace is efficient and competitive."

*Planned Spending: As Presented in the 2013–14 Report on Plans and Priorities (RPP)*<sup>1</sup>

Item	2013–14 (000s)	2014–15 (000s)	2015–16 (000s)	2016–17 <sup>2</sup> (000s)	2017–18 (000s)
Operating	170,200	166,580	171,768	178,320	178,320
Capital	10,779	9,851	10,138	2,082	2,082
Grants and Contributions	7,133	7,133	6,583	6,583	6,583
<b>TOTAL</b>	<b>188,112</b>	<b>183,564</b>	<b>188,489</b>	<b>186,985</b>	<b>186,985</b>

Of the total \$188 million set out in the 2013–14 Main Estimates, 90 percent of the total went toward operating expenses.

The variances between 2013–14 and the two subsequent fiscal years were related largely to the Canadian Intellectual Property Office (CIPO) revolving fund. Other variances reflected transfers between operating and capital fund to meet the capital requirement for the Spectrum Applications Modernization (SAM) project (see page 9 and Annex 1 for details). The decrease in 2015–16 planned grants and contributions spending will come as a result of the sunset of the Internal Trade Secretariat Grant.

<sup>1</sup> Does not include Carry Forward, or items in the Supplementary Estimates that were unknown at the time of RPP publication.

<sup>2</sup> The planned spending amounts for 2016–17 and 2017–18 are currently based on the 2013–14 ARLU and include forecasted DIPP repayable contributions to be collected. These figures are subject to change with the upcoming ARLU exercise.

Current Authorities

Item	2013-14 (000s)	% Spent	FTE
Operating	175,605	65%	2,726
Capital	16,112	67%	
Grants and Contributions	7,433	81%	
<b>TOTAL</b>	<b>199,150</b>	<b>66%</b>	<b>2,726</b>

The salaries of 1,550 employees (57 percent) are paid from service fees charged for trademarks, patents, bankruptcy filing, federal incorporation, etc.

As of the end of the third quarter of 2013-14, 66 percent of the available funds had been spent. This was in line with expectations, given that the majority of the funding in this Strategic Outcome is used to pay for salary costs. Operating and Capital spending were slightly higher than what was estimated in the Planned Spending figures above due to additional funds transferred through Carry Forward and Supplementary Estimates for the SAM project, as well as various health and safety projects which began ramping up in 2013-14.

**Objectives and Priorities**

Ongoing departmental objectives in support of the Strategic Outcome "The Canadian marketplace is efficient and competitive" include:

- Overseeing and regulating a number of aspects of the Canadian marketplace, including bankruptcy, foreign direct investment, federal incorporation, intellectual property and trade measurement.
- Collaborating with other federal government departments to develop and conclude international trade agreements.
- Managing spectrum and telecommunications, including delivery of effective regulatory frameworks.
- Providing consumers with tools to make informed decisions, and reflecting their interests in policy making.
- Protecting and promoting competition, through focused competition law enforcement, advocacy, and regulatory interventions.

Supporting these ongoing objectives were a number of specific corporate priorities undertaken in 2013-14, as approved by the Department's senior management team in January 2013. A full report on progress against the 2013-14 priorities is presented in the table below.

2013-14 Corporate Priorities	Key Milestones
Support the growth of the digital economy.	<p>The Department completed the final Electronic Commerce Protection Regulations. The regulations, which were published in the <a href="#">Canada Gazette Part I</a> on December 14, 2013, allow for the enhancement of Canada's Anti-spam Legislation in 2014, and include clarifications of key terms and exemptions for legitimate business activities.</p> <p>In 2013-14, IC completed a pilot release of the microwave radiocommunication licensing service line as part of the project to replace and modernize the legacy Spectrum Management IT System. An independent review of the pilot release concluded with favourable results in October 2013.</p> <p>The Department began work on the next release of spectrum licensing, broadcasting and equipment certification service lines in May 2013. Release of</p>

2013–14 Corporate Priorities	Key Milestones
	<p>these service lines is scheduled to begin in November 2014.</p> <p>Industry Canada worked to develop Canadian positions and proposals in preparation for the International Telecommunication Union (ITU) World Telecommunication/Information and Communication Technology Policy Forum (WTPF) in May 2013 and the Plenipotentiary Conference (ITU-PP) in October 2014.</p> <p>Industry Canada, in collaboration with Public Safety Canada, continued to implement the telecommunications-related objectives of the Cyber Security and Critical Infrastructure Strategies. This was achieved through information sharing and trusted partnerships, as well as through outreach and education activities. Work completed in 2013–14 to improve the security of cyber space included the Publication of the first version of the <i>Security Best Practices for Canadian Telecommunications Service Providers</i> guidelines (March 6, 2014).</p> <p>Work continues on:</p> <ul style="list-style-type: none"> <li>• Contributing to the development of international standards in alignment with Canadian interests that address cyber security and privacy concerns (identity management, cyber security information exchange, network security guidelines, and cyber security guidelines and best practices)</li> <li>• Investigating mitigation techniques and protocol analysis tools to address cyber security attacks and prevention</li> </ul> <p>IC concluded the negotiation of and began implementation of the APEC-TEL Mutual Recognition Arrangement (MRA) with Vietnam.</p> <p>Ongoing work in 2013–14 included pursuing opportunities to engage China in negotiation of a telecom MRA, and investigating the feasibility of developing an MRA on Equivalence of Technical Requirements.</p>
<p>Optimize the application of Canada’s foreign investment review process to ensure continued benefits for Canadians within an increasingly complex business environment.</p>	<p>The Department received, certified and conducted the review for all applications for review filed by foreign investors. The required information was subsequently provided to the Minister of Industry in order to support decision making regarding the likely net benefit of proposed investments.</p> <p>Industry Canada completed legislative amendments to the <i>Investment Canada Act</i> related to state-owned enterprises.</p>

2013–14 Corporate Priorities	Key Milestones
<p>Auction 700 MHz spectrum band to support Canadians' increasing demand for new wireless technologies and services.</p>	<p>IC completed the 700 MHz spectrum auction. In total, 97 licences were awarded to eight companies.</p> <p>As a result, at least four wireless players in every region of the country now hold high-quality spectrum. Further, each of Canada's three largest national wireless companies were able to obtain a significant amount of 700 MHz spectrum to deploy the latest technologies to their customers across Canada.</p> <p>The auction generated \$5.27 billion in total revenue, the highest return ever for a wireless auction in Canada.</p>
<p>Improve intellectual property policy frameworks and core operations to better serve innovators and enhance clarity for businesses.</p>	<p>Industry Canada and CIPO prepared a response to the report of the Standing Committee on Industry, Science and Technology, which was tabled in June 2013.</p> <p>As part of the response, efforts were initiated to join key international IP treaties to make it easier for Canadian firms who want to enter global markets and reduce entry barriers for foreign firms who want to register their IP in Canada.</p> <p>As a first step, the Parliamentary Secretary to the Minister of Foreign Affairs tabled the following five IP treaties on January 27, 2014:</p> <ul style="list-style-type: none"> <li>• Madrid Protocol</li> <li>• Singapore Treaty</li> <li>• Patent Law Treaty</li> <li>• Hague Agreement</li> <li>• Nice Agreement</li> </ul> <p>Subsequently, the Government of Canada indicated in the Economic Action Plan 2014 its intent to propose legislative amendments to the <i>Patent Act</i>, the <i>Trade-marks Act</i> and the <i>Industrial Design Act</i> required for ratifying or acceding to these five treaties.</p> <p>CIPO also completed amendments to the <i>Patent Rules</i> and to the <i>Trade-marks Regulations</i> with the publication of two regulatory packages in the <i>Canada Gazette Part II</i> on December 18, 2013.</p> <p>The regulatory amendments will help to harmonize and enhance the qualification process for IP agents. This will in turn increase the credibility and reliability of the advice provided to businesses by IP agents. The amendments also closed a procedural gap at the Patent Appeal Board by providing for a clear, efficient, and comprehensive review of rejected patent applications.</p>
<p>Advance work on the Agreement on Internal Trade during the Minister's year as Chair of the federal-provincial-territorial committee.</p>	<p>Industry Canada led the development of a renewed Federal/Provincial/Territorial (FPT) agenda for internal trade.</p> <p>This included a review of the internal trade challenges faced by governments at the Internal Trade Symposium in June 2013. This resulted in final symposium report, developed by the Public Policy Forum, which identified a 12-point plan and set in</p>

2013–14 Corporate Priorities	Key Milestones
	<p>place discussions between ministers on a fundamental rethink on internal trade at the annual Committee on Internal Trade Ministers' meeting in Fall 2013.</p> <p>Two tracks of activity are now underway to continue to make progress on internal trade: that among FPT governments and that led unilaterally by the federal government.</p>
<p>Deliver the consumer agenda in the areas of competition, consumer protection, telecommunications and the digital economy.</p>	<p>In response to the 2013 Speech from the Throne, the Competition Bureau undertook initial activities which complemented the Government's consumer agenda. These included:</p> <ul style="list-style-type: none"> <li>• Advocating on telecommunications/wireless issues</li> <li>• Undertaking a study on propane pricing</li> <li>• Continuing to support consumer-focussed matters</li> </ul> <p>Additional measures will be presented in the 2014–15 Corporate Plan.</p>

### Corporate Risks

In addition to the corporate priorities described above, the Department managed several key corporate risks related to Strategic Outcome "The Canadian marketplace is efficient and competitive." The ongoing implementation of the SAM project was closely monitored due to its scope and complexity. The Spectrum, Information Technologies and Telecommunications (SITT) sector managed risks related to stakeholder perceptions of the Department's support for the digital economy, as well as the availability of sufficient spectrum to meet demand. Finally, the Competition Bureau worked to mitigate a significant risk to their operations which stemmed from the cost and availability of the specialized services provided to the Bureau by the Public Prosecution Service of Canada.

The digital economy and Competition Bureau risks will not continue in 2014–15. The former has been mitigated, and the latter will be managed at the sector level going forward. A final update to the related mitigation strategies and action plans is presented below (full details can be found in Annex 2). The corporate risk areas related to the SAM project and to spectrum availability will continue to be managed in 2014–15. As such, the updated related mitigation strategies and action plans will be presented in the 2014–15 Corporate Plan.

Category: Reputational and Stakeholder Expectations			
Risk Owner	Risk Rating		
Kelly Gillis, Senior ADM, Spectrum, Information Technologies and Telecommunications (SITT)			
Risk Statement	Initial	Mid-Year	End of Year
Despite recent and ongoing investments in the Canadian digital economy, there is a risk that the Department will not be perceived as giving sufficient support to this key economic sector.	Medium	Low	Low
Mitigation Strategy			



In 2013–14, this risk was mitigated through a communication strategy that positioned the strategy as 'evergreen'; building on a foundation of significant government action, and continued to evolve as new, related items were added over time. The strategy also positioned government as one player in a much broader context and emphasized the significant role to be played by the private sector.

Category: Reputational and Stakeholder Expectations			
Risk Owner	Risk Rating		
John Pecman, Commissioner of Competition, Competition Bureau			
Risk Statement	Initial	Mid-Year	End of Year
There is a significant risk that the advancement of criminal investigations and prosecutions under the <i>Competition Act</i> , particularly in relation to price-fixing, bid-rigging and mass-marketing fraud, will be negatively affected as a result of the high cost in relation to the Public Prosecution Service of Canada (PPSC) resources.	High	High	High
Mitigation Strategy			
To mitigate this risk, the Competition Bureau worked closely with the Department to continue to look for solutions to relieve financial pressures. The Bureau will continue to second employees to the PPSC to help assist the PPSC in advancing its cases, and will also temporarily reallocate funds dedicated to the hiring of outside counsel and industry and economic experts. The Bureau will continue to manage this risk at the sector level going forward.			

