Innovation, Science and Economic Development Canada

Innovation, Sciences et Développement économique Canada

2016-17 ISED Corporate Plan: Mid-Year Update

Annual priorities and investment planning to 2020-21

Building a prosperous and innovative Canada

Canada

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INTRODUCTION

PURPOSE

The Innovation, Science and Economic Development Canada (ISED) Corporate Plan is a comprehensive document that integrates investment planning, business planning, as well as risk management and human resourcing strategies. The result is a clear articulation of the Department's direction and business priorities. As well, the document describes and puts into context planned investments in assets, acquired services and projects which are affordable and achievable. In so doing, the Corporate Plan contributes to the Department's compliance with the Treasury Board Policy on Investment Planning – Assets and Acquired Services and Policy on the Management of Projects, and their associated standards. The Plan also complements other departmental planning and reporting documents, including the annual Report on Plans and Priorities, by demonstrating how ISED's capital and operational investments contribute to broader departmental and government priorities.

CONTENTS OF THE PLAN

The Corporate Plan is developed annually by leveraging information provided by Sector Heads through the departmental Integrated Planning and Reporting Process, which is further discussed and endorsed by senior governance committees, including the Departmental Management Committee, the Director General Policy Committee, the Director General Management Advisory Committee, the Investment Board and the Investment Oversight Committee.

The information is presented according to the Department's three Strategic Outcomes, with a fourth section on Internal Services. For each, the Plan:

- outlines the main objectives,
- provides details on departmental priorities and key milestones,
- provides a financial overview of spending and investment trends, and
- describes planned investments, corporate risks and human resource strategies.

To increase accountability, the Plan is formally monitored and reported on twice a year. This mid-year report allows senior management to track progress and make required adjustments. An end-of-year report accounts for performance against annual priorities and milestones. For details regarding the Integrated Planning and Reporting Process and the Investment Planning Framework, please consult the Innovation, Science and Economic Development Canada Governance Framework companion document. The Investment Planning Performance Measurement Strategy can also be consulted in Annex 4 of the mid-year update.

INNOVATION, SCIENCE AND ECONOMIC DEVELOPMENT CANADA CONTEXT

The name change of the Department and Portfolio on November 4, 2015 recognizes that creating a culture of innovation is more important than ever in driving economic growth. As well, it places a deliberate emphasis both on innovation and scientific discovery, and their equal importance for economic development nationally and throughout all of Canada's diverse regions.

OPERATING ENVIRONMENT

On November 4, 2015, the Government of Canada announced that the Department of Industry would be known as the Department of Innovation, Science and Economic Development Canada (ISED). The Department helps Canadian businesses grow, innovate and export so that they can create good quality jobs and wealth for Canadians. The new name reflects a focus on achieving better outcomes in the three areas of innovation, science and economic development—all of which go hand in hand and should be treated equally in terms of importance.

Vision

- Building a Prosperous and Innovative Canada

Mission

- Innovation, Science and Economic Development Canada creates a strong business environment that promotes competition, instilling investor and consumer confidence. We do this by encouraging innovation, supporting business and creating a fair, efficient marketplace.

Mandate

- Innovation, Science and Economic Development Canada helps make Canadian industry more productive and competitive in the global economy, thus improving the economic and social well-being of Canadians.

To achieve its mandate, the Department works with provinces, territories, municipalities, the post-secondary education system, employers and labour to improve the quality and impact of its programs that support innovation, scientific research and entrepreneurship, in order to build a prosperous and innovative Canada. In addition, the Department works in partnership with the members of the Innovation, Science and Economic Development Portfolio, including the Regional Development Agencies, to leverage resources and exploit synergies in a number of specific areas:

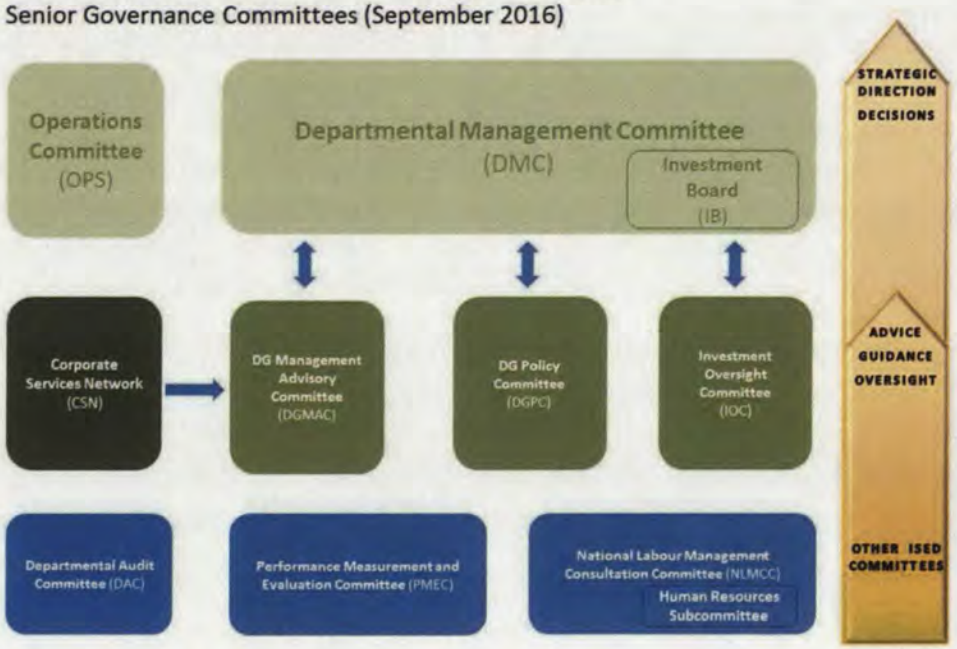
- innovation through science and technology—helping firms and not-for-profit institutions more rapidly turn ideas into new products and services
- trade and investment—encouraging more firms in more sectors to export to more markets, and helping Canadian firms attract a larger share of foreign direct investment
- growth of small and medium-sized enterprises—providing access to capital, information and services
- economic growth of Canadian communities—fostering new approaches to community economic development, based on community strengths and information infrastructures.

Moreover, the Department undertakes policy development, research and analysis, regulatory compliance, program delivery and internal services. These activities 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, insolvency, intellectual property, investment, small business, and tourism. ISED is also the Government of Canada's centre of microeconomic policy expertise. The end result is a department that is driven by knowledge and information, which in turn influences the way its risk environment and priorities are assessed and determined.

DEPARTMENTAL GOVERNANCE

ISED's governance model ensures senior officials are able to exercise their responsibility for sound and strategic management of the Department's affairs. The Department has adopted an integrated approach to governance in which departmental priorities, resources, and activities are aligned, and both individual and collective accountabilities and responsibilities are reflected. Under this model, corporate governance structures and processes, including senior departmental committees and the Department's Integrated Business Planning cycle, are the means through which senior management exercises its responsibility to set priorities, manage change, and make strategic decisions about investments and resources.

Innovation, Science and Economic Development Canada
Senior Governance Committees (September 2016)



Internal audit and evaluation services reinforce good stewardship practices and support informed decision-making and enhanced performance and accountability. ISED's internal audit function provides assurance and adds value by assessing the effectiveness of risk management, control and governance processes at the departmental level. It establishes multi-year audit plans based on risks and the priorities of the Department. Evaluations examine the relevance, performance and impacts of programs in order to assess their overall effectiveness and ongoing relevance. In accordance with the new Policy on Results, the Department must evaluate all ongoing grants and contribution (G&C) programs with five-year average actual expenditures of $5 million or more per year, and non G&C programs based on legislative requirements and a needs and risk-based approach.

For details regarding the departmental Governance Framework, including roles and responsibilities of senior officials and committees, please consult the Innovation, Science and Economic Development Canada Governance Framework companion document.

STRATEGIC OBJECTIVES AND PRIORITIES

ALIGNMENT WITH GOVERNMENT OF CANADA PRIORITIES AND STRATEGIES

In November 2015, the Prime Minister publicly released all ministerial mandate letters which provide a detailed framework for what Ministers are expected to accomplish, including specific policy objectives and challenges to be addressed. ISED's priorities accordingly reflect the top priorities identified for the Minister of Innovation, Science and Economic Development, the Minister of Science and the Minister of Small Business and Tourism. Furthermore, the departmental priorities also echo the Government's priorities outlined in Budget 2016, which include: help for the middle class, growth for the middle class, a better future for Indigenous peoples, a clean growth economy, and an inclusive and fair Canada.

THE 5 YEAR HORIZON

Major planned investments[1] over the 2016-17 to 2020-21 period represent a total of $359.1 million, to be sourced from ISED's currently approved reference levels. This includes $98.1 million in 2016-17, $82.5 in 2017-18, $70.1 million in 2018-19, $56.5 million in 2019-20 and $51.8 million in 2020-21 (see tables below). Spending on major acquired services (>$500 thousand) are expected to represent 54% of total planned spending on investments, while projects are expected to represent 27% and assets (>$500 thousand) are expected to represent 19%.