### Priority Spending and Investment Areas

The following table presents an overview of planned major investments in projects, assets and services. Detailed information on the items can be found in Annex 1.

Major Investments By Category		
Assets >\$500K		
Description	2013–14 Cost	Total Planned Cost (5 years)
Multiple items covering replacement of fleet and specialized equipment needed for operations at Measurement Canada, and to support the spectrum management program.	\$1.74M	\$8.85M
Services > \$500K		
Description	2013–14 Cost	Total Planned Cost (5 years)

Multiple items to support CIPO, OSB and Corporations Canada operations and service delivery, as well as specialized survey design and administration.	\$41.8M	\$214.2M
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Projects > \$1 Million <sup>3</sup>						
Name / Description	Lead Sector	2013-14 ROM Planned Cost	Rough Order of Magnitude (ROM) Planned Cost	Stage	Project Health <sup>4</sup>	
					Cost	Schedule
<b>Proposed</b>						
<u>Correspondence Generation Services:</u> <i>Establish and implement a single tool for the creation of all correspondence related to IP Case Files.</i>	CIPO	\$0.075M	\$2.8M	Stage 1 (Idea Generation)	Not available	Not available
<u>Modernize Current and Develop New Online Channel:</u> <i>Modernize existing legacy e-services transactions and develop new e-service transactions to provide consistent client self-serve across all CIPO Product Lines.</i>	CIPO	\$2.5M	\$8.5M	Stage 1 (Idea Generation)	Not available	Not available
<u>IT Transformation:</u> <i>To renew the aging Information Technology (IT) platform and applications for the OSB.</i> <b>Note: As of March 2013, project is on hold.</b>	SBTMS-OSB	\$1M	\$10M	Stage 2 (Concept Initiation)	Not available	Not available

<sup>3</sup> Unless otherwise stated, all project information is as reported in the Industry Canada Departmental Project Portfolio Management (DPPM) application as of March 7, 2014.

<sup>4</sup> Status Legend:



On track/proceeding as planned











Some delays/cost overruns/other challenges



Significant delays/cost overruns/other challenges

Projects > \$1 Million <sup>3</sup>						
Name / Description	Lead Sector	2013–14 ROM Planned Cost	Rough Order of Magnitude (ROM) Planned Cost	Stage	Project Health <sup>4</sup>	
					Cost	Schedule
<b>Proposed</b>						
<u>Integrated Financial System:</u> <i>Define and implement a solution to permit a single source of financial data and implement the concept of integrating financial and operational data.</i>	CIPO	\$0.1M	\$3.9M	Stage 2 (Concept Initiation)	○	○
<u>CIPO Enterprise Content Management (ECM) Solution (was previously Document Management Services):</u> <i>Establish and implement a document management solution to handle all documents related to individual IP Case Files.</i>	CIPO	\$0.075M	\$5.8M	Stage 2 (Concept Initiation)	○	○
<u>CIPO Telework (Long Term IT Solution):</u> <i>CIPO telework employees require an enhanced capability to securely work remotely from home with the equivalent access, services and applications available to them on their office computer, including the ability to collaborate in real time.</i>	CIPO	\$0.066M (2013–14 Planned Investment Cost)	\$2.4M	Stage 2 (Concept Initiation)	○	○

Projects > \$1 Million <sup>5</sup>							
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost <sup>4</sup> (Planned)	Stage	Project Health <sup>6</sup>	
						Cost	Schedule
<b>Active</b>							
<u>NUANS Corporate Name Search:</u> <i>Upgrade or replace the current system</i>	SBTMS- Corporations Canada	\$0.722M	\$553,600	\$1.6M	Stage 4 (Execution)		
<u>Compliance Framework:</u> <i>Implementation of the compliance framework requires changes to business applications.</i>	SBTMS-OSB	\$1.16M	\$673,233	\$2.3M	Stage 4 (Execution)		
<u>Measuring Device Inspection Result Data Entry Automation:</u> <i>Automates the data entry of inspection results for Measurement Canada and enables electronic data transfer from private sector authorized service providers (ASPs).</i>	SBTMS- Measurement Canada	\$0.3M	\$272,371	\$1.33M	Stage 4 (Execution)		
<u>Spectrum Applications Modernization - Commercial Software Implementation (SAM-CSI):</u> <i>The SAM-CSI project was created to replace aging IT applications so as to ensure the integrity of key functions in the Spectrum Management Program.</i>	SITT	\$11.6M	\$11.6M	\$44.6M	Stage 4 (Execution)		

<sup>5</sup> Unless otherwise stated, all project information is as reported in the Industry Canada Departmental Project Portfolio Management (DPPM) application as of March 7, 2014.

<sup>6</sup> Status Legend:



On track/proceeding as planned



Some delays/cost overruns/other challenges



Significant delays/cost overruns/other challenges

**STRATEGIC OUTCOME 2: ADVANCEMENTS IN SCIENCE AND TECHNOLOGY, KNOWLEDGE, AND INNOVATION STRENGTHEN THE CANADIAN ECONOMY**



**Financial Resources and Spending Trends**

Encouraging innovation and investing in science and technology are key to ensuring a strong Canadian economy. The Department works with the private sector, industry associations, academia and all levels of government to foster an environment that is conducive to innovation, scientific excellence and industrial competitiveness. The table below presents the Department’s approved reference levels for 2013–14 in support of Strategic Outcome “Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy”.

*Planned Spending: As Presented in the 2013–14 Report on Plans and Priorities (RPP)<sup>7</sup>*

Item	2013–14 (000s)	2014–15 (000s)	2015–16 (000s)	2016–17 <sup>8</sup> (000s)	2017–18 (000s)
Operating <sup>9</sup>	48,154	46,296	46,206	45,537	45,507
Capital	4,860	4,635	4,485	3,360	3,360
Grants and Contributions	645,298	453,979	363,312	281,048	182,048
<b>TOTAL</b>	<b>698,312</b>	<b>504,910</b>	<b>414,003</b>	<b>329,945</b>	<b>230,915</b>

Of the total \$698 million set out for 2013–14, seven percent of the total went toward operating expenses. The key variances between 2013–14 and the two subsequent fiscal years were mainly in grants and contributions programs category. This included Budget 2009 initiatives such as Quantum Computing and Ivey Center for Health and Innovation, and additional funding from Budget 2009 for the Strategic Aerospace and

<sup>7</sup> Does not include Carry Forward, items in the Supplementary Estimates that were unknown at the time of RPP publication, new funding from Budget 2012 for Canada Foundation for Innovation or Budget 2013 funding.  
<sup>8</sup> The planned spending amounts for 2016–17 and 2017–18 are currently based on the 2013–14 ARLU and include forecasted DIPP repayable contributions to be collected. These figures are subject to change with the upcoming ARLU exercise.  
<sup>9</sup> The operating budget includes estimated funding from repayable contributions (non-TPC) recovered in previous fiscal years. This funding will be available in December following the royal assent of Supplementary Estimate B.

Defence Initiative (SADI), all of which ended in 2013–14. Funding announced in Budget 2012 to operate and develop the CANARIE network over a three-year period will also end in 2014–15. The variances under the operating line mainly reflected cost reductions related to Budget 2012 saving measures.

Current Authorities

Item	2013–14 (000s)	% Spent	FTE
Operating	51,857	75%	374
Capital	6,214	47%	
Grants and Contributions	686,170	56%	
<b>TOTAL</b>	<b>744,241</b>	<b>57%</b>	<b>374</b>

80 percent of the departmental Grants & Contributions funding is under Strategic Outcome 2.

As of the end of the third quarter of 2013–14, 57 percent of the available funds had been spent. The largest area of spending under this Strategic Outcome is related to grants and contributions payments. Current authorities include additional funding accessed in Supplementary Estimates for: \$25.7 million in accelerated funding for Bombardier’s C-Series to realign the funding profile to the project’s completion; \$11.9 million for the renewal of the Automotive Innovation Fund as announced in Budget 2012 (\$250 million over five years); and \$6 million for the Mitacs’ Globalink Program (\$20 million over three years) to support international students to come to Canada, as well as Canadian students pursuing short-term research opportunities abroad.

**Objectives and Priorities**

Ongoing departmental objectives in support of the Strategic Outcome “Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy” include:

- Encouraging collaborative partnerships in research and development (R&D) among research institutes, universities, colleges and the private sector.
- Conducting research that assists the Department in developing telecommunications policies, regulations and program delivery.
- Increasing R&D activities of Canadian companies by investing in innovative projects through programs such as the Strategic Aerospace and Defence Initiative and the Automotive Innovation Fund.

Supporting these ongoing objectives were a number of specific corporate priorities undertaken in 2013–14, as approved by the Department’s senior management team in January 2013. A full report on progress against the 2013–14 priorities is presented in the table below.

2013–14 Corporate Priorities	Key Milestones
Examine opportunities for consolidating federally-funded business innovation programs that provide funding for science and technology in order to maximize their impacts, particularly in the areas of knowledge and skills development.	The Department studied options for program consolidation, working with portfolio partners including the National Research Council (NRC) and Natural Science and Engineering Research Council (NSERC). Feedback was also sought through the S&T Strategy consultations.

Further develop the federal Science and Technology Strategy and priorities to strengthen private-sector uptake of the results of Canadian investments in science and technology, knowledge and innovation.

Industry Canada prepared a discussion paper to guide a public consultation exercise launched in January 2014. The Department received hundreds of submissions from the public, and conducted two roundtable meetings with key stakeholders.

Budget 2014 confirmed the government's commitment to release an updated strategy in 2014.

### Corporate Risks

In addition to the corporate priorities described above, the Department managed two key corporate risks related to Strategic Outcome, "Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy" in 2013–14.

The Spectrum, Information Technologies and Telecommunications (SITT) sector managed the risk of health and safety issues posed by aging buildings and respective infrastructure/equipment at certain facilities. Second, a medium-high risk related to delivering on the expected benefits of Industry Canada's programs that support research and development was managed jointly by the Industry Sector (IS) and the Science and Innovation Sector (SIS). Both of these corporate risk areas will continue to be managed going forward into 2014–15. As such, the updated related mitigation strategies and action plans will be presented in the 2014–15 Corporate Plan.

### Priority Spending and Investment Areas



Most spending to foster the knowledge-based economy takes the form of grants and contributions (G&Cs) to key sectors and institutions. Since the primary costs to implement these programs are related to the management and oversight of G&Cs agreements, over the next five years salaries will continue to form the majority of operational spending on programs in this area.

The following table presents an overview of planned major investments in projects, assets and services. Detailed information on the items can be found in Annex 1.

Major Investments By Category		
<b>Assets &gt; \$500K</b>		
Description	2013–14 Cost	Total Planned Cost (5 years)
Specialized vehicles and telecommunications research used by CRC	\$793,000 <sup>10</sup>	\$5.71M
<b>Services &gt; \$500K</b>		
Description	2013–14 Cost	Total Planned Cost (5 years)

<sup>10</sup> The amount of \$793,000 includes \$368,000 for the Communications Interoperability Research Test and Evaluation Centre (CIRTEC) to provide the LTE core hardware components required to set up a national test and evaluation capability at the Communications Research Centre in Shirley's Bay. This will support the development and validation of public safety and security broadband data on the public safety 700 MHz/LTE band.