Total Investments in Major Acquired Assets and Services, and Projects[2]

	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
Assets	$9,943,477	$15,858,971	$15,719,207	$13,205,679	$13,086,530	**$67,813,864**
Services[3]	$39,951,302	$40,676,607	$38,555,898	$38,211,512	$36,740,715	**$194,136,034**
Projects	$47,741,871	$25,981,504	$15,851,595	$5,108,661	$1,999,170	**$96,682,801**
TOTAL[4]	**$97,636,650**	**$82,517,082**	**$70,126,700**	**$56,525,852**	**$51,826,415**	**$358,632,699**

[1] As per the TBS *Policy on Investment Planning – Assets and Services*, an investment "is the use of resources with the expectation of a future return, such as an increase in output, income or assets, or the acquisition of knowledge, or capacity." Major planned investments include acquired services and assets and projects above $500,000.

[2] Total investments expressed in this table do not reflect ISED's total planned spending. For information regarding total planned spending, consult the Financial Overview sections for each strategic outcome.

[3] Starting with the 2016-17 Corporate Plan, cost recovery items are not considered when calculating ISED's overall planned investment costs.

[4] Totals may not add due to rounding.

Total Investments in Assets, Services and Projects by Strategic Outcome[5]

	2016-17	2017-18	2018-19	2019-20	2020-21	TOTAL
The Canadian marketplace is efficient and competitive	$67,115,177	$60,489,321	$55,030,109	$43,105,882	$39,158,997	**$264,899,486**
Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy	$1,650,000	$1,900,000	$1,450,000	$1,000,000	$1,000,000	**$7,000,000**
Canadian businesses and communities are competitive	$5,446,500	$4,501,000	$1,350,000	$1,237,000	$1,124,000	**$13,658,500**
Supporting the Department (Internal Services)	$23,424,973	$15,626,761	$12,296,591	$11,182,970	$10,543,418	**$73,074,713**
TOTAL	**$97,636,650**	**$82,517,082**	**$70,126,700**	**$56,525,852**	**$51,826,415**	**$358,632,699**

THE 2016-17 AGENDA

In 2016-17, the development of a new **Inclusive Innovation Agenda** will be central to ISED's efforts to provide effective support for Canada's innovative businesses, researchers and entrepreneurs. As global competition intensifies, Canada must actively participate in the global economy through new technologies, value added activities, and scientific discoveries that lead to business growth and new or better equipped industries and service lines. Canadian creativity and new technologies must be leveraged to grow our firms, enter new markets and expand existing ones, while being resourceful and agile in how we approach and achieve economic, social and environmental progress. Through ISED's implementation of the Inclusive Innovation Agenda, the department will play a leading role to position Canada as global centre for innovation.

The government announced the Inclusive Innovation Agenda on June 14th, 2016, including the launch of a formal engagement process to develop a partnership-based approach focusing on six areas for action:

- promoting an entrepreneurial and creative society
- supporting global science excellence
- building world-leading clusters and partnerships

[5] Total investments expressed in this table do not reflect ISED's total planned spending. For information regarding total planned spending, consult the Financial Overview sections for each strategic outcome.

- growing companies and accelerating clean growth
- competing in a digital world
- improving ease of doing business.

With the launch of an interactive website, the government invited Canadians to share their bold new ideas for how to make Canada a nation of innovators, and to date, 90,000 visits and 1,300 ideas have been received. Ten innovation leaders, innovators in their own right, facilitated 28 roundtables across Canada, engaging over 400 stakeholders from a variety of backgrounds.

The feedback gathered over the summer is central to the development of the Inclusive Innovation Agenda, which will deliver real change for Canadians. Based on feedback gathered through the engagement process, the Inclusive Innovation Agenda will be comprised of three priority areas: Developing Canada's Talent Base; Emerging Technologies and Global Science; and, Growing Companies and Accelerating Clean Growth. The Inclusive Innovation Agenda will include key deliverables, as well as mitigation measures to address the associated corporate risk already identified in ISED's 2016-17 Report on Plans and Priorities.

In addition, ISED has established complementory areas of focus to reflect and track progress on additional work that is essential to fulfilling the departmental mandate and achieving better outcomes in the areas of innovation, science and economic development. For each, details on key milestones and activities can be found in the subsequent sections, which outline departmental activities planned under each strategic outcome.

OUR PRIORITIES IN 2016-17

Develop an **Inclusive Innovation Agenda** to create a world-leading culture of innovation that supports Canada's economic, environmental and social goals. This will help large and small businesses become more competitive and successful, contributing to growth, the creation of quality jobs and Canada's long-term transition to a clean economy.

Promote Clean Technology and Clean Growth
Work with Portfolio partners to support the Federal–Provincial-Territorial Pan-Canadian Plan on Clean Growth and Climate Change, introduce new research chairs in fields related to clean and sustainable technology, and support youth green jobs. Support efforts to track clean technology objectives.

Enhance Economic Growth
Support firms by extending the **Automotive Innovation Fund** to 2020, leveraging the **Industrial and Technological Benefits Policy**, and developing forward-looking strategies for the space, marine and defence industries.

Support Canada's participation in Trade Agreements Renew the **Agreement on Internal Trade**, implementing the intellectual property provisions of the **Canada and European Union Comprehensive Economic and Trade Agreement (CETA)**, and supporting consideration of the **Trans Pacific Partnership.**

Support World-class Science and Research Support the development of a Chief Science Officer, undertake a comprehensive review of federal support for fundamental science, support innovation networks and clusters, as well as world-class researchers and institutions.

Increase High-speed Broadband coverage and keep Canada at the leading edge of the **digital economy.**

Enhance Program Alignment to Support SMEs Engage provincial, territorial, and municipal governments, and federal departments to improve the alignment of support available to small and medium-sized enterprises.

Enhance Knowledge and Innovation Infrastructure Launch the new **Post-Secondary Institutions Strategic Investment Fund** to support infrastructure projects at Canadian post-secondary institutions and affiliated research and commercialization organizations.

Support Business Growth Develop the **Canadian Cluster Mapping portal**, and a performance measurement framework for business **accelerators and incubators.** Contribute to the new **High-Impact Firm Initiative.**

Advance effective, modern marketplace frameworks
Invest in major modernization projects that will make it easier for businesses to comply with Canada's marketplace framework laws and policies, contributing to a fairer and more efficient economy.

Develop and Implement a new Service Strategy Improve the delivery of Government of Canada services to Canadian businesses via online channels and applications and create a **Digital Transformation Hub.**

Continue Implementation of Innovation 2020 to advance the management of the department. Support employee development through work opportunities, assignments, training, and participation in department-wide initiatives to share information and connect ideas across sectors. Build a healthy and respectful workplace with an emphasis on mental health. Increase use of performance information and coordinate across the ISED Portfolio to deliver results. Transform the delivery of HR services and align with government-wide initiatives.

Risk Identification and Mitigation

Innovation, Science and Economic Development Canada's risk environment is influenced by the Department's mandate and objectives, government policies and priorities, as well as broad economic, social and technological trends. Integrated risk management enables ISED to understand, manage and communicate risk from an organization-wide perspective, while also providing managers and employees with a method to ensure key risks pertaining to the Department's policy, regulatory, program, investment and management activities are identified, assessed, mitigated and communicated[6].

For 2016-17, the Department has identified the corporate risks identified below. Details regarding each risk are provided in subsequent sections for each strategic outcome.

Reputational and Stakeholder Expectations:

- There is a risk that the Inclusive Innovation Agenda may not meet the expectations of stakeholders should action and progress be perceived as too slow or of insufficient scale.
- There is a risk that the Department's ability to manage the release of spectrum for mobile services may not keep pace with the rapidly-growing demand for new services.
- There is a risk that ISED's policy and program levers may be insufficient on their own to influence the performance of Canada's key economic sectors should a crisis occur in one of these sectors.
- There is a risk that perception of the requirements of the investment review process may impact Canada's reputation as being open for business.

Program Design and Delivery:

- In light of their inherent complexity and of evolving market conditions, there is a risk that disbursements under some of ISED's programs to support R&D may be slower than anticipated and expected benefits may not be realized.
- There is a risk that inadequate capacity to manage departmental information may lead to the unauthorized release of sensitive information and damage the Department's reputation and credibility.
- There is a risk that the Department's priority IT-enabled investments will be delayed by insufficient access to GC enterprise capacity and resources.
- There is a risk that availability and quality of e-services / e-enabled services will not meet the expected outcomes of Canadian businesses.

Capital Infrastructure and Investments:

- There is a risk that aging buildings and related infrastructure/equipment at the CRC campus may create physical health and safety risks for employees, visitors and the environment.

[6] For details on ISED's Intergrated Risk Management Framework, please consult the Governance Frameowork companion document.

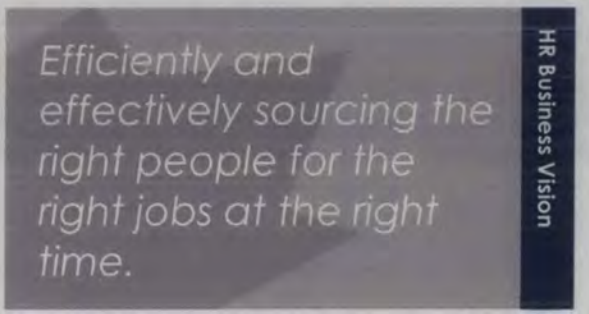
- There is a risk that, given the significant investment and complexity of this major project, the implementation of the Spectrum Application Modernization – Commercial Software Implementation (SAM-CSI) project will not perform in accordance with stated cost, schedule and scope constraints and/or meet the target business outcomes.
- There is a risk that, given the significant investment and efforts required, CIPO will be unable to modernize its IT systems in a timely manner, resulting in continued dependence on legacy systems, which could negatively impact CIPO's ability to serve its clients and deliver on its operational commitments.

Human Resource Management:

- There is a risk that the Department will fail to capitalize on the opportunity for culture change through the implementation of Innovation 2020.
- There is a risk that a skills gap will arise as data analytics becomes more sophisticated and widespread than exists within ISED.[7]

Human Resources

In order to support the delivery of sound departmental HR management and to capitalize on the appetite for leading-edge HR management, the Human Resources Branch began, in 2015-16, a three-year plan to transform ISED's Human Resources Service into a strategic business partner for sectors to improve how things are done and how services are delivered. The new HRB model will ensure that HRB can serve as a true strategic partner and serve as the catalyst for a strategic people agenda within the organization. The plan also builds upon previous efforts to streamline internal staffing processes, aligns with ISED's Innovation 2020 Agenda and captializes on government-wide human resources modernization initiatives.



Effectiveness, staffing integrity, and efficiency will be at the heart of ISED's HR transformation:

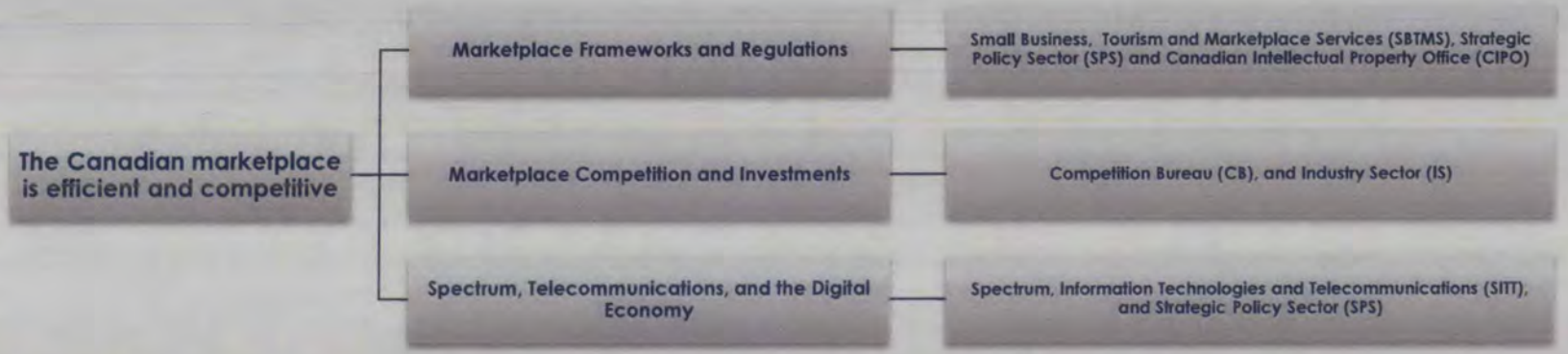
- **Effectiveness:** Hiring high-performing individuals for current and future needs.
- **Staffing Integrity:** Respect legislative and regulatory requirements. Positive perception and engagement of employees.
- **Efficiency:** Efficient use of resources to staff. Collaborative approaches to staffing.

In addition, where appropriate, particular human resource strategies will be put in place by sectors to mitigate any issues which may impact the realization of program activities in support of the 2016-17 corporate priorities. Details are provided in subsequent sections for each strategic outcome.

[7] An Action Plan to address this corporate risk will be added to a future update of the Corporate Plan, following further discussions regarding risk ownership.

STRATEGIC OUTCOME 1: THE CANADIAN MARKETPLACE IS EFFICIENT AND COMPETITIVE

Innovation, Science and Economic Development Canada fosters competitiveness by developing and administering economic framework policies that promote competition and innovation, support investment and entrepreneurial activity, and instil consumer, investor and business confidence in the marketplace.



OBJECTIVES

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

- Overseeing, regulating and ensuring the effectiveness of a number of Canadian marketplace frameworks, including those for spectrum and telecommunications, cooperatives, insolvency, foreign direct investment, competition, federal incorporation, intellectual property and trade measurement.
- Collaborating with federal, provincial and territorial counterparts to develop and conclude internal and international trade agreements.
- Providing information to consumers to make informed decisions and reflecting their interests in policymaking.
- Increasing compliance with the *Competition Act* and labelling statutes through strong, focused competition law enforcement, and competition promotion efforts.
- Conducting research and engineering development activities that assist the Department in developing telecommunications policies, regulations and program delivery, while supporting critical government radio spectrum-dependent operational requirements.

2016-17 PRIORITIES

The development of a new Inclusive Innovation Agenda will be central to ISED's efforts to provide effective support for Canada's businesses, researchers and entrepreneurs to become more innovative. Outlined in the table below, the 2016-17 priorities and additional areas of focus are aimed at ensuring Canadian businesses can respond to the demands of the modern marketplace, have access to leading edge telecommunications services, and can take advantage of international trade agreements. The table presents details on status and accomplishments for the planned key milestones for 2016-17.

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
❖ **Increase high-speed broadband coverage and keep Canada at the leading edge of the digital economy**				
Reinforce a private sector-led multi-stakeholder model that **keeps the Internet open through collaboration** with other government and non-government entities as well as like-minded countries: • ISED participated in the Helsinki Government Advisory Committee (GAC) meeting in June 2016 to ensure a well-functioning GAC at the Internet Cooperation for Assigned Names and Numbers (ICANN). • At this meeting, Canada was successful in securing a membership to the working group engaged in post-transition accountability work. • As a member, ISED will continue its constructive engagement to support the multistakeholder governance model that preserves the open Internet as a platform for innovation.				
Complete the building of the **CRC Big Data Analytics Centre** and leverage the Centre to foster partnerships with other government departments as well as Canadian high-tech firms: • The Centre has been operational since September 2016. • Completion of the CRC Big Data Analytics Centre has been pushed to December 2016 because of the long lead time between order and delivery of glass doors and panels.	Investment Item			
Continue to work with the United States Federal Communications Commission (FCC) to **repurpose the 600 MHz spectrum band** from broadcasting to commercial mobile services:	Corporate Risk			

[8] Status Legend:

On track/proceeding as planned

Some delays/cost overruns/other challenges

Significant delays/cost overruns/other challenges

Completed

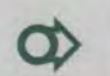
On track/proceeding as planned, and is expected to continue into 2017-18

Some delays/cost overruns/other challenges, and is expected to continue into 2017-18

Significant delays/cost overruns/other challenges, and is expected to continue into 2017-18

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
• Given the current estimates for the duration of the U.S. Incentive Auction, it is anticipated that actions (development of the transition plan for users and publication of a Canadian consultation on the licensing framework for commercial mobile spectrum in the 600 MHz band) will be completed in 2017-18. • Work will begin to develop transition plan(s) for users of the band with the FCC following the end of the U.S. Incentive Auction.				
Conduct stakeholder consultations on data breach reporting requirements and regulations stemming from amendments made to *the* ***Personal Information Protection and Electronic Documents Act*** **(PIPEDA)** in June 2015: • A summary of the stakeholder feedback has been prepared and will be published online. • Draft regulations will be provided to the Treasury Board Secretariat for review in fall 2016/winter 2017 and will be published in the Canada Gazette Part 1 for public comment thereafter.		O	O	O
Work with partners and stakeholders, including Public Safety Canada (PSC), critical infrastructure owners/operators, SMEs and Canadians to **improve the cyber resilience of ICT aspects** of other critical infrastructure sectors: • ISED participated in working groups established by PSC to diagnose the current cyber landscape in Canada and propose policy options going forward. • Diagnostic in three policy areas have been drafted and next steps will include further policy development to address gaps and needs. ISED co-led the diagnostic on cyber resilience and cyber protection, and led the diagnostic on economic development and innovation and provided input to the cybercrime diagnostic. • The PSC-led cyber review concluded October 15, 2016. Findings will be collected into a final report and will inform Canada's approach to cybersecurity going forward.		O	◇	◇
Support Public Safety Canada with stakeholder engagements and deployment options analysis towards the establishment of a **Public Safety Broadband Network (PSBN)** and conduct D block and Public Safety Broadband block portions of the 700 MHz spectrum consultations to establish a policy for the band in 2017:		O	◇	◇