Services related to the development and production of the next three editions of the State of the Nation Report	\$95,000	\$425,000
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Projects > \$1 Million <sup>11</sup>							
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Stage	Project Health <sup>12</sup>	
						Cost	Schedule
<b>Active</b>							
<u>Health and Safety</u> <i>The project includes various capital infrastructure investments on the CRC Campus.</i>	SITT-Communications Research Centre Canada	\$4.95M	\$4.2M	\$18.4M	Stage 3 (Planning)		

<sup>11</sup> Unless otherwise stated, all project information is as reported in the Industry Canada Departmental Project Portfolio Management (DPPM) application as of March 7, 2014.

<sup>12</sup> Status Legend:



On track/proceeding as planned



Some delays/cost overruns/other challenges



Significant delays/cost overruns/other challenges



### **STRATEGIC OUTCOME 3: CANADIAN BUSINESSES AND COMMUNITIES ARE COMPETITIVE**



#### **Financial Resources and Spending Trends**

Canadian firms are the primary sources of Canada's global competitiveness as they generate wealth, innovation, investment and employment. Industry Canada will maximize the benefit that Canadian firms bring to the economy by building and strengthening partnerships domestically and internationally, and supporting firms as they adopt new technologies to bring growth to their business.

As uncertainties in the economic environment remain, Canada's ability to attract foreign direct investment will depend on its strong partnerships both domestically and abroad. Industry Canada will continue to collaborate with businesses, governments and industry to enhance the recognition of Canadian industrial capabilities and to identify and address opportunities and risks affecting industry competitiveness within the globalized marketplace.

The table below presents the Department's approved reference levels for 2013–14 in support of the Strategic Outcome, "Canadian businesses and communities are competitive."

*Planned Spending: As Presented in the 2013–14 Report on Plans and Priorities (RPP)*<sup>13</sup>

Item	2013–14 (000s)	2014–15 (000s)	2015–16 (000s)	2016–17 <sup>14</sup> (000s)	2017–18 (000s)
Operating	59,924	56,134	56,129	56,130	56,130
Capital	153	153	153	153	153
Grants and Contributions	143,646	145,878	150,726	142,483	142,483
<b>TOTAL</b>	<b>203,723</b>	<b>202,165</b>	<b>207,008</b>	<b>198,766</b>	<b>198,766</b>

<sup>13</sup> Does not include Carry Forward or items in the Supplementary Estimates that were unknown at the time of RPP publication.

<sup>14</sup> The planned spending amounts for 2016–17 and 2017–18 are currently based on the 2013–14 ARLU and include forecasted DIPP repayable contributions to be collected. These figures are subject to change with the upcoming ARLU exercise.

Of the total \$204M set out for 2013–14, 29 percent of the total went toward operating expenses. The variances between 2013–14 and the two subsequent fiscal years are primarily related to the cost reduction as a result of Budget 2012 cost saving measures. The variances in grants and contributions planned spending are mainly due to the increase in anticipatory claims against the Canadian Small Business Financing Program, as well as fluctuations to the Broadband program's funding profile which occur in response to recipient requirements. In addition, the variances include decreases in funding for the Structured Financing Facility Program and the Northern Ontario Development Program.

### Current Authorities

Item	2013–14 (000s)	% Spent	FTE
Operating	59,947	70%	428
Capital	153	0%	
Grants and Contributions	165,325	42%	
<b>TOTAL</b>	<b>225,425</b>	<b>49%</b>	<b>428</b>

As of the end of the third quarter of 2013–14, 49 percent of the available funds had been spent. Current authorities included additional funding accessed in Supplementary Estimates for Youth Internships at community access sites (\$10.1 million) and for Computers for Schools (\$3.5 million). Both of these initiatives are national programs coordinated by IC and funded through the Government's Youth Employment Strategy to provide youth with work experience that will facilitate their transition to the labour market. Current authorities also include statutory funding of \$9 million for the Canadian Youth Business Foundation (Budget 2013 announced \$18 million over 2 years) that provides support to young entrepreneurs looking to start their own business, including mentoring and financing in start-up programs.

### **Objectives and Priorities**

Ongoing departmental objectives in support of the Strategic Outcome "Canadian businesses and communities are competitive" include:

- Enhancing the growth and competitiveness of small businesses and encouraging entrepreneurship through policy development and the delivery of programs such as the Canada Small Business Financing Program and BizPaL.
- Helping Canadian industries improve their competitiveness and capacity for innovation and adapt to the ever-changing global economy
- Implementing the Federal Tourism Strategy in support of a competitive tourism sector.
- Administering programs to support economic and community development projects in northern Ontario.

Supporting these ongoing objectives were a number of specific corporate priorities undertaken in 2013–14, as approved by the Department's senior management team in January 2013. A full report on progress against the 2013–14 priorities is presented in the table below

2013–14 Corporate Priorities	Key Milestones
Strengthen the manufacturing sector to foster globally competitive industries, increase economic growth and attract jobs to Canada.	Industry Canada collaborated with FedDev Ontario to implement the Advanced Manufacturing Fund announced in Budget 2013, in particular with regard to the design of the economic and innovation analysis that will be applied to project submissions.

2013–14 Corporate Priorities	Key Milestones
	<p>The Department:</p> <ul style="list-style-type: none"> <li>• completed diagnostics on the current state of manufacturing, including areas of Canadian comparative advantage and competitiveness</li> <li>• provided policy advice and recommendations on government actions in order to advance the understanding of trends and issues affecting the competitiveness of advanced manufacturing, business services, emerging technologies, consumer products, and life sciences industries in Canada</li> <li>• collaborated with the Ford Motor Company of Canada, which resulted in an agreement to transform its Oakville Assembly plant and keep Canada's automotive sector innovative and globally competitive</li> </ul> <p>As part of the Government's Seven-Point Plan, in 2013–14 Industry Canada:</p> <ul style="list-style-type: none"> <li>• tabled two reports in Parliament on Canadian industrial participation in the F-35 Joint Strike Fighter (JSF) program, providing timely and accurate information on the F-35 work opportunities available to, and those successfully secured by, companies in Canada</li> <li>• helped Canadian companies secure \$66 million USD in new business through engagement with the Joint Strike Fighter Prime Contractors and their key suppliers</li> </ul>
<p>Respond to the Aerospace Review with proposals to build more competitive aerospace and space industries in Canada.</p>	<p>Following on the preliminary response to the Review provided in Economic Action Plan 2013, the Government substantively responded to several key recommendations of the Aerospace and Space Volumes of the Review:</p> <ul style="list-style-type: none"> <li>• launched new Technology Demonstration Program in September 2013, and accepted first statements of interest in December 2013</li> <li>• announced changes to the Strategic Aerospace and Defence Initiative – to strengthen the incentive for firms to invest in R&amp;D, reduce administrative burden, respond to the needs of small business, and ensure that Canada benefits by securing the high-value production activities that result from R&amp;D support – in December 2013</li> <li>• announced the model for a new national aerospace research and technology network in December 2013</li> <li>• established a Deputy-level governance committee and increased funding for space technology development through the CSA's Space Technology Development Program (STDP)</li> <li>• released Canada's Space Policy Framework – a comprehensive approach to Canada's future in space and commitment to exploration, commercialization and development – in February 2014</li> </ul>

2013–14 Corporate Priorities	Key Milestones
<p>Examine opportunities to maximize the benefits of major federal defence and security procurements within the framework of the industrial and regional benefits policy.</p>	<p>In 2013–14, the Department performed an annual review of the management and compliance monitoring of obligations subject to the IRB Policy in order to achieve positive economic outcomes for Canadian industry.</p> <p>IC developed innovative approaches on the Fixed Wing Search and Rescue project to ensure the participation of a Canadian in-service support integrator and better outcomes for Canadian industry and the government.</p> <p>Industry Canada began the implementation of the framework to improve the economic outcomes from defence and major Coast Guard procurements, as announced in the Defence Procurement Strategy.</p> <p>The Department also engaged with industry representatives and conducted an analysis of key industrial capabilities for the consideration of applying value propositions on defence and major Coast Guard procurements.</p>
<p>Improve access to departmental, portfolio and Government of Canada information and transactions for small and medium-sized enterprises and cooperatives.</p>	<p>In 2013–14, IC continued to undertake activities to improve access to Government of Canada information, programs and services for SMEs (including co-operatives) through the Canada Business Network.</p> <p>As a result of ongoing monitoring, analysis and feedback, IC was able to better understand and adapt to client service delivery and information needs.</p> <p>Increased use of social media also provided an opportunity to expand access to government information and services with both clients and other service delivery organizations.</p> <p>Responsibility for cooperatives transferred from Agriculture and Agri-Food Canada to Industry Canada in April 2013, and following this transfer, there was a big push on outreach and moving forward on an action plan.</p>
<p>Adopt measures to increase access to financing for small and medium-sized enterprises.</p>	<p>The Department completed regulatory changes to modernize the Canada Small Business Financing Program (CSBFP). Once approved, these were published in the <a href="#">Canada Gazette Part II</a> on February 12, 2014. The changes took effect on April 1, 2014.</p> <p>The CSBFP continued the roll-out of online services, to make it more appealing for lenders to offer CSBFP loans to SMEs. As at March 31, 2014, over 70 percent of the CSBFP loans made were registered electronically and 16 percent of the fee payments were being received electronically.</p>
<p>Position Canada as a leader in the development and adoption of emerging technology.</p>	<p>Industry Canada undertook analysis and made policy recommendations on the state of emerging technologies in Canada, including topics such as, Cloud Computing, Big Data, Cybersecurity, Bitcoin Trends, ICT Disruptive Technology, Quantum Industry, and Artificial Intelligence and Machine Language Industry</p>

2013–14 Corporate Priorities	Key Milestones
	The Department convened leading experts and industry representatives, and identified the gaps in government support for the development and adoption of these technologies, with an action plan for addressing these issues.
	Industry Canada supported the Leadership Council for Digital Infrastructure in its consultations on Canada's digital infrastructure ecosystem. The outcome will seed the community consultations being led by CANARIE as it develops its strategic plan for 2015-2020.

### Priority Investment Areas

The majority of spending to support competitive businesses and communities takes the form of grants and contributions (G&Cs). Since the primary costs to implement these programs are related to the management and oversight of G&Cs agreements, over the next five years salaries will continue to form the majority of operational spending on programs in this area.

The following table provides a summary of the resources that will be spent on projects, as well as on the acquisition of assets and services > \$500 thousand.

Major Investments By Category		
Assets > \$500K		
Description	2013–14 Cost	Total Planned Cost (5 years)
<u>Canada Small Business Financing Program (CSBFP) applications maintenance costs:</u> <i>Annual CIO maintenance budget for the CSBFP specific applications (internal and external apps, authentication, reporting, database)</i>	\$200,000	\$1M

## INTERNAL SERVICES

### Financial Resources and Spending Trends

Internal Services is composed of three groups of related activities and resources that are administered to support the needs of programs, policy requirements and other corporate obligations of an organization. These groups are Governance and Management Support (Management and Oversight, Communications and Legal services), Resource Management Services (Human Resource Management, Financial Management, Information Management, Information Technology, and Other Administrative Services), and Asset Management Services (Real Property, Materiel and Acquisition).

Industry Canada supports its priorities through a range of management functions, including the corporate management and oversight of human, financial, technological and material resources in offices across Canada. The table below presents the Department's approved reference levels for 2013–14 in support of internal services.