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
• ISED and Public Safety and Emergency Preparedness (PSEP) had five stakeholder engagement meetings with FPT representatives, the Federation of Canadian Municipalities, and the tri-services associations (i.e., police, firefighters, paramedics) on the creation of a PSBN. • Meetings continue and stakeholders are expected to reach a consensus on a governance and a business model by summer 2017. The work on a policy for the band will begin in early 2017-18. • ISED will support PSEP work to seek approval on the way forward and funding in November 2016.				
Host the Coordination Office for the Chair of the Federal **Global Navigation Satellite Systems (GNSS)** Coordination Board, an interdepartmental group that leads federal efforts related to the use, resiliency, and security of GNSS in Canada: • Various Federal GNSS Coordination Board (FGCB) DG level meetings were held to discuss GNSS issues such as GNSS vulnerabilities (e.g., space, weather, jamming, spoofing, cyber) and their impacts on critical infrastructure (CI). Vulnerabilities are being assessed to have a better understanding of threats to CI and how resiliency can be strengthened. • A GNSS workshop was held on October 21st, 2016. The main goal of this event was to have a better understanding of the Canadian CI dependency on GNSS and the risks associated with its use. The event was open to the academic, private and public sectors.				
Lead Government of Canada engagement at the **International Telecommunication Union (ITU)** in order to ensure the continued growth, innovation and international competitiveness of Canada's telecommunication sector: • ISED participated in the first ITU Radiocommunication Sector (ITU-R) working party meetings in this 2015-2019 cycle, ensuring work plans are in line with Canadian views. Canada was successful in being named the Chairman of the new task group to study spectrum above 24 GHz for 5G. • ISED continued its work in preparation for the World Telecommunication Standardization Assembly (WTSA) being held this year (October 25 to November 3, 2016). Canada successfully advanced key priorities at the last meeting of CITEL Permanent Consultative Committee (PCC.I)				

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
where eleven (11) Inter-American Proposals (IAPs) for 2016 WTSA originated by Canada were approved. These proposals address the ITU Standardization Sector (ITU-T) Study Group restructuring, streamlining of working methods, international telephone numbering, and conformance and interoperability, which is of significant importance to the Canadian private sector. • At the 2016 session of the ITU Council in spring 2016, ISED successfully advanced Canadian priorities on ensuring the ITU remains focused on its mandate and core competencies and is effectively governed; outcomes included greater oversight by Council on ITU Memoranda of Understanding (MoU) and opposition to revenue generation through International Numbering Resources (INRs).				
Federal-Provincial-Territorial Deputy Ministers responsible for Consumer Affairs approved proposed amendments to the **Internet Sales Contract Harmonization Template** in June 2014 and directed officials to proceed with a public consultation to solicit stakeholder feedback on these amendments. The AIT's Consumer Measures Committee's Working Group on Electronic Commerce has been developing a consultation document. It is anticipated that the public consultation will launch in the fall of 2016.				
The Competition Bureau (Bureau) continued to support innovation in the digital economy through the use of the ***Competition and Compliance Framework***: • Bureau investigation of Comwave Networks Inc. (links provided for more details) – Comwave agreed to pay an administrative monetary penalty of $300,000 for making false or misleading representations in regards to charges and the level of service for internet and home phone connections and to establish a corporate compliance program designed to deter and stop similar issues in the future. • Bureau investigation of Aviscar Inc. (Avis) and Budgetcar Inc. / Budgetauto Inc. (Budget) – Aviscar and Budget agreed to pay a $3 million administrative monetary penalty for making false or misleading advertising of prices and discounts on car rentals and associated products and to establish a corporate compliance program. • The Bureau welcomed the Competition Tribunal's order requiring the Toronto Real Estate Board (TREB) to permit member agents to use and display critical data on virtual office websites. The order follows the Tribunal's ruling in favour of the Commissioner of Competition, where it				

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
concluded that TREB has abused its dominant position in the Toronto residential real estate services market, restricting the ability of its member realtors to offer innovative services over the internet. • In addition to supporting innovation through enforcement efforts, the Bureau works to provide Canadians with timely and accurate information to better protect themselves from deceptive marketing practices (such as mass marketing fraud) and false or misleading advertising. To date this year, the Bureau has published two Consumer Alerts, including one warning Canadians about deceptive door-to-door tactics relating to sales of water heaters and HVAC systems, and continues to publish Alerts on timely topics.				
Facilitate the Government of Canada's efforts to explore the potential uses of Big Data and Data Analytics by conducting research on key opportunities and challenges. ISED will establish an Interdepartmental Policy Working Group on Big Data to begin addressing these challenges. The first WG meeting took place in October 2016.		O	O	O
❖ Support Canada's participation in trade agreements				
Drafting of legislative and regulatory amendments related to the implementation of the **intellectual property** provisions of the **Canada and European Union Comprehensive Economic and Trade Agreement (CETA)** are well advanced and on track to support the Government's timelines regarding the implementation of CETA.		O	O	◇
Operationalize the commitment to increase the net benefit review threshold under the *Investment Canada Act* (ICA) to $1.5 billion to support the implementation of the Canada and European Union Comprehensive Economic and Trade Agreement (CETA) and the Trans-Pacific Partnership Agreement (TPP).	Corporate Risk	◉	O	O
Support the continued consideration of the **Trans-Pacific Partnership (TPP).** Analysis and development of implementation approaches are progressing in lock step with the Government's timelines regarding public consultations and the pending decision on whether to proceed with the TPP.		O	O	◇

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
Provide advice to senior management and the Minister, as well as other government departments to facilitate the finalization and implementation of a range of other international trade negotiations. Canadian chief negotiators continue to chart a way forward with their Japanese and Indian counterparts in relation to their respective negotiations.				
The Bureau continued supporting trade liberalization efforts by working closely with international counterparts to promote more effective international cooperation and the exchange of best practices in competition law enforcement and policy: • Engaging through bilateral meetings, participating in competition-focused events and policy working with its counterparts in the Asia Pacific region (such as the Chinese Competition Authorities, Taiwan Fair Trade Commission, Hong Kong Competition Commission, Indonesia Commission for the Supervision of Business Competition, Japan Fair Trade Commission). • Cooperating on enforcement matters with counterparts from key trading partners including the U.S., Mexico and the European Union. • Participating in technical cooperation with the Korea Fair Trade Commission, hosting a delegation for a discussion on the litigation and adjudication of competition matters. • Signing a cooperation arrangement with the New Zealand Commerce Commission that will further enhance collaboration in information-sharing and the provision of investigative assistance.				
With respect to responding to all content certification requests for Canadian and European Union vessels once CETA amendments to the Floating Plant Clause in the *Coasting Trade Act* come into force, this activity will not begin until the CETA is implemented.				
Strive to conclude **a comprehensive renewal of Canada's *Agreement on Internal Trade* (AIT):** • Following the announcement by Premiers in July 2016 that they have reached an Agreement in Principle on a new **Canada Free Trade Agreement**, work is progressing to finalize elements of a new internal trade framework in Canada. • Work will accelerate on the legal review and implementation phases of the Agreement as soon as all key elements of a new internal trade framework have been agreed to by Parties.	HR Strategy			

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
Develop, with provinces and territories, **an implementation plan for the creation of a searchable online corporate registration information database** that connects Canada's business registries and streamlines extra-provincial corporate registration. ISED is working with FPT partners to determine the elements required for the implementation plan, such as high level business and technical requirements, estimated costs to develop, maintain and grow as well as governance and funding models that will support ongoing collaboration.	Investment Item	O	O	☑
❖ **Advance effective, modern marketplace frameworks**				
Design, develop and deliver high value, high impact client and market centric IP services to support business growth, innovation and global competitiveness: • Introduce tools, services and training to support Canadian businesses, especially SMEs and innovators realize the full potential of IP o Business Services strategy has been developed and approved. o Developing training materials targeted at Canadian businesses, universities, associations and partners (such as Massive Online Open Courses, Seminar Series, Online modules). o Working towards building a centre of expertise and hub to enhance networks, collaboration and partnerships to better connect Canadian businesses globally. • Extend CIPO's reach to targeted businesses at critical stages in the business lifecycle and into specific target markets and sectors o Establishing collaborations / partnerships with organizations such as the Business Development Bank (BDC), Canadian Bar Association, Canada China Business Council, Centre for International Governance Innovation (CIGI). o Exploring additional opportunities for collaboration and partnership with targeted SME sector organizations and provincial authorities. o Developing a Strategic Plan for Partnership. • Promote and market business services and the importance of IP through an expanded channel approach in collaboration with partners, including		O	O	◇

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
○ Developing a Marketing Strategy for Business Services and using social media platforms to inform clients of the new Twitter and LinkedIN services. • Enhance sectoral and regional IP expertise in innovation-focused communities and integrate services into existing government programs and service ○ Finalizing the Business Development Officer (BDO) Regional / Sectoral Presence Strategy and Plan. ○ Planning to enhance BDO presence in Western Canada (i.e., Vancouver, Calgary) and investigating additional regions in Canada. • Establish a CIPO Client Relationship Management (CRM) framework and service excellence framework ○ CIPO CRM Framework has been developed and is currently being discussed across the organization.				
Modernize Canada's IP framework through redtape reduction and alignment with international practices: • Held public consultations mandated under the *User Fees Act* (UFA) from June 6 to July 5, 2016, and concluded the resolution period on August 4, 2016. • Committed to continue engagement with stakeholders as the regulatory proposal for patents, industrial designs and trademarks is being finalized. • Submitted the UFA packages for both trademarks and patents to the Minister, for tabling in Parliament.				
The Competition Bureau (Bureau) continued its work helping businesses adopt credible and effective competition compliance programs through its outreach work: • Participated in seven outreach events to promote corporate compliance. • Issued three small and medium-sized business focused blogs which were posted and publicized (through social media feeds) by the Canada Business Network.				

Key Milestones	Linkages	Status[8]		
		Initial	Mid-Year	Projected at End of Year
• Was awarded the *International Compliance and Ethics Award* for its efforts and innovative accomplishments in support of compliance and ethics by the Society for Corporate Compliance and Ethics. • Provided guidance on one corporate compliance program.				
The Bureau continued to raise awareness throughout the procurement community: • Delivered 10 presentations to date to targeted audiences on bid-rigging/compliance. • Working with Public Services Procurement Canada (PSPC) on a "Screen Pilot Project" which will help identify and address possible bid-rigging in procurement processes. Key activities include the development of an e-procurement tool that will allow bidders to submit bids electronically.				
The Bureau continued to advocate for the lessening or removal of competition barriers in regulated markets. In May 2016, the Bureau launched a market study into technology-led innovation in the Canadian financial services (FinTech) sector: • Holding over 50 interviews and meetings with stakeholders, including start-ups, incumbents, and regulators. • Preparing to host a workshop on FinTech in early 2017 to engage on some of the issues raised by stakeholders and gain additional insights ahead of the release of a report later in 2017.				

FINANCIAL OVERVIEW

Financial Resources 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 2016-17 in support of the Strategic Outcome "The Canadian marketplace is efficient and competitive."

Item	Planned Spending[9]	2016-17 Authorities Available for Use at Period 5 (000s)		Human Resources (FTE)
	2016-17 (000s)	2016-17 (000s)	% spent	2016-17 Actuals
Operating	205,732	206,857	30	2,717
Capital	6,678	15,197	14	7
Grants and Contributions	7,383	7,383	67	
TOTAL	219,793	229,437	31	2,724

Current authorities are higher than the planned spending figures due to additional funding received in Supplementary Estimates A for the maintenance and upgrade of federal infrastructure assets as announced in Budget 2016 (Operating: $1.1M, Capital: $8.5 M for CRC).

[9] As presented in the *2016-17 Report on Plans and Priorities* (RPP), planned spending reflects funds already brought into the Department's reference levels as well as funds authorized. Planned spending has not been adjusted to include Budget 2016 information, which was unknown at the time of the 2016-17 RPP preparation.

Planned Investments in Projects, and Major Asset and Service Acquisitions

Planned Investments: 2016-17 to 2020-21

Item	2016-17 (000s)	2017-18 (000s)	2018-19 (000s)	2019-20 (000s)	2020-21 (000s)	TOTAL
Assets	5,899	11,804	11,665	9,151	9,032	**47,551**
Services[10]	29,589	30,161	30,961	31,150	29,762	**151,623**
Projects[11]	31,627	18,524	12,404	2,805	365	**65,725**
TOTAL[12]	**67,115**	**60,489**	**55,030**	**43,106**	**39,159**	**264,899**

The following tables present an overview of planned major investments[13] in assets, services and projects. Detailed information on the items can be found in Annex 2.

[10] Starting with the 2016-17 Corporate Plan, cost recovery items are not considered when calculating ISED's overall planned investment costs.

[11] The information presented covers planned project costs for the next five years (2016-17 to 2020-21), which may not represent the total project cost since additional spending may have taken place prior to 2016-17.

[12] Totals may not add due to rounding.

[13] The TBS Policy on *Investment Planning – Assets and Acquired Services* defines an investment as use of resources with the expectation of a future return, such as an increase in output, income or assets, or the acquisition of knowledge, or capacity.

Assets > $500K

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years)[14]	Duration (FY to FY)
GQ Database	CIPO	$492,213	$1,714,480	2015-16 to 2019-20
Communications Research Centre Campus Maintenance Plan	SITT	$1,344,000	$9,344,000	2016-17 to 2020-21
Research Software Renewal for the Communications Research Centre	SITT	$670,000	$3,580,000	2016-17 to 2020-21
Spectrum Application Modernization (SAM) 1.5/2.0	SITT	$600,000	$5,000,000	2016-17 to 2018-19
Fleet Acquisition and Replacement				
Measurement Canada	SBTMS	$525,000	$1,725,000	2016-17 to 2020-21
Communication Research Centre	SITT	$158,000	$958,000	2016-17 to 2020-21
Spectrum Management Program	SITT	$67,000	$547,000	2016-17 to 2020-21
Machinery and Equipment				
Measurement Canada	SBTMS	$775,000	$2,375,000	2016-17 to 2020-21
Communications Research Centre	SITT	$568,000	$8,568,000	2016-17 to 2020-21
Spectrum Management Program	SITT	$700,000	$13,740,000	2016-17 to 2020-21

[14] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

Services > $500K

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [15]	Duration (FY to FY)
Accommodation Services	CIPO	$7,603,344	$38,997,201	2016-17 to 2020-21
Back Office Transformation	CIPO	$143 642	$586,654	2016-17 to 2020-21
Banking Services	CIPO	$780,000	$3,900,000	2016-17 to 2020-21
IT Modernization	CIPO	$1,167,330	$6,742,360	2016-17 to 2020-21
IT Operating Services - CIPO	CIPO	$5,574,802	$29,011,493	2016-17 to 2020-21
Learning and Training Services	CIPO	$214,641	$ 1,073,205	2016-17 to 2020-21
Legal Services	CIPO	$990,014	$4,950,070	2016-17 to 2020-21
Mainframe Application Hosting Services	CIPO	$4,418,215	$22,992,568	2016-17 to 2020-21
Pay Administration Services	CIPO	$141,117	$705,585	2016-17 to 2020-21
Translation Services	CIPO	$2,134,181	$10,599,905	2016-17 to 2020-21
IT Services - Corporations Canada	SBTMS	$436,000	$2,180,000	2016-17 to 2020-21
IT Services - OSB	SBTMS	$2,139,995	$11,136,621	2016-17 to 2020-21
Legal Services - OSB	SBTMS	$710,000	$3,813,000	2016-17 to 2020-21
Public Prosecution Services - OSB	SBTMS	$1,200,000	$6,290,000	2016-17 to 2020-21
Spectrum Compliance Software and Equipment Planning Services	SITT	$320,000	$590,000	2016-17 to 2017-18
Cloud Computing Services - CRC	SITT	$450,000	$1,885,000	2016-17 to 2020-21
Grounds Maintenance and Snow Removal Services – CRC	SITT	$160,542	$843,861	2016-17 to 2020-21
Cleaning Services - CRC	SITT	$278,600	$1,479,125	2016-17 to 2021-22
Security Services - CRC	SITT	$350,000	$1,720,000	2016-17 to 2020-21

[15] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [15]	Duration (FY to FY)
Spectrum Auction Services for the 700 and 2500 MHz Bands	SITT	$4,500	$4,500[16]	2010-11 to 2016-17
Spectrum Auction Services for the 600 MHz Band Auction	SITT	$50,000	$1,327,380	2016-17 to 2022-23
Spectrum Auction Verification Services for the 600 MHz Band Auction	SITT	$0	$500,000	2018-19 to 2019-20
Development of an Internal Trade Barriers Index	SPS	$301,724	$301,724[17]	2016-17 (3-year contract from 2014-15 to 2016-17)

Internal Cost Recovery Items > $500K[18]

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [19]	Duration (FY to FY)
CIO services	CIPO	$13,889,914	$70,953,427	2016-17 to 2020-21
Commissionaire Services	CIPO	$114,927	$598,084	2016-17 to 2020-21
Contracting Services	CIPO	$215,180	$1,119,805	2016-17 to 2020-21
Human Resources Services	CIPO	$2,053,328	$10,685,600	2016-17 to 2020-21
IFMS Support Services	CIPO	$251,568	$1,309,170	2016-17 to 2020-21
Mail Services	CIPO	$824,938	$4,293,010	2016-17 to 2020-21

[16] In addition, $2,559,292 was spent in previous years. A two-phase contract was issued to Power Auctions (PA) in December 2010, for auction design and advice, and development, implementation and operation of the 700 and 2500 MHz auctions. The projected total contract value is $2,563,792.

[17] In addition, $456,504 was spent in 2015-16 and $140,000 in 2014-15. Per the current contract terms, the 2016-17 Planned Cost is $301,724; as of September 2016, a possible amendment is being considered, which would increase the 2016-17 contract value (amount to be determined).