*Planned Spending: As Presented in the 2013–14 Report on Plans and Priorities (RPP)*<sup>15</sup>

Item	2013–14 (000s)	2014–15 (000s)	2015–16 (000s)	2016–17 <sup>16</sup> (000s)	2017–18 (000s)
Operating <sup>17</sup>	128,941	121,730	123,288	119,439	128,669
Capital	502	502	502	502	502
Grants and Contributions	0	0	0	0	0
<b>TOTAL</b>	<b>129,443</b>	<b>122,232</b>	<b>123,790</b>	<b>119,941</b>	<b>129,171</b>

Nearly all of the total \$129 million set out for 2013–14 went toward operating expenses. The variances between 2013–14 and the two subsequent fiscal years are primarily due to cost reductions resulting from implementation of Budget 2012 cost saving measures. The estimated funding from non-TPC repayable contributions decreases in 2014–15 and increases slightly in 2015–16 based on the revenue forecast.

<sup>15</sup> Does not include Carry Forward or items in the Supplementary Estimates that were unknown at the time of RPP publication.

<sup>16</sup> The planned spending amounts for 2016–17 and 2017–18 are currently based on the 2013–14 ARLU and include forecasted DIPP repayable contributions to be collected. These figures are subject to change with the upcoming ARLU exercise.

<sup>17</sup> Operating budget includes estimated funding from repayable contributions (non-TPC) recovered in previous fiscal years. This funding will be available in December following the royal assent of Supplementary Estimate B.

Current Authorities

Item	2013-14 (000s)	% Spent	FTE
Operating	137,995	78%	1,150
Capital	5,006	6%	
Grants and Contributions	0	0%	
<b>TOTAL</b>	<b>143,002</b>	<b>75%</b>	<b>1,150</b>

As of the end of the third quarter of 2013-14, 75 percent of the available funds had been spent. This was in line with expectations given that the majority of the funding in this Strategic Outcome is used to pay for salary costs. Additional Capital funding (\$3 million) was transferred from Operating to fund the National Accommodation Strategy (NAS) project, which is described further in Annex 1. Current Operating authorities also include \$10 million in Carry Forward allocation which was not part of the Planned Spending figures above. In addition, current authorities also include \$24.5 million accessed from non-TPC repayable contributions. This was slightly lower than what was forecasted in the Planned Spending figures above (\$29.2 million) primarily due to the reduced receipts from the Bombardier Q400.

**Objectives and Priorities**

Industry Canada supports its priorities through a range of management functions, including the corporate management and oversight of human, financial, technological and material resources in offices across Canada.

Related to the Internal Services area were a number of specific corporate priorities undertaken in 2013-14, as approved by the Department's senior management team in January 2013. A full report on progress against the 2013-14 priorities is presented in the table below.

2013-14 Corporate Priorities	Key Milestones
Implement Government of Canada transformation initiatives in IT, IM, human and financial resource management, including One Web, Open Government, GCDOcs, and the Directive on Performance Management.	In 2013, Industry Canada re-launched its project investment governance framework and process related to IM and IT projects. Industry Canada has an integrated corporate approach for project governance, oversight and reporting.
	<p>Industry Canada's GCDOcs project is underway, and is on budget, with minor scheduling delays.</p> <p>Stage II was approved in December 2013, and completion of Stage III activities is expected in June 2014.</p> <p>Current activities include developing the:</p> <ul style="list-style-type: none"> <li>• Enterprise Information Architecture</li> <li>• IC Electronic Information Inventory Analysis</li> <li>• GCDOcs Migration Strategy</li> </ul> <p>IC is also working with the SSC partners to prepare the GCDOcs DEV operational</p>

2013–14 Corporate Priorities	Key Milestones
	environment.
	CIO presented an assessment of the Directive on Open Government <sup>18</sup> , its requirements and impact on IC operations to Management Committee March 24, 2014. The presentation highlighted key activities to be undertaken, such as developing a departmental OG Action plan.
	The 7-year National Accommodation Strategy (NAS) project is on-track. The Department met its targeted release of NCR office space to PWGSC. Ongoing attention will ensure the project remains well-managed and expected outcomes and savings are achieved.
	Industry Canada (IC) has fully implemented the Common Human Resources Business Processes (CHRBP). To achieve this, IC performed a thorough gap analysis on the seven process areas and identified 28 gaps. Minor changes to program delivery resolved 14 of the identified gaps. The remaining gaps, associated with the role of Learning Advisors, were addressed by the creation of a new Directive for Learning.
	Industry Canada (IC) continues to collaborate with the interdepartmental committee/cluster, which has the responsibility to oversee, lead, direct, and implement a common configuration of the GC HRMS system. IC sits on the Human Resources Services Modernization (HRSM) Advisory Committee, HRSM DG Management Committee, HRSM Operational Committee, Functional Committee, and Technical Committee.
	The Department transitioned from a primarily manual travel system to a new, fully automated Shared Travel Solution (STS). The STS launched on April 7, 2014. Implementation will continue in 2014–15, and both web-based and online training options will be offered throughout the year.
	Major updates were made to the 2014–15 Program Alignment Architecture (PAA) and Performance Management Framework (PMF). Certain programs and sub-programs were moved within the structure to: better reflect their roles; to reflect changes as a result to Budget 2012; and, to establish a common direction and approach for performance measurement and internal service standards that respects government policy requirements and direction.
	Industry Canada finalized and published its Internal Control Framework, which outlines the key responsibilities and accountabilities within the department as they

<sup>18</sup> The Directive came into effect April 1, 2014.



2013–14 Corporate Priorities	Key Milestones
	<p>relate to the TBS Policy on Internal Control. The Department continues to implement the framework, and provides regular updates to the Deputy Head, senior management, and the Departmental Audit Committee.</p> <p>This year, the department's Annex to the Statement of Management Responsibility Including Internal Control Over Financial Reporting were found to have expressed the department's progress, results and action plan in a clear and logical manner. In addition, both the quality and accuracy of the monthly financial information submitted to support the Fiscal Monitor and the timeliness, quality, and accuracy of the financial information submitted at year-end to support the Public Accounts of Canada were found to be acceptable.</p>
<p><b><i>Performance against the 2013–14 People Management priorities is presented in the table below.</i></b></p>	
<p>Strengthen collaboration among internal and external organizations, including establishing multi-sectoral teams, in support of achieving departmental business objectives, enhancing employee development, and improving communications.</p>	<p>A meeting was held between Industry Canada's Chief Information Officer (CIO) and Industry Portfolio CIO's, to explore collaboration opportunities.</p> <p>Industry Canada developed a one-pager to capture the key and ongoing priorities for 2013–14. The document is available on the DM's wiki page and is normally referenced by the DM in his many messages and interactions with employees. Sector managers also make appropriate references to the pager when communicating with their employees.</p> <p>Through Blueprint 2020 consultations and recommendations from <i>avenir Cfuture</i>, the Department created multidisciplinary "tiger teams" to bring employees with different backgrounds and skills together to systematically examine specific issues and propose solutions. Examples include teams on global value chains, open government, service to business and government procurement.</p> <p>Industry Canada, through the Communications and Marketing Branch, launched and completed a review of the Department's internal communications practices and tools to examine how to strengthen their effectiveness. Consultations were held with senior officials, managers and employees and best practices in other government departments and in the private sector were sought.</p> <p>In 2014–15, The Department will examine the results of the review and determine the way forward.</p> <p>The People Management Strategy for Renewal and Results was replaced by the Strategy for People Management to align with integrated planning and reporting processes implemented by the Department and was launched as part of the 2013–14 Corporate Plan (see below).</p>

## People Management

IC people management priorities for 2013–14 support employee engagement and implementation of Public Service Employee Survey (PSES) key priorities to optimize excellence in people management, innovation and productivity. The plan supports IC's business priorities and aligns with the Government of Canada's future vision for the Public Service (PS) as outlined in Blueprint 2020.

### 2013–14 People Management Priorities

Priority: Supporting a healthy, respectful and diverse workplace	
Key Activities	Status
Implementing and communicating PSES action plans at departmental, sectoral and community levels (Leadership, Healthy Workplace, Values and Ethics)	<p>IC communicated its PSES 2011 results to all staff via an email message from the DM, as well as related postings to the DM's Interface wiki site. Departmental and sectoral activities taken in response to results were subsequently added to the <a href="#">IC PSES 2011 Intranet page</a> over the course of the year.</p> <p>A series of articles in TW@IC was launched in order to highlight sector success stories. IC also developed a Manager's Guide to inform employees of 2011 PSES progress on activity.</p>
Developing and implementing Respectful, Healthy and Inclusive Workplace initiative	<p>In 2013–14, IC began discussions across multiple groups and stakeholders to bring awareness to the importance of promoting respect in the workplace, as a way to strategically target harassment related issues. Senior committees, with employee groups, the Employment Equity and Diversity Advisory Committee.</p> <p>A dialogic and diagnostic tool was created with input from multiple stakeholders, including the unions. "Our Workplace" is an additional guide that was developed to help managers in framing those discussions.</p> <p>All sectors have held workshops or activities with their staff on Values and Ethics, and 8 of 14 Sectors included a discussion on Harassment and Discrimination.</p>
Implementing updated Action Plans for Official Languages, and Employment Equity and Diversity	<p>Regarding Official Languages (OL):</p> <ul style="list-style-type: none"> <li>• IC updated the departmental OL Action Plan and completed the Annual OL Review (which identified all OL activities undertaken in 2012–13)</li> <li>• A total of 54 OL awareness sessions were delivered to 1,030 managers and employees</li> </ul> <p>Regarding Employment Equity and Diversity:</p> <ul style="list-style-type: none"> <li>• IC finalized the 2013–14 to 2015–16 Employment Equity and Diversity (EED) Action Plan and the 2012–13 Annual Progress Report in May 2013</li> </ul>

<b>Priority:</b> Supporting a healthy, respectful and diverse workplace	
Key Activities	Status
	<ul style="list-style-type: none"> <li>The documents were developed with input from IC sectors, the Employment Equity and Advisory Committee (EEDAC) and Union Representatives</li> <li>In addition, 27 Duty to Accommodate Information Sessions were delivered to 388 managers and employees</li> </ul>
Developing toolkit for managers to engage employees in discussions on Values and Ethics as well as the harassment prevention and discrimination	<p>In 2013–14, IC completed the activities specified in the <a href="#">Departmental</a> and sector-level V&amp;E action plans.</p> <p>In addition, all IC sectors have confirmed that V&amp;E discussions were held with staff in 2013–14.</p> <p>As part of their 2011 PSES action plans, eight out of 14 sectors have also held workshops/activities with their staff on harassment and discrimination.</p>
Developing the Staffing Management Action Plan – policies, procedures, monitoring to ensure alignment with staffing values, staffing timeliness, etc.	IC developed a comprehensive action plan to ensure the integrity of the IC staffing regime and to respond to issues raised in the 2013 PSC Entity Audit, the PSC Departmental Staffing Accountability Report, and IC's Internal Monitoring.
Continuing to support employees directly and indirectly impacted by workforce adjustment	<p>IC continued to focus on the placement of the remaining IC surplus priorities, including PSC referrals to positions in other government departments (OGD). In total, 17 priorities were placed indeterminately at IC and in OGD.</p> <p>On-the-job training and developmental support was provided for newly placed impacted employees.</p>
Recognize employee excellence at IC through renewed departmental recognition program	<p>In December 2013 the DM approved the updated departmental Awards and Recognition Policy and Guidelines.</p> <p>A ceremony was held in June 2013 to celebrate the four recipients of the Excellence in Leadership Award, one recipient of the Michelle Comeau Scholarship and 65 recipients of the DM/Associate DM Award of Merit.</p>

<b>Priority:</b> Developing the skills and talent of our people	
Key Activities	Status
Building employees' competencies and experience through IC development programs	The Review of the 2013–14 IC Resourcing Strategy is being prepared as part of Phase III of the Integrated Planning process.