[18] Starting in 2016-17, cost recovery items are not included in ISED's Investment Plan. They are listed for information purposes in the 2016-17 Corporate Plan Main Book.

[19] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [19]	Duration (FY to FY)
Security & OHS Services	CIPO	$183,356	$954,193	2016-17 to 2020-21
Strategic Policy Services	CIPO	$315 537	$1,515,537	2015-16 to 2016-17
CIO Services for Corporations Canada and NUANS program	SBTMS	$410,000	$2,050,000	2016-17 to 2020-21
CIO Software Maintenance Plan for Corporations Canada	SBTMS	$1,600,000	$8,000,000	2016-17 to 2020-21
CIO Software Maintenance Plan for NUANS	SBTMS	$480,000	$2,400,000	2016-17 to 2020-21
Human Resources Services - Corporations Canada	SBTMS	$175,000	$875,000	2016-17 to 2020-21
Human Resources Services - OSB	SBTMS	$733,481	$3,817,395	2016-17 to 2020-21
IM/IT Services - OSB	SBTMS	$3,282,620	$16,912,937	2016-17 to 2020-21
OSB Headquarters Move	SBTMS	$1,500,000	$1,500,000	2016-17

Projects[20]

Projects to advance the marketplace over the next five years will be focused on building and maintaining the technological and operational infrastructure required to successfully deliver marketplace regulatory services and support the development of marketplace framework policies. Proposed and active projects above $500,000 are detailed in the tables below. Smaller projects under $500,000 include the development of an implementation plan for a multi-jurisdictional registry access service to achieve reduction of burden in the areas of multi-jurisdictional searches, registration, and reporting; and the replacement of the Investment Review Division's Notification Application Tracking Information System (NATIS) with a customized solution (Investment Canada Act Management System – ICAMS) that will leverage the Department's previous investment in the Microsoft Dynamics Client Relationship Management application and infrastructure.

[20] Project information is as reported in the ISED Departmental Project Portfolio Management Application (DPPM) as at August 15, 2016. The new threshold reflects July 21, 2016 Investment Board decisions.

Projects > $500K – Proposed

Name / Description	Sector	2016-17 Planned Cost	Total Planned Investment Cost[21]	Duration	Stage at Mid-Year[22]	Project Health	
						Cost	Schedule
CIPO Agent Examination Management	CIPO	$457,000	$925,000	February 2016 to March 2018	2		
CIPO e-Dossier (CDAS Extention)	CIPO	$240,000	$925,000	February 2016 to September 2018	2		
CIPO Smart Search	CIPO	$800,037	$1,479,200[23]	September 2015 to April 2018	2		
myCIPO Online Services	CIPO	$1,580,000	$3,236,758[23]	September 2015 to September 2017	2		
CIPO IP Document and File Management	CIPO	$2,371,209	$5,609,006[23]	May 2013 to May 2019	2		[24]
CIPO Modernized IP Case and Workflow Solution for Copyright & Industrial Design	CIPO	$247,962	$1,378,100[23]	January 2015 to November 2018	2		
CIPO Modernized IP Case and Workflow Solution for Patents	CIPO	$991,647	$11,252,000[23]	April 2014 to March 2019	2		

[21] Total Planned Investment Cost is often reported for proposed projects (stage 1 and 2) instead of Planned Project Cost. Total Planned Investment Costs may include non-project costs, such as ongoing costs and stage 2 costs. They are not the same as Total Planned Project costs.

[22] Detailed information on the 5 stages of the Project Stage-Gate Process is available on the Departmental Project Management Office's intranet site: http://icweb.ic.gc.ca/eic/site/709.nsf/eng/h_00004.html.

[23] In this case, corresponds to Stage 3-5 Planned Project Cost.

[24] Approved project end date at Gate 1 was October 30, 2016. Project is coming back to Investment Board for Gate 2 in October 2016 (September 13 Investment Board meeting had been postponed and then cancelled) and will present a modified deployment date – from March 2017 to January 2019 – as the result of the Solution Options Analysis.

Name / Description	Sector	2016-17 Planned Cost	Total Planned Investment Cost[21]	Duration	Stage at Mid-Year[22]	Project Health	
						Cost	Schedule
CIPO Modernized IP Case and Workflow Solution for Trademarks and TMOB	CIPO	$1,495,000	$7,140,000[23]	December 2014 to December 2019	2		
SBTMS OSB Insolvency Records Search	SBTMS	$590,000	$625,000	April 2015 to April 2017	2		

Projects > $500K – Active

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[25]	Duration	Stage at Mid-Year[26]	Project Health	
						Cost	Schedule
CIPO Client Relationship Management Foundation	CIPO	$1,925,284	$2,196,184	March 2014 to December 2017	3		
CIPO Electronic Filing of a Patent Application	CIPO	$655,000	$1,403,660	April 2013 to April 2017	3		27
CIPO Integrated Financial System	CIPO	$947,486	$3,858,950	June 2013 to July 2019	3		28
CIPO IT Implementation of a Patent International Treaty	CIPO	$635,811	$1,871,950	March 2014 to March 2018	3		

[25] Planned Project Cost (Stage 3-5).

[26] Detailed information on the 5 stages of the Project Stage-Gate Process is available on the Departmental Project Management Office's intranet site: http://icweb.ic.gc.ca/eic/site/709.nsf/eng/h_00004.html.

[27] All resources including those hired since January 2016 are assigned to legislative projects which are identified as higher priorities. Additional work on this project will continue as resources assigned to the legislative projects become available.

[28] CIO estimates for Work Package 3 development push implementation out by a year to March 2019. Options to recover the schedule were reviewed with the Business Sponsor. Proceeding with the March 2019 plan date, but will revisit it after the detailed design is completed in May 2017. Schedule status reflects the business sponsor's desire to achieve a March 2018 date for Work Package 3.

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[25]	Duration	Stage at Mid-Year[26]	Project Health	
						Cost	Schedule
CIPO IT Implementation of an Industrial Design International Treaty	CIPO	$1,317,481	$1,941,371	April 2014 to April 2018	3		
CIPO IT Implementation of Bills C-31 and C-8 for Trade-marks	CIPO	$2,649,402	$8,211,722	February 2013 to January 2020	3	[29]	[30]
CIPO Telework (Long Term IT Solution)	CIPO	$329,660	$601,411	August 2013 to June 2017	4		
SBTMS OSB Trustee Licensing	SBTMS	$1,127,142	$1,470,330	March 2015 to September 2017	4		
SBTMS NUANS Corporate Name Search	SBTMS	$18,180	$1,564,684	September 2012 to September 2016	4		
SBTMS MC Measuring Device Inspection Result Data Entry Automation	SBTMS	$0	$1,640,854	February 2009 to September 2016	5		
Health and Safety	SITT	$11,108,900	$37,047,391	January 2012 to January 2017	4		
CRC Big Data Analytics Centre (formerly CRC Spectrum Analytics Centre)	SITT	$1,297,816	$1,635, 066	April 2015 to September 2016	4		
Spectrum Applications Modernization-Commercial Software Implementation	SITT	$0	$46,403,824	April 2007 to June 2016	5		

[29] The approved Stage Gate 2 (SG-2) cost estimate was $5.2M. The Stage Gate 3 (SG03) estimate for the Interim and Main Releases is $6.6M and does not include $2.2M of actual spending to date. It also excludes SG-3 estimates for Madrid which may exceed $3M. The total cost of the project may therefore exceed $12M which is more than 50% of the SG-2 estimate.

[30] Despite SSC's work resumption at the end of July 2016 on the installation and configuration of the required Development and Testing environments, the two priority environments for the project (System Acceptance Testing (SAT) and Development) have still not been delivered. This has caused delays in SAT on the legacy-developed components of Interim Release which will subsequently cause delays in User Acceptance Testing (UAT).

CORPORATE RISKS

In addition to the corporate priorities described above, the Department is taking a proactive approach to limiting potential risks under the Strategic Outcome "The Canadian marketplace is efficient and competitive". The Spectrum, Information Technologies and Telecommunications (SITT) sector will implement mitigation strategies related to improving the availability of spectrum to meet demand, updating aging buildings and respective infrastructure/equipment at certain facilities, and implementing the Spectrum Application Modernization – Commercial Software Implementation (SAM-CSI) project. The Industry Sector will implement strategies related to meeting the requirements of the investment review process in a manner that is aligned with the Government's broader foreign investment attraction objectives. CIPO will implement mitigation strategies related to supporting the successful roll out of significant investments in IT modernization and technological adjustments required subsequent to legislative amendments.

Key mid-year milestones for SITT include adding seven new projects to the Health and Safety portfolio (funded through the Federal Infrastructure initiative in Budget 2016) and close-out of the SAM-CSI project. The Industry Sector lowered its risk rating related to the investment review process, and CIPO has prepared key program artefacts related to its IT modernization program, including the IT Modernization Blueprint and the Program's Business Case and Plan. Further information on the related action plans can be found in Annex 3.

HUMAN RESOURCE STRATEGIES

The table below presents targeted human resource strategies, developed by sectors and program areas, to meet key challenges and support the delivery of the 2016-17 Corporate Priorities.

Sub-Program	Sector	Description of Key HR Issue(s)	Actions to Close Gap/Need	Status		
				Initial	Mid-Year	Proejcted at End of Year
Trade Measurement	SBTMS	Measurement Canada (MC) could continue to experience difficulties staffing entry level and other technical inspector positions due to a competitive job market. An inability to recruit and retain qualified staff could impact MC's ability to monitor device owner compliance with new	MC direct recruitment at technical colleges and other recruitment efforts have been a success, resulting in the hiring of eight new inspectors this fiscal year, including new inspectors for Northern Ontario. MC had previously experienced difficulty in recruiting staff for these remote locations.	O	O	O

		mandatory inspection requirements, implement administrative monetary penalties and other compliance improvement and enforcement strategies and to provide audit/oversight of non-government inspectors conducting mandatory and other measuring device inspections.	MC is also participating in the Public Service Commission 2016 Post Secondary Recruitment campaign. The campaign will allow MC to increase the visibility of its entry level inspector position opportunities and establish pre-qualified pools for use by managers nationally. Priority continued to be placed on ensuring new inspector recruits progress through the TI Recruitment and Development Program in accordance with established criteria and timelines. MC has hired 66 new entry level inspectors in the past three and a half fiscal years, the majority of whom are currently enrolled in the Program.			
Market Access	SPS	It is envisioned that negotiations for a renewed Agreement on Internal Trade will be concluded by existing federal negotiators, and sustained by retaining experienced ISED staff and appropriate legal counsel with trade related experience.	Work is progressing to conclude the renewal of the Canada Free Trade Agreement, after which resources may be sought to implement a regulatory reconciliation process.			
Intellectual Property	CIPO	There will be a need to build necessary expertise, capacity and new IT enabled business capabilities to deliver on the new IP Awareness Strategic Plan and related tools. The department is executing on both the challenging legislative agenda as well as IT modernization program. This is causing significant resource challenges.	Actions are included as part of CIPO's Strategic Human Resources plan 2016-19. This plan is currently in final approval stages.			

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

Innovation, Science and Economic Development Canada invests in science and technology to generate knowledge and equip Canadians with the skills and training they need to compete and prosper in the global knowledge-based economy. These investments help ensure that discoveries and breakthroughs happen here in Canada and that Canadians can realize the resulting social and economic benefits.

OBJECTIVES

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.
- Increasing R&D activities of Canadian companies by investing in innovative projects through programs such as the Strategic Aerospace and Defence Initiative, the Technology Demonstration Program, the Automotive Innovation Fund and the Automotive Supplier Innovation Program.

2016-17 PRIORITIES

The development of a new Inclusive Innovation Agenda will be central to ISED's efforts to provide effective support for Canada's innovative businesses, researchers and entrepreneurs. Outlined in the table below, the 2016-17 priorities are aimed at the promotion of clean technologies and clean growth and supporting key sectors in the economy that have the potential to attract new investments and growth to help create knowledge-intensive jobs with high wages, contribute to Canada's productivity and prosperity, and ensure that Canada is competitive internationally. ISED initiatives and activities are aimed at improving Canada's innovation performance, creating a competitive environment to guide R&D investments, and providing financial assistance to encourage firms to take strategic R&D risks. The table presents details on status and accomplishments for the planned key milestones for 2016-17.

Key Milestones	Linkages	Status[31]		
		Initial	Mid-Year	Projected at End of Year
❖ **Enhance knowledge and innovation infrastructure**				
Program options for **strengthening innovation networks and clusters** are being developed, including an approach to public consultation.		O	O	O→
Support delivery of the new $2 billion **Post-Secondary Institutions Strategic Investment Fund**: • Application deadline was May 9, 2016, and project assessment process was completed June 3, 2016. • Project decisions have been made and contribution agreements are being signed with all jurisdictions. • The majority of the contribution agreements are in place and the remaining will be signed during the fall of 2016. • Working collaboratively with all provinces and territories to announce projects and these announcements will take place throughout the fall of 2016.		O	O	O→
❖ **Support world-class science and research**				
Implement the investments announced in Budget 2016 that will provide additional support to world-class researchers and institutions: • Budget 2016 funding has been provided to **Mitacs** for its **Globalink program**.		O	O	☑

[31] Status Legend:

O On track/proceeding as planned

◎ Some delays/cost overruns/other challenges

◎ Significant delays/cost overruns/other challenges

☑ Completed

O→ On track/proceeding as planned, and is expected to continue into 2017-18

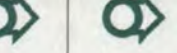
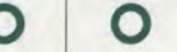
◎→ Some delays/cost overruns/other challenges, and is expected to continue into 2017-18

◎→ Significant delays/cost overruns/other challenges, and is expected to continue into 2017-18

Key Milestones	Linkages	Status[31]		
		Initial	Mid-Year	Projected at End of Year
• A Treasury Board submission for the new contribution to **Genome Canada** and consequential amendments to Terms and Conditions have been drafted and shared with Treasury Board Secretariat. • The contribution agreement to the **Stem Cell Network** has been finalized. • Treasury Board submissions for the new contributions to the **Perimeter Institute for Theoretical Physics** and the **Centre for Drug Research and Development**, and resulting Terms and Conditions, have been drafted. • A third **Canada Excellence Research Chairs** (CERC) competition is to be launched in fall 2016 to include two new chairs in clean and sustainable technology.				
The review of all elements of **federal support for fundamental science** was launched June 13, 2016. Following the initial online submission process and stakeholder meetings, the Advisory Panel issued a formal call for input on August 12, 2016. Submissions are due by September 30, 2016.				
The granting councils will deliver new and on-going funding, announced in Budget 2016, to support **investigator-led discovery research**.				
Support the **creation of a Chief Science Officer** (CSO): • Provided departmental support for domestic and international consultations on the CSO. • Completed analyses on best practices and potential models of CSO, including criteria for selection of individual.				
Further Ministerial consultations with key stakeholders and providers of **Digital Research Infrastructure** (DRI) to identify priorities and approaches for a DRI strategy.				
Continue to work with federal granting councils and other federal departments to implement the plan to promote **Open Science** within the federal and academic research communities, including work to define and launch an approach to deliver on new Open Science commitments identified in Canada's Action Plan on Open Government 2016-18.				

Key Milestones	Linkages	Status[31]		
		Initial	Mid-Year	Projected at End of Year
Promote **government scientific research and researchers** while making it easier to find and access them on Canada.ca.		O	O	O
❖ Enhance economic growth				
Provided research, analytical and logistical support to the external **Science, Technology and Innovation Council (STIC)** in its preparation of advice to the Minister of ISED on 1) how federal procurement could be better used to stimulate innovation and 2) metrics to measure Canada's progress in areas of action for the Inclusive Innovation Agenda.		O	⇨	☑
Extend and continue to administer the **Automotive Innovation Fund (AIF)** through the end of 2020-21 and examine approaches to maximize the impact of federal support offered to the automotive sector: • ISED officials consulted with industry stakeholders regarding approaches to proposed investments. • Engaged with multiple companies regarding the negotiation of potential agreements.		O	⇨	⇨
Continue to administer the **Automotive Supplier Innovation Program (ASIP):** • 11 ASIP projects have been funded to date in 2016-17, bringing the total to 13. • ISED officials review and meet regularly with potential applicants to discuss proposed investments.		O	⇨	⇨
Continue to administer the **Strategic Aerospace and Defence Initiative (SADI):** • ITO is currently negotiating contribution agreements with several potential future SADI recipient firms. • Phase I of the program audit of SADI is expected to be completed by mid-December 2016. • An evaluation of the SADI program is underway and will be completed by the end of 2016-17. The focus of the evaluation is to review the relevance, performance and efficiency of the program. • The 2016-17 Outreach Plan has been developed and is being executed with ITO staff attending various industry events across the country. SADI's Outreach Plan for 2016-17 is focused on a number of industry events to discuss options around potential SADI changes.	Corporate Risk	O	O	⇨

Key Milestones	Linkages	Status[31]		
		Initial	Mid-Year	Projected at End of Year
Continue to administer the **Technology Demonstration Program (TDP)** and consider program enhancements to TDP's design and procedures: • Initiated a third round of call for proposals in July 2016. Statements of interest were due in October 2016. The call for full project proposals will likely be launched in November 2016 with a deadline in February/March 2017. • Developed a 2016-17 Outreach Plan. It is being executed with ITO staff attending various industry events across the country. • The TDP Industry Advisory Committee will be holding a meeting in 2016-17 to review program elements.	Corporate Risk	O	O	◇
❖ Promote clean technology and clean growth				
Promote clean technology and climate change adoption, through Sustainable Development Technology Canada (SDTC), Regional Development Agency (RDA) support for clean technology activities, and through the NRC's work to integrate climate resilience into building design guides and codes: • NRC activities are underway/on track. MOU between NRC and Infrastructure Canada will be signed in October 2016. • Through **SDTC**, continue to support the development and demonstration of clean technologies that address climate change, clean air, clean water and clean soil. o SDTC introduced in July 2016 the new continuous application intake model, which could be expected to significantly reduce the timeline from application to funding decision as well as a more interactive front end that would allow SDTC to provide more responsive feedback and minimize the burden on applicants. o In September 2016, the Government announced investments of over $45 million in advanced clean technology projects through SDTC.		O	O	O