**Priority:**

Developing the skills and talent of our people

Key Activities	Status
Increasing concentration on succession planning of key positions	<p>In Fall 2013, IC's Management Committee decided to develop an IC-wide EC developmental program with a corporate approach to recruiting and developing.</p> <p>Other talent management and succession planning activities took place to varying degrees across IC, including:</p> <ul style="list-style-type: none"><li>• competency profiles</li><li>• development programs</li><li>• talent management committees</li><li>• succession planning for critical positions</li></ul>
Preparing the foundation for the Public Service's new performance management approach, including equipping managers to provide feedback and direction in support of the development of employee competencies and increasing managers' accountability for people management.	<p>The members of the Performance Management Steering Committee presented to all IC sectorial senior management tables their views on the key issues and actions to take to ensure the successful implementation of the new performance management directive at IC.</p> <p>The Department developed two wiki sites (<a href="#">the IC Performance Management Manager's Wiki</a> and <a href="#">the IC Employees Performance Management Wiki</a>) in order to keep managers and employees up to date on the various developments and tools related to the Directive, and an information package to assist managers in conducting performance management conversations with their employees.</p> <p>The Department ensured that all managers and supervisors received mandatory training via two platforms: an online course offered through the Canada School of Public Service (G140), and an in-house workshop.</p> <p>This mandatory in-house workshop was developed to support executives, managers and supervisors responsible for assessing performance under the new TBS Performance Management Directive.</p> <p>In 2013–14, 61 full-day workshops were delivered in the NCR and Regions with 950 participants. Other sessions delivered in 2013–14 included:</p> <ul style="list-style-type: none"><li>• Improving Performance Conversations (new) - 19 participants</li><li>• Minding Difficult Conversations - 164 participants</li><li>• Giving and Receiving Feedback - 266 participants</li></ul> <p>IC also identified and communicated the roles and responsibilities of review panels, analyzed the accountability framework established by TBS, and established systems for monitoring and data analysis.</p>

<b>Priority:</b> Developing the skills and talent of our people	
<b>Key Activities</b>	<b>Status</b>
Determining key departmental staffing priorities and corresponding strategies in the 2013–14 Industry Canada's Resourcing Strategy (ICRS)	The 2013–14 IC Resourcing Strategy was discussed and approved at Management Committee on September 25, 2013.
Engaging our people in shaping the public service and IC of the future (e.g. Blueprint 2020, avenirICfuture)	<p>IC engaged employees across the Department in Blueprint 2020 discussions through on-line and in-person campaigns, including via the IC2020 portal (2294+ visits, 200 members, 300 posts), Virtual December (10 sector teams, 70 submissions), a half-day in-person consultation (80 participants), and a variety of other sector and community-based activities.</p> <p>AvenirICfuture, a group of 20 young employees from across the Department, presented 28 recommendations to senior management on emerging policy, work, human resources etc.</p> <p>The Department widened and deepened engagement opportunities for employees through continued commitment to its Young Professionals' and Managers' Networks; by supporting the Employment Equity and Diversity Advisory Committee (EEDAC) and reinvigorating employment equity and diversity activities at the branch and sector level; and by extending the Deputy Ministers' employee outreach efforts through videoconference town halls, regional office visits, a DMs' wiki, and other activities.</p>
Increasing leadership communication to provide employees with an understanding of departmental direction and how their work contributes to it	<p>The DMs shared information on Departmental priorities, speeches, messages, videos, events, etc. were shared with IC employees via the DMs Interface wiki page.</p> <p>The DM invited IC employees to four "Coffee and Conversation" sessions, and both DMs attended a lunch with IC employees to discuss business and people management priorities.</p> <p>The DM also hosted five EX town halls, where he shared key messages on the Department's business goals, plans and priorities. Four town halls had a video or transcript made available, which were shared with all IC staff on the DMs wiki page.</p>

<b>Priority:</b> Fostering leadership at all levels	
<b>Key Activities</b>	<b>Status</b>
Revitalizing IC Managers Community to support shared learning and build on leadership skills that further support and engage their employees	<p>The interim Industry Canada Managers Community (ICMC) executive committee obtained Management Committee approval to re-establish the ICMC as a formal departmental network.</p> <p>The Department established the ICMC Steering Committee with representatives from all</p>

	sectors, as identified by sector heads (March 2014). IC also distributed the "Beyond Blueprint 2020" Team Consultation Kit to all IC Managers, and held a facilitated consultation session for the department's new internal communication strategy.
Aligning IC's EX Talent Management Approach (EX-01-03) with public service direction – continuing to build experienced and skilled leaders to manage in an increasingly complex environment	All IC executives participated in OCHRO's annual Talent Management exercise. The Department's EX Voucher System was launched for eligible IC executives. Talent Management and PMP are now incorporated into the annual review committee discussions.
Piloting IC EX feeder leadership development initiative to support seamless delivery of key IC deliverables and consistent, competent people management	IC piloted the 360 Degree Feedback Assessment and Career Development Panel to selected participants at the EX-01 and feeder group level.
Aligning HR Planning with Corporate Planning processes to ensure strategic and efficient delivery of IC's business objectives	For the 2014–15 Integrated Planning and Reporting cycle, HR and Corporate Planning processes were more strongly aligned with each other, as well as with the new IC governance structure, and the structure of the new Corporate Plan.
Developing 2014–17 priorities for people management to support IC's objective to modernize delivery of services in support of the Canadian economy	Following senior management discussions held in fall 2013, corporate priorities, including people management priorities, for 2014–15 were developed. Linked with departmental priorities, senior management commitments will be cascaded into employees' 2014–15 performance agreements, as required as part of the new Directive on Performance Management.

<b>Priority:</b> Integrated, collaborative, streamlined enterprise approach	
<b>Key Activities</b>	<b>Status</b>
Aligning with government direction on use of shared and common human resources solutions and services	As part of the IC Classification Streamlining Initiative, in 2013–14: <ul style="list-style-type: none"> <li>the percentage of positions using generics increased by two percent (from 66 percent to approximately 68 percent)</li> <li>a preliminary impact analysis regarding the implementation of the Human Resources Council (HRC) PE Generics was completed and the full analysis will continue into next fiscal year</li> <li>the HRB website was updated to identify the required documentation for each type of action thereby simplifying the process for managers in identifying what is required for each type of classification action</li> </ul>

**Priority:**

Integrated, collaborative, streamlined enterprise approach

Key Activities	Status
	<p>Regarding Compensation Pay Modernization, IC:</p> <ul style="list-style-type: none"> <li>• began a data cleansing process in preparation for the new pay solution</li> <li>• has participated in ongoing monthly meetings with PWGSC on the Pay Modernization</li> <li>• completed preparatory work to implement the Extra Duty Pay application in the Compensation Web Applications on April 1, 2014</li> <li>• prepared communications for the pay in arrears implementation in April/May 2014</li> </ul>
	<p>IC fully implemented Common Human Resources Business Processes (CHRBP) by the deadline of March 31, 2014.</p>
	<p>IC collaborated with the PWGSC GC Human Resources Management System 9.1 project to identify business requirements.</p> <p>Other work included implementing updated features of the HR Self-Service Request capability, and the removal of several customizations from IC's GC HRMS 8.9 system.</p>

**Information Management**

Recordkeeping (RK) was identified as the corporate IM priority for the Department for 2013–14 by the Comptrollership and Administrative Services Advisory Committee (CASAC) IM Working Group who recognized that RK poses a significant challenge to most sectors and that the implementation of basic recordkeeping practices was crucial to the successful management of the Department's information assets and the efficient delivery of programs and services.

To effectively manage information throughout its life cycle, employees at all levels must actively take responsibility for recordkeeping practices. IC's Information Management Governance and Accountability Framework and the upcoming Directive on Recordkeeping Responsibilities provide direction to managers, employees and Business Unit IM Functional Specialists, a designation given to employees who have been assigned key recordkeeping responsibilities to be carried in their area and who require more in-depth knowledge of departmental recordkeeping practices.

To assist sectors in identifying the activities which are most relevant to their current situation and help them address their RK key challenges, IMB has developed sector-specific action plans in consultation with sectors. Sectors will report on their IM actions plans at the end of 2013–14.

**2013–14 Information Management Priority Areas**

**Enhance Understanding of Recordkeeping Accountabilities and Responsibilities:** A critical step in enhancing IM and RK capability in the Department is to ensure that staff at all levels know what they are required to do.

Key Activities	Status
<p><b>Provide Regular IM Awareness Opportunities:</b> IMB will offer sessions to IC employees and managers on a regular basis. Through participation, sectors will increase their understanding of IM roles and responsibilities. This will also result in increased knowledge of the IM tools, products and services available to sectors and employees.</p>	<p>The Department's Information Management Branch developed and launched a new awareness session for employees in Q1 of 2013–14, and a new awareness session for managers in Q3. A total of 50 IM awareness sessions for employees were provided to 919 participants, and four IM Awareness sessions for managers were provided to 31 participants.<sup>19</sup></p>
<p><b>Include IM Responsibility Statements in EPMA's:</b> Regular discussion and monitoring of IM practices ensures employees have the support required to understand and carry out their RK responsibilities in day-to-day operations. IMB will develop and communicate standard statements which can be used by Sectors in Employee Performance Measurement.</p>	<p>IC developed IM responsibility statements for inclusion in the performance agreements for employees, managers and business unit functional specialists. The <a href="#">IM statements</a> were published for use on the Information Management wiki in Q1 of 2013–14 and on the intranet, and communicated to all IC staff through an article in the May 31, 2013, edition of TW@IC.<sup>20</sup></p>
<p><b>Improve Business Unit Practices to Support the Effective Management of Shared Repositories:</b> To facilitate ongoing operations, support government accountability and transparency and enable staff to identify and retrieve information more quickly, it is important that the appropriate structures are put in place to organize records at the corporate and business unit level. In addition, these structures must be continually maintained to ensure that information can be effectively managed throughout its life cycle in a manner that takes into account legal and regulatory risks, access to information, security of information and the protection of personal information.</p>	
Key Activities	Status
<p><b>Use and maintain Business-based Classification Structures:</b> In 2013–14, areas across the Department which have completed the development of Tier 1 and Tier 2 of the Business-based Classification Structure will continue with the implementation and integration of the BCS in their activities. IMB will ensure that the GCDocs project will include the implementation of BCS for</p>	<p>As part of Industry Canada's GCDocs Project, an assessment of the Business-based Classification Structure (BCS), in addition to other classification and information architecture documentation, was initiated. This work will support the development of a new Business Information Architecture, to be finalized in 2014–15.</p>

<sup>19</sup> Some IC sectors also provided awareness sessions directly to staff. The number of sessions and total attendance will be reported by sectors during Phase III of IPR.

<sup>20</sup> Sector use of the statements in EPMA's will be reported during Phase III of IPR.



<p>those areas which have not yet moved to the new departmental classification structure. Where practical, new paper records will begin to be classified using the BCS.</p>	
<p><b>Develop records management guidelines and conventions:</b></p> <p>To harmonize records management procedures across sectors and meet recordkeeping requirements, IMB will develop generic guidelines on the management of shared repositories, which can be modified and adapted by business units to ensure optimal integration of RK practices into their business processes. The participation of business unit IM functional specialists in workshops offered by IMB on how to adapt and implement these guidelines will support the improvement of IM/RK practices.</p>	<ul style="list-style-type: none"> <li>• IC completed the review and validation of the intranet guidance on managing shared repositories in Q3</li> <li>• Three workshops on Managing Shared Repositories were developed and delivered to 48 IM functional specialists</li> </ul>
<p><b>Develop the Department's Capacity to Dispose of Records:</b> Retaining information that no longer has business value poses a liability, both in terms of increased costs to respond to access to information (ATI) requests and for file retrieval, management and storage. The development of a corporate Records Disposition Process and a long-term strategy for the storage and destruction of paper records will provide sectors with legal and sustainable mechanisms to ensure timely destruction or archiving of their records. This will also remove the burden of custodianship and associated costs to the Department.</p>	
<p><b>Key Activities</b></p>	<p><b>Status</b></p>
<p><b>Facilitate clean-up days:</b></p> <p>IMB will develop and make available materials to assist sectors in holding clean-up days to capture information resources of business value (IRBV) in official shared repositories, and to dispose of transitory information resources. IMB records management specialists will also be available to provide customized advice and guidance to help business units complete clean-up activities.</p>	<ul style="list-style-type: none"> <li>• IMB shared GC best practices and materials, and delivered three workshops on clean-up of shared repositories and e-mail to 20 IM functional specialists</li> <li>• IMB provided records disposal guidance to assist IC Business Units with clean-up, following client requests</li> </ul>
<p><b>Develop standards for opening and closing files:</b></p> <p>When business units do not open and close files in a manner that facilitates their disposal, records continue to be considered as active and are retained longer than required. In 2013–14, IMB will provide guidance to enable business unit IM functional specialists to open files according to recordkeeping standards, and to recognize and apply the trigger to close electronic</p>	<p>IC developed file closure practices as part of the guideline to managing shared repositories. These were communicated in the workshops on managing shared repositories.</p>

<p>files. By participating in workshops provided by IMB, business units will be able to make significant improvements to their RK practices.</p>	
<p><b>Communicate Departmental Records Disposition Process:</b></p> <p>In 2013–14, IMB will publish and communicate a departmental records disposition process. By following the process and documenting the disposal of records of business value, sectors can ensure they demonstrate transparency and accountability in their handling of government information. In addition, providing evidence that records have been disposed of in accordance with approved retention schedules and proper authorizations minimizes legal liability to sectors.</p>	<ul style="list-style-type: none"> <li>• IC's <a href="#">records disposition process</a> was published on the Information Management Branch's Intranet site in Q1</li> <li>• A new electronic Disposition Authorization Form was made available in Q2, as planned</li> </ul>
<p><b>Develop the infrastructure for the management and sharing of electronic information:</b> To support the implementation of recordkeeping policies and directives, IMB is responsible for the development, implementation and maintenance of a departmental IM infrastructure, information architecture as well as tools.</p>	
Key Activities	Status
<p><b>GCDocs Project:</b></p> <p>Launch GCDocs project in line with the roadmap presented to Management Committee in December 2012. GCDocs is the government-wide solution for records and documents management.</p>	<p>Industry Canada's GCDocs project is underway, and is on budget, with minor scheduling delays.</p> <p>Stage II was approved in December 2013, and completion of Stage III activities is expected in -July 2014.</p> <p>Current activities include developing the:</p> <ul style="list-style-type: none"> <li>• Enterprise Information Architecture</li> <li>• IC Electronic Information Inventory Analysis</li> <li>• GCDocs Migration Strategy</li> </ul> <p>IC is also working with the SSC partners to prepare the GCDocs DEV operational environment.</p>
<p><b>Coordinate Open Government Initiatives:</b></p> <p>In 2013–14, TBS is expected to issue a new Directive on Open Government. IMB will conduct an assessment of the Directive, its requirements and impact on Industry Canada operations. IMB will also coordinate and strengthen Industry Canada's efforts to meet the requirements of the Directive.</p>	<p>An assessment of the Directive, its requirements and impact on IC operations was presented to Management Committee March 24, 2014.</p> <p>The new TB Directive on Open Government is expected to come into effect in Q2/Q3 of 2014-2015.</p>

## Corporate Risks




In addition to the corporate priorities described above, the Department also managed several key corporate risks related to Internal Services. Information Management and Information Technology presented two related risks having to do with the transfer, storage, and appropriate management of information, as well as the potential impacts of the unintended release of sensitive information. An additional IT risk was related to the Department's capacity to effectively manage a growing number of government-wide and internally driven business and IT transformation initiatives. Finally, the Human Resource Branch balanced the pressures created by fiscal restraint measures against the Department's staffing needs.



All four of these corporate risk areas will continue to be managed going forward into 2014–15. As such, the updated related mitigation strategies and action plans will be presented in the 2014–15 Corporate Plan.

## Priority Investment Areas

The following table provides a summary of the resources that will be spent on projects, as well as on the acquisition of assets and services > \$500 thousand. Detailed information on large projects and major acquisitions of assets and services can be found in Annex 1.

Major Investments By Category		
<b>Assets &gt; \$500K</b>		
Description	2013–14 Cost	Total Planned Cost (5 years)
Licence and maintenance fees for key corporate systems	\$1.51M	\$7.58M
<b>Services &gt; \$500K</b>		
Description	2013–14 Cost	Total Planned Cost (5 years)
Security services, and the use of IT consultants	\$13M	\$45.4M

Projects > \$1 Million <sup>21</sup>						
Name / Description	Lead Sector	2013–14 ROM Planned Cost	Total Investment Cost (Planned)	Stage	Project Health <sup>22</sup>	
					Cost	Schedule
<b>Proposed</b>						
<u>Data Centre Consolidation:</u> <i>Industry Canada applications will need to be reviewed, tested and remediated prior to migration.</i>	CIO	\$0.1M	\$2.5M	Stage 2 (Concept Initiation)	Not available	
<u>Business Intelligence and Analytics:</u> <i>Implementation of Business Intelligence and analytics capabilities to improve corporate-level decision making, largely supported by centrally managed corporate data enabled via a metadata and master data management framework.</i>	CIO	\$0.7M	\$6.2M	Stage 2 (Concept Initiation)		

Projects > \$1 Million <sup>23</sup>							
Name/Description	Lead Sector	2013–14 Planned Cost	2013–14 Actual Cost	Total Project Cost (Planned)	Stage	Project Health	
						Cost	Schedule
<b>Active</b>							
<u>Email Transformation Initiative (ETI):</u> <i>Project to work in coordination with Shared Services Canada to implement the new common</i>	CIO	\$0.47M	\$185,167	\$3.1M	Stage 3 (Planning)		

<sup>21</sup> Unless otherwise stated, all project information is as reported in the Industry Canada Departmental Project Portfolio Management (DPPM) application as of March 7, 2014.

<sup>22</sup> Status Legend:



On track/proceeding as planned



Some delays/cost overruns/other challenges



Significant delays/cost overruns/other challenges

<sup>23</sup> Unless otherwise stated, all project information is as reported in the Industry Canada Departmental Project Portfolio Management (DPPM) application as of March 7, 2014.

Projects > \$1 Million <sup>23</sup>							
Name/Description	Lead Sector	2013–14 Planned Cost	2013–14 Actual Cost	Total Project Cost (Planned)	Stage	Project Health	
						Cost	Schedule
<b>Active</b>							
<i>GoC email system at Industry Canada.</i>							
<u>GCDocs Implementation:</u> <i>Implementation of GCDocs technology to support corporate governance and business processes for the consistent and effective management of unstructured information.</i>	CIO	\$0.745M	\$666,890	\$6.0M	Stage 3 (Planning)	○	○
<u>Web Renewal and Accessibility:</u> <i>Will enhance the accessibility and usability and design of Industry Canada's Web presence, thus improving client experience.</i>	CMB	\$0.282M	\$485,458	\$3.15M	Stage 4 (Execution)	○	⊙
<u>Web Interoperability:</u> <i>Implementation of the TBS Standard on Web Interoperability.</i>	CMB	\$1.43M	\$850,316	\$2.68M	Stage 4 (Execution)	○	⊙
<u>National Accommodation Strategy:</u> <i>Covers moves, fit-up and lease management strategies required to meet space reductions arising from the government's review of departmental spending, and recent program realignments.</i>	CMS	\$3.02M	\$1.9M	\$18.0M	Stage 4 (Execution)	○	⊙

**Projects > \$1 Million<sup>23</sup>**

Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Stage	Project Health	
						Cost	Schedule
<b>Active</b>							
<u>Desktop Software Renewal:</u> <i>Procurement, preparation and implementation of new desktop operating system and office productivity suite (Windows 7/MS Office 2010/IE9).</i>	CIO	\$8.6M	\$8.0M	\$14.2M	Stage 5 (Launch)		

# Industry Canada

## 2013–14 Corporate Plan: End of Year Update

### ANNEX 1: PLANNED INVESTMENTS BY PROGRAM ACTIVITY

Program		1.1 – Marketplace Frameworks and Regulations						
Projects > \$1 Million <sup>1</sup>								
Name / Description	Lead Sector	2013–14 ROM (Planned)	Total Project Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
						Cost	Schedule	
<b>Proposed</b>								
<u>Correspondence Generation Services:</u> <i>Establish and implement a single tool for the creation of all correspondence related to IP Case Files.</i>	CIPO	\$0.075M	\$2.8M	2013–14 to 2016–17	Stage 1 (Idea Generation)	Not available	Not available	In development
<u>Modernize Current and Develop New Online Channel:</u> <i>Modernize existing legacy e-services transactions and develop new e-service transactions to provide consistent client self-serve across all CIPO Product Lines.</i>	CIPO	\$2.5M	\$8.5M	2012–13 to 2017–18	Stage 1 (Idea Generation)	Not available	Not available	In development

<sup>1</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014.

Projects > \$1 Million <sup>1</sup>								
Name / Description	Lead Sector	2013-14 ROM (Planned)	Total Project Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
						Cost	Schedule	
<b>Proposed</b>								
<u>IT Transformation:</u> <i>To renew the aging Information Technology (IT) platform and applications for the OSB.</i> <b>Note: As of March 2013, the project is on hold.</b>	SBTMS – OSB	\$1M	\$10M	2012-13 to 2017-18	Stage 2 (Concept Initiation)	Not available	Not available	In development
<u>Integrated Financial System:</u> <i>Define and implement a solution to permit a single source of financial data and implement the concept of integrating financial and operational data.</i>	CIPO	\$0.1M	\$3.9M	2012-13 to 2016-17	Stage 2 (Concept Initiation)	○	○	In development
<u>CIPO Enterprise Content Management (ECM) Solution (was previously Document Management Services):</u> <i>Establish and implement a document management solution to handle all documents related to individual IP Case Files.</i>	CIPO	\$0.075M	\$5.8M	2012-13 to 2016-17	Stage 2 (Concept Initiation)	○	○	In development



Projects > \$1 Million <sup>1</sup>								
Name / Description	Lead Sector	2013-14 ROM (Planned)	Total Project Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
						Cost	Schedule	
<b>Proposed</b>								
<u>CIPO Telework (Long Term IT Solution):</u> CIPO telework employees require an enhanced capability to securely work remotely from home with the equivalent access, services and applications available to them on their office computer, including the ability to collaborate in real time.	CIPO	\$0.066M (2013-2014 Planned Investment Cost)	\$2.4M	2010-11 to 2015-16	Stage 2 (Concept Initiation)	○	○	In development

Projects > \$1 Million <sup>2</sup>									
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>NUANS Corporate Name Search:</u> Upgrade or replace the current system	SBTMS-Corporations Canada	\$0.722M	\$553,600	\$1.6M	2012-13 to 2015-16	Stage 4 (Execution)	○	○	2 <sup>3</sup>

<sup>2</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014

<sup>3</sup> PCRA has been acknowledged by TBS.

Projects > \$1 Million <sup>2</sup>									
Name/Description	Lead Sector	2013–14 Planned Cost	2013–14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>Compliance Framework:</u> <i>Implementation of the compliance framework requires changes to business applications.</i>	SBTMS–OSB	\$1.16M	\$673,233	\$2.3M	2010–11 to 2014–15	Stage 4 (Execution)			2 (Final)
<u>Measuring Device Inspection Result Data Entry Automation:</u> <i>Automates the data entry of inspection results for Measurement Canada and enables electronic data transfer from private sector authorized service providers (ASPs).</i>	SBTMS– Measurement Canada	\$0.3M	\$272,371	\$1.33M	2008–09 to 2014–15 <sup>4</sup>	Stage 4 (Execution)			N/A (former policy)

Assets > \$500K						
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy	
<u>Fleet Acquisition and Replacement:</u> <i>Vehicles used by Measurement Canada personnel to perform inspection and enforcement activities are required to fulfill new mandatory inspection frequencies established</i>	SBTMS – Measurement Canada	\$250,000	\$1.2M	2013–14 to 2017–18	Open bidding (MERX)	

<sup>4</sup> Launch is to coincide with introduction of mandatory device inspection frequencies. Delays in the establishment of related regulatory amendments have prolonged this project.

Assets > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<i>by the Fairness at the Pumps Act and replace those that are reaching the end of their life-cycle.</i>					
<p><b>Machinery and Equipment:</b>  <i>Specialized equipment used by Measurement Canada to perform inspection and enforcement activities is reaching the end of its life-cycle and is scheduled to be replaced with current technology.</i></p>	SBTMS – Measurement Canada	\$470,000	\$1.9M	2012–13 to 2016–17	Traditional competitive

Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<p><b>Occupancy Instruments for CIPO:</b>  <i>Covers various agreements to rent spaces (for example, office space, storage, warehouse). Supplies organization-specific infrastructure required to support implementation of CIPO's mandate.</i></p>	CIPO	\$8.3M	\$42.4M	2013–14 to 2017–18	Annual SLA – PWGSC
<p><b>Mainframe Hosting Services for CIPO:</b>  <i>Annual Service Level Agreement (SLA) with Public Works and Government Services Canada. Enables CIPO to deliver programs and services related to intellectual property in accordance with its mandate.</i></p>	CIPO	\$4.8M	\$25.4M	2013–14 to 2017–18	Annual SLA – PWGSC
<p><b>Specialized IT Services for CIPO (Maintenance):</b>  <i>Acquisition of specialized IT services via multiple contracts with external suppliers and through supply arrangements with Public Works and Government Services Canada.</i></p>	CIPO	\$2.8M	\$11.8M	2013–14 to 2017–18	Supply arrangements – PWGSC and Competitive Process through PWGSC

Services > \$500K					
Name/Description	Lead Sector	2013-14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Specialized IT Services for CIPO (IT Modernization):</u> <i>Modernization of legacy and old IT systems.</i>	CIPO	\$3.1M	\$43.4M	2013-14 to 2017-18	Open bidding
<u>Translation Services for CIPO:</u> <i>Covers acquisition of translation services via multiple contracts with external suppliers.</i>	CIPO	\$2.3M	\$9.5M	2013-14 to 2017-18	Use of CIPO and IC Standing Offers <sup>5</sup>
<u>Banking Services for CIPO:</u> <i>Covers bank charges for transactions over \$5,000.00.</i>	CIPO	\$1.5M	\$7.5M	2012-13 to 2016-17	MOU with PWGSC
<u>Legal Services for CIPO:</u> <i>Covers the provision of legal services to support CIPO's business activities.</i>	CIPO	\$935,000	\$5.1M	2013-14 to 2017-18	MOU with Justice Canada
<u>CIO MOU:</u> <i>Provide CIO IT services for CIPO.</i>	CIPO	\$9.6M	\$48M	2013-14 to 2017-18	MOUs with Industry Canada and SSC (not yet formalized)
<u>Mail Services:</u> <i>Provision of mail services for CIPO.</i>	CIPO	\$879,000	\$4.5M	2013-14 to 2017-18	MOU with Industry Canada
<u>IFMS Support Services:</u> <i>Includes training users, help desk, analysis and resolution of production issues, adaptive changes, enhancements and application maintenance.</i>	CIPO	\$300,000	\$1.6M	2013-14 to 2017-18	MOU with Industry Canada
<u>SPS MOU:</u> <i>This MOU sets out a framework to support the delivery of projects.</i>	CIPO	\$500,000	\$2.7M	2013-14 to 2017-18	MOU with Industry Canada

<sup>5</sup> PWGSC has established a multi-year standing offer for CIPO for the provision of translation services related to Intellectual Property. However, IC currently also has separate multi-year standing offers for translation services with multiple vendors, to which CIPO has access. CIPO will also have access to the use of the PWGSC translation office to supplement these services.

Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Human Resources Branch Services:</u> <i>Provision of HR Services for CIPO through MOU with HRB.</i>	CIPO	\$1.8M	\$9.8M	2013–14 to 2017–18	MOU with Industry Canada
<u>Legal Services:</u> <i>Covers the provision of legal services to support the Office of the Superintendent of Bankruptcy's business activities.</i>	SBTMS – OSB	Costs are determined on a case-by-case basis. Last five-year average was \$824K annually.		2013–14 to 2017–18	MOU with Justice Canada
<u>Prosecution Services:</u> <i>Provide OSB with access to the prosecution services of the Public Prosecution Service of Canada (PPSC) in support of effective enforcement of the Bankruptcy and Insolvency Act.</i>	SBTMS – OSB	Costs are determined on a case-by-case basis. Last five-year average was \$670K annually		2013–14 to 2017–18	MOU with PPSC
<u>CIO MOU:</u> <i>Software Maintenance Plan 2013–14</i>	SBTMS – Corporations Canada	\$1.5M	\$1.5M	2013–14	MOU with Industry Canada CIO

**Program**

**1.2 – Spectrum, Telecommunications and the Online Economy**

**Projects > \$1 Million<sup>6</sup>**

Name/Description	Lead Sector	2013–14 Planned Cost	2013–14 Actual Cost	Total Project Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>Spectrum Applications Modernization - Commercial Software Implementation (SAM-CSI):</u> The SAM-CSI project was created to replace aging IT applications so as to ensure the integrity of key functions in the Spectrum Management Program.	SITT	\$11.6M	\$11.6M	\$44.6M	2007–08 to 2015–16	Stage 4 – Execution	○	○	3

**Assets > \$500K**

Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<b>Fleet Acquisition and Replacement:</b> Replacement of the specialized vehicles used by SITT to support spectrum management.	SITT	\$137,000	\$480,000	2013–14 to 2017–18	Competitive process through PWGSC

<sup>6</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014



Assets > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Machinery and Equipment:</u> <i>Replacement of the specialized equipment used by SITT to monitor and analyse the radiotelecommunications spectrum.</i>	SITT	\$892,500	\$4.59M	2013–14 to 2017–18	Competitive process through PWGSC

Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Digital Technology Adoption Pilot Program (DTAPP) Data Collection:</u> <i>Statistics Canada designed a survey on behalf of Industry Canada to collect data on digital technology adoption by business across Canada and administered another survey on individual Canadians' internet use.</i>	SITT	\$1.0M	\$3.5M	2011–12 to 2014–15	LOA with Statistics Canada

<b>Program</b>	<b>2.1 – Science, Technology and Innovation Capacity</b>
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Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>State of the Nation Reports:</u> <i>Contracts for services related to the development, production and promotion of the next three editions of STIC's State of the Nation report.</i>	SIS	\$95,000	\$425,000	2013–14 to 2017–18	Competitive process by IC

Projects > \$1 Million<sup>7</sup>

Name/Description	Lead Sector	2013–14 Planned Cost	2013–14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>Health and Safety:</u> <i>The project includes various capital infrastructure investments on the CRC Campus.</i>	SITT – Communication s Research Centre Canada	\$4.95M	\$4.2M	\$18.4M	2011–12 to 2016– 17	Stage 4 - Execution			N/A

## Assets &gt; \$500K

Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Machinery and Equipment:</u> <i>Procurement of specialized scientific equipment to conduct advanced telecommunications research of strategic importance to the Department and other clients.</i>	SITT– Communications Research Centre Canada	\$760,000	\$5.2M	2013–14 to 2017–18	Competitive process through PWGSC
<u>Fleet Acquisitions and Replacement:</u> <i>Vehicles used by SITT to support operations and maintenance at the Communication Research Centre's Shirley's Bay Campus are reaching the end of their life-cycle and are scheduled to be replaced.</i>	SITT– Communications Research Centre Canada	\$0.00	\$561,000	2013–14 to 2017–18	Competitive process through PWGSC

<sup>7</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014



<b>Program</b>	<b>3.1 – Small Business Research, Advocacy, and Services</b>
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<b>Services &gt; \$500K</b>					
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Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Canada Small Business Financing Program (CSBFP) applications maintenance costs:</u> <i>Annual CIO maintenance budget for the CSBFP specific applications (internal and external apps, authentication, reporting database)</i>	SBTMS	\$200,000	\$1M	2013–14 to 2017–18	CSBFP IT applications maintenance is provided in-house by the CIO.

<b>Program</b>	<b>Internal Services</b>
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<b>Projects &gt; \$1 Million<sup>8</sup></b>								
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Name / Description	Lead Sector	2013–14 ROM Planned Cost	Total Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
						Cost	Schedule	
<b>Proposed</b>								
<u>Data Centre Consolidation:</u> <i>Industry Canada applications will need to be reviewed, tested and remediated prior to migration.</i>	CIO	\$0.1M	\$2.5M	2013–14 to 2015–16	Stage 2 (Concept Initiation)	Not available	○	In development



<sup>8</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014

Projects > \$1 Million <sup>8</sup>								
Name / Description	Lead Sector	2013-14 ROM Planned Cost	Total Investment Cost (Planned)	Duration	Stage	Project Health		PCRA Score
						Cost	Schedule	
<b>Proposed</b>								
<u>Business Intelligence and Analytics:</u> Implementation of Business Intelligence and analytics capabilities to improve corporate-level decision making, largely supported by centrally managed corporate data enabled via a metadata and master data management framework.	CIO	\$0.7M	\$6.2M	2013-14 to 2017-18	Stage 2 (Concept Initiation)	○	○	PCRA has been prepared. Project is going to Gate 2 April 8, 2014

Projects > \$1 Million <sup>9</sup>									
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>Email Transformation Initiative (ETI):</u> Project to work in coordination with Shared Services Canada to implement the new common GoC email system at Industry Canada.	CIO	\$0.47M	\$185,167	\$3.1M	2013-14 to 2014-15	Stage 3 (Planning)	○	○	N/A (Overall PCRA being prepared by SSC)

<sup>9</sup> Unless otherwise specified, all cost information is as reported in the Industry Canada Departmental Project Portfolio Management Application (DPPM) as of March 7, 2014

Projects > \$1 Million <sup>9</sup>									
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>GCDocs Implementation:</u> Implementation of GCDocs technology to support corporate governance and business processes for the consistent and effective management of unstructured information.	CIO	\$0.745M	\$666,890	\$6.0M	2012-13 to 2016-17	Stage 3 (Planning)	○	○	In development
<u>Web Renewal and Accessibility:</u> Will enhance the accessibility and usability and design of Industry Canada's Web presence, thus improving client experience.	CMB	\$0.282M	\$485,458	\$3.15M	2011-12 to 2014-15	Stage 4 (Execution)	○	⊙	N/A (former policy)
<u>Web Interoperability:</u> Implementation of the TBS Standard on Web Interoperability.	CMB	\$1.43M	\$850,316	\$2.68M	2012-13 to 2015-16	Stage 4 (Execution)	○	⊙	1
<u>National Accommodation Strategy:</u> Covers moves, fit-up and lease management strategies required to meet space reductions arising from the government's review of departmental spending, and recent program realignments.	CMS	\$3.02M	\$1.9M	\$18.0M	2012-13 to 2018-19	Stage 4 (Execution)	○	⊙	2

Projects > \$1 Million <sup>9</sup>									
Name/Description	Lead Sector	2013-14 Planned Cost	2013-14 Actual Cost	Total Project Cost (Planned)	Duration	Stage	Project Health		PCRA Score
							Cost	Schedule	
<b>Active</b>									
<u>Desktop Software Renewal:</u> <i>Procurement, preparation and implementation of new desktop operating system and office productivity suite (Windows 7/MS Office 2010/IE9).</i>	CIO	\$8.6M	\$8.0M	\$14.2M	2012-13 to 2014-15	Stage 5 (Launch)			2

Assets > \$500K					
Name/Description	Lead Sector	2013-14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>IFMS Licence fees:</u> <i>Represents the annual licensing fee for the Department's Integrated Financial Management System (IFMS), an application based on SAP R/3 that integrates financial information with materiel management and procurement. Supports sound management of assets and resources by enabling integration of business operations.</i>	CMS	\$636,000	\$3.18M	2013-14 to 2017-18	As per MOU with the IFMS Program Office within PWGSC
<u>Oracle Software Maintenance fees:</u> <i>Represents annual maintenance fees for Oracle licences used by the Department. Supports delivery of various corporate and public services.</i>	CIO	\$595,000	\$3.0M	2013-14 to 2017-18	Open bidding (GETS)

Assets > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>HRMS Maintenance fees:</u> <i>Represents annual maintenance fees for HRMS system used by the Department. Supports delivery of corporate HR system.</i>	CIO	\$285,000	\$1.4M	2013–14 to 2017–18	Open bidding (GETS)

Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>Security Services:</u> <i>Covers annual contracts for commissionaires services for Industry Canada offices. Contributes to the security of Industry Canada personnel and assets</i>	CAS	\$1M	\$5M	2013–14 to 2017–18	Open bidding (GETS)
<u>IT Consulting Services (CIO Operational):</u> <i>Covers CIO contracts for IT consulting services used to support the Department's IT operations. Contributes to the delivery of corporate IT services to the Department.</i>	CIO	\$1.8M <sup>10</sup>	\$9.0M	2013–14 to 2017–18	Open bidding (GETS)
<u>IT Consulting Services (CIO-led Projects):</u> <i>Covers contracts for IT consulting services used to advance projects being undertaken by the CIO. Contributes to the successful and timely completion of projects that support corporate IT systems.</i>	CIO	\$5.2M <sup>11</sup>	\$6.4M	2012–13 to 2016–17	Open bidding (GETS)

<sup>10</sup> \$1.8M estimate is based on the recently awarded contracts for TSO's (technical services).

<sup>11</sup> The \$5.2M estimate is based on the DSR project and DM funded projects that are considered CIO-led. DM funded projects for following fiscal years are not included.

Services > \$500K					
Name/Description	Lead Sector	2013–14 Cost	Total Cost (Planned)	Duration	Procurement Strategy
<u>IT Consulting Services (CIO Services for Sectors):</u> <i>Covers contracts for IT consulting services to help deliver sector IT projects. Contributes to effective delivery of programs and services to Industry Canada clients and employees.</i>	CIO	\$3.8M <sup>12</sup>	\$19M	2012–13 to 2016–17	Open bidding (GETS)
<u>Audit and Evaluation consulting services:</u> <i>Covers small project-based contracts issued for professional services that are required to address human resources shortages or to provide specialized skills or experience.</i>	AEB	\$650,000 <sup>13</sup>	\$3.25M	2013–14 to 2017–18	Traditional competitive
<u>Access to media monitoring electronic resources:</u> <i>Provides access to Factiva, Eureka and Command News services</i>	CIO-IMB	\$553,961	\$2.8M	2013–14 to 2017–18	Open bidding (MERX)

<sup>12</sup> Costs are recovered as part of the CIO chargeback for services provided to sectors.


<sup>13</sup> Costs noted reflect a possible maximum amount, which may or may not be spent depending on operational requirements.

# Industry Canada

## 2013–14 Corporate Plan: End of Year Update

### ANNEX 2: CORPORATE RISKS, MITIGATIONS AND ACTION PLANS

Category: Reputational and Stakeholder Expectations			
<b>Risk Owner</b> Kelly Gillis, Senior ADM, Spectrum, Information Technologies and Telecommunications (SITT)	<b>Risk Rating</b>		
<b>Risk Statement</b>	<b>Initial</b>	<b>Mid-Year</b>	<b>End of Year</b>
Despite recent and ongoing investments in the Canadian digital economy, there is a risk that the Department will not be perceived as giving sufficient support to this key economic sector.	Medium	Low	Low
<b>Drivers</b>			
As the DES public consultations were held in mid-2010, the Department / GoC may face criticism for not having released a Strategy or a set of initiatives within an appropriate period of time.			
<b>Mitigation Strategy</b>			
This risk has been mitigated through a communication strategy that positions the strategy as 'evergreen'; building on a foundation of significant government action, and continuing to evolve as new, related items are added over time. The strategy will also position government as one player in a much broader context and emphasize the significant role to be played by the private sector.			

2013–14 Action Plan	Key Milestones	Status <sup>1</sup>
Engage Federal/Provincial/Territorial (FPT) and other government departments through working groups	Work continues with the FPT working groups in three key areas: <ul style="list-style-type: none"> <li>• Broadband mapping</li> <li>• Increasing adoption of digital technologies</li> <li>• Enhancing the Information and Communications Technology (ICT) sector</li> </ul>	

<sup>1</sup> Status Legend







In Progress:  
Actions with an expected date of completion.



Completed:  
Actions that have been completed since the last CRP update.








Ongoing:  
Actions that will continue indefinitely.

2013–14 Action Plan	Key Milestones	Status <sup>1</sup>
Continue to advance actions supportive of the Digital Economy Strategy	<p>The 2013 Speech from the Throne included the following statements to ensure Canadian consumers are better protected by wireless policies including:</p> <ul style="list-style-type: none"> <li>• reducing roaming costs on networks within Canada</li> <li>• enabling Canadian families to choose the combination of television channels they want by requiring channels to be unbundled, while protecting Canadian jobs</li> </ul>	
	<p>Budget 2014 further advances the digital economy agenda with a number of key investments, including:</p> <ul style="list-style-type: none"> <li>▪ \$305 million over five years to extend and enhance access to high-speed broadband networks to a target speed of 5 megabits per second for up to an additional 280,000 Canadian households</li> <li>▪ \$40 million over four years to the Canada Accelerator and Incubator Program to help entrepreneurs create new companies and realize the potential of their ideas through intensive mentoring and other resources to develop their business</li> <li>▪ \$40 million towards supporting up to 3,000 internships in high-demand fields</li> <li>▪ \$36 million over four years to renew the Computers for Schools Program, providing students and interns with access to information and communications technology equipment and skills training</li> <li>▪ \$9 million per year for the Canada Book Fund and \$8.8 million per year for the Canada Music Fund</li> <li>▪ \$4.2 million per year for the Virtual Museum of Canada and \$1.2 million per year for the Online Works of Reference (provides online content on Canadian culture and history and gives access to The Canadian Encyclopedia/Encyclopedia of Music in Canada and The Dictionary of Canadian Biography)</li> </ul>	
	<p>Electronic Commerce Protection Regulations under Canada's Anti-spam Legislation were finalized and published on December 4, 2013. The Act and its regulations will come into force on July 1, 2014, with the exception of software provisions, which will come into force January 15, 2015.</p> <p>The Spam Reporting Centre, hosted by the CRTC, will also be operational on July 1, 2014.</p>	
	<p>Decisions regarding the policy approach to the 700 and 2500 MHz auctions and the commercial mobile Spectrum Outlook were published in March 2013.</p>	



2013–14 Action Plan	Key Milestones	Status <sup>1</sup>
Develop options for the release of the Digital Economy Strategy	Digital Canada 150 was released on April 4, 2014.	<input checked="" type="checkbox"/>

Category: Reputational and Stakeholder Expectations			
Risk Owner	Risk Rating		
John Pecman, Commissioner of Competition, Competition Bureau			
Risk Statement	Initial	Mid-Year	End of Year
There is a significant risk that the advancement of criminal investigations and prosecutions under the <i>Competition Act</i> , particularly in relation to price-fixing, bid-rigging and mass-marketing fraud, will be negatively affected as a result of the high cost in relation to the Public Prosecution Service of Canada (PPSC) resources.	High	High	High
Drivers			
<ul style="list-style-type: none"> <li>• 2009 amendments to the <i>Competition Act</i> increased maximum fines and periods of incarceration (more contested cases in view of incarcerations for individuals)</li> <li>• <i>Safe Streets and Communities Act</i> (2012) removed conditional sentences (individuals contesting more vociferously).</li> <li>• Amendments to the <i>Criminal Code</i> made indictable offences subject to proceeds of crime (larger more complex cases).</li> <li>• PPSC currently lacks capacity and is becoming unaffordable</li> <li>• Parliament's intent and recent jurisprudence indicate the need to treat hard core cartel agreements (price-fixing and bid-rigging) at least as severely as fraud and theft</li> <li>• The PPSC is not able to handle the workload that has been referred to them (price-fixing in the gasoline and chocolate industries, bid-rigging in the IT and construction industries, etc.)</li> <li>• The PPSC lawyers, who support and are co-located with the Bureau, will move from Gatineau to Ottawa, leading to administrative and operational inefficiencies</li> <li>• A significant enforcement file outside of criminal matters may be unaffordable if more resources are assigned to the PPSC</li> <li>• The Bureau's criminal investigations and prosecutions, including those with the Sûreté du Québec Unité (UPAC), have heightened public pressure to ensure white collar crime is addressed</li> </ul>			
Mitigation Strategy			
To mitigate this risk, the Bureau will work closely with the Department to continue to look for solutions to relieve financial pressures. In the short-term, the Bureau will continue to second employees to the PPSC to help assist the PPSC in advancing its cases, and will also temporarily reallocate funds dedicated to the hiring of outside counsel and industry and economic experts.			

2013-14 Action Plan	Key Milestones	Status <sup>2</sup>
Continue to work with the PPSC and the Department to look for creative ways to resolve resource issues.	The Bureau pays for a team of approximately 10 prosecutors at the PPSC and has seconded three Bureau employees to assist with workload in PPSC.	
	An agreement has been reached with the PPSC to delay the implementation of the new charging model (from 2013-14 to 2014-15).	
Ensure that the Bureau's financial situation is understood within the Department.	The Bureau will continue to raise the issue of increased costs for the PPSC with the Department. The Department has responded and added this issue as a financial pressure for the Department.	
Encourage the provision of relief from the Department for the 7% wage increase in lawyers' salaries to partially offset the Bureau's costs and assist in mitigating this risk.	The Department is currently considering the provision of additional funds to cover the cost of the wage increase.	
Explore the possibility to increase recoveries from the PPSC for services that the Bureau currently provides to them.	The Bureau has begun to look for ways to partially offset the increased cost of the PPSC through charging or recovery processes. The Bureau currently provides the following services to the PPSC, at no cost: disclosure, remote access to the Bureau's Ringtail litigation application, Criminal Matters Branch expertise, and library and research services.  Following discussions with the PPSC, opportunity for cost recovery is minimal.	

<sup>2</sup> Status Legend



In Progress:  
Actions with an expected date of completion.



Completed:  
Actions that have been completed since the last CRP update.



Ongoing:  
Actions that will continue indefinitely.