Key Milestones	Linkages	Status[31]		
		Initial	Mid-Year	Projected at End of Year
Support the **Pan-Canadian Plan on Clean Growth and Climate Change** through co-chairing the Working Group on Clean Technology, Innovation and Jobs: • Federal, Provincial and Territorial (FPT) Ministers met in June 2016 and convened a working group to develop terms of reference for a standing round table on Innovation. • On November 18, 2016, Ministers of Innovation and Economic Development approved the final report of the Working Group, and recommendations to First Ministers for their consideration in relation to the Pan-Canadian Framework on Clean Growth and Climate Change. First Ministers are scheduled to meet in December 2016. • Ministers of Innovation and Economic Development also tasked officials with developing an implementation plan for the options contained in the report.				
Support Natural Resources Canada in its efforts to **enhance clean technology data** in order to develop a statistical framework that provides regularly published information on the clean technology sector's economic contributions to the Canadian economy and help the Government track progress towards clean technology objectives: • Supported NRCan in this effort by consulting and arriving at an agreed-to definition of "clean tech" that will be used consistently across the federal family, including for data development. • Prepared a comprehensive compendium/taxonomy of clean tech activities and goods/services to assist the data development process. • Supporting NRCan's external consultation of clean tech data strategy and exploring making use of non-traditional program/administrative data to substantiate and validate Statistics Canada survey data.				

FINANCIAL OVERVIEW

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 2016-17 in support of the Strategic Outcome "Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy".

Item	Planned Spending[32]	2016-17 Authorities Available for Use at Period 5 (000s)		Human Resources (FTE)
	2016-17 (000s)	2016-17 (000s)	% spent	2016-17 Actuals
Operating	20,307	25,067	28	156
Capital	-	-	-	
Grants and Contributions	649,426	1,233,017	31	
TOTAL	669,733	1,258,084	31	156

Current authorities are higher than the planned spending figures due to additional funding received from Supplementary Estimates A for the following elements:

- Contribution to Mitacs Inc. for the Accelarate Program to support industrial research internships for graduate students and postdoctoral fellows, announced in Budget 2015 (G&C: $17.9 M);
- Post-Secondary Institution Strategic Investment Fund, announced in Budget 2016 (Operating: $4.8M, G&C: $494.9 M);
- Strengthening of Canada's international leadership in stem cell research through the Stem Cell Network, annouced in Budget 2016 (G&C: $6 M);
- Contribution to Mitacs Inc. for the Globalink Program to support the delivery of international internships and fellowships, announced in Budget 2016 (G&C: $7 M);
- Transfer of $57.8 M (G&C) to ISED to administer and support the Substainable Development Technology Fund.

[32] As presented in the *2016-17 Report on Plans and Priorities* (RPP), planned spending reflects funds already brought into the Department's reference levels as well as funds authorized. Planned spending has not been adjusted to include Budget 2016 information, which was unknown at the time of the 2016-17 RPP preparation.

Planned Investments in Projects, and Major Asset and Service Acquisitions

Most spending to foster the knowledge-based economy takes the form of grants and contributions (G&Cs) to key industrial sectors and institutions. The costs to implement these programs are primarily related to the management and oversight of G&Cs agreements. Therefore, over the next five years, salaries will continue to form the majority of operational spending on programs in this area. In addition, as per the TBS Guide to Investment Planning – Assets and Acquired Services, services for or in support of G&Cs activities are not to be included in the departmental Investment Plan.

The following table presents an overview of planned major investments[33] in services. Detailed information on the items can be found in Annex 2.

Services > $500K

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years)[34]	Duration (FY to FY)
Due Diligence, Audit and Reporting Contract for the Post-Secondary Institutions Strategic Investment Fund	SIS	$650,000	$2,000,000	2016-17 to 2018-19
Audit Contract for Audit Service Providers	SIS	$1,000,000	$5,000,000	2016-17 to 2020-21

CORPORATE RISKS

In addition to the corporate priorities described above, the Department is taking a proactive approach to limiting potential risks under the Strategic Outcome, "Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy". The Science and Innovation Sector and the Industry Sector will implement strategies to support the realization of expected program benefits related to industrial research and development (R&D). The Strategic Policy Sector will implement strategies related to the development and implementation of an Inclusive Innovation Agenda,

Key mid-year milestones include outreach activities related to funding programs as well as evaluation work underway for the Strategic Aerospace and Defence Initiative (SADI). With respect to the Inclusive Innovation Agenda, the Strategic Policy Sector will be providing more details on its action plan at the end of year update to the Corporate Plan. Further information on the related action plans can be found in Annex 3.

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[33] The TBS Policy on *Investment Planning – Assets and Acquired Services* defines an investment as use of resources with the expectation of a future return, such as an increase in output, income or assets, or the acquisition of knowledge, or capacity.

[34] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

HUMAN RESOURCE STRATEGIES

Program areas under this strategic outcome did not foresee any HR issues related to 2016-17 corporate priorities. Therefore, engagement of employees will continue to be maintained using existing communications tools established internally, and HR needs will continue to be assessed on an ongoing basis.

STRATEGIC OUTCOME 3: CANADIAN BUSINESSES AND COMMUNITIES ARE COMPETITIVE

Innovation, Science and Economic Development Canada encourages competition and productivity because businesses generate jobs and create wealth. Promoting economic development in communities encourages the development of skills, ideas and opportunities across the country.

OBJECTIVES

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

- Enhancing growth and competitiveness of small businesses, including co-operatives, and encouraging entrepreneurship through policy development, the delivery of programs such as the Canada Small Business Financing Program, Canada Business Network, and BizPaL, and by increasing access to financing for small and medium-sized enterprises.
- Helping Canadian industries improve their competitiveness and capacity for innovation and adapt to the changing global economy through industry-specific research and analysis, engagement with government and industry stakeholders, policy advice, and implementation and monitoring of the Industrial and Technological Benefit Policy, the National Shipbuilding Strategy value proposition, and Industrial and Regional Benefits Policy obligations.
- Delivering the Advanced Manufacturing Fund in collaboration with FedDev Ontario, which supports efforts to develop cutting-edge technologies and large-scale activities to improve processes and increase productivity, establish clusters or global supply chains and collaborate with private sector, and research and post-secondary institutions.
- Administering programs to support economic and community development projects in Northern Ontario.
- Working with provincial, territorial, and municipal counterparts to promote Canadian tourism.

2016-17 PRIORITIES

The development of a new Inclusive Innovation Agenda will be central to ISED's efforts to provide effective support for Canada's innovative businesses, researchers and entrepreneurs. Outlined in the table below, the 2016-17 priorities are aimed at supporting the growth of small and medium-sized enterprises – including through the identification of competitive regional advantages and the support of business accelerators and incubators; supporting Canadian industries' adoption of emerging technologies and adaptation to global developments; and developping and implementing a client-centric strategy to improve the department's enterprise services. The table presents details on status and accomplishments for the planned key milestones for 2016-17.

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
❖ Support business growth				
Work with provinces, research institutions and other stakeholders to develop a nationwide **Canada Cluster Mapping Portal:** • Work on data, project management and consultations is underway. • Statistics Canada has provided data to support the model. • The FPT Community of Practice has met, with workplan endorsed to address technical issues for the mapping portal and consensus report.	Investment Item	O	O	O→
Examined the use of direct support to encourage clusters, networks and innovation by business and work with Finance Canada to ensure that tax measures are efficient and **encourage innovation, trade and the growth of Canadian firms.** The Final Report will refer Ministers of Finance to a set of recommendations related to tax policy that were received by the Working Group on Clean Technology, Innovation and Jobs.		O	O	O

[35] Status Legend:

O On track/proceeding as planned

◎ Some delays/cost overruns/other challenges

◎ Significant delays/cost overruns/other challenges

☑ Completed

O→ On track/proceeding as planned, and is expected to continue into 2017-18

◎→ Some delays/cost overruns/other challenges, and is expected to continue into 2017-18

◎→ Significant delays/cost overruns/other challenges, and is expected to continue into 2017-18

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
Consultations to be launched in Fall 2016 with respect to examining and updating the **Youth Internship Program**, which is funded through the Youth Employment Strategy, to provide youth with employment opportunities that better reflect the information and communications technology (ICT) skills and work experience that they require to transition and remain in the labour force.		O	O	O
Support the development and performance of Canada's **business accelerators and incubators** to nurture the next generation of entrepreneurial start-ups and help them grow to scale more quickly: • Roundtables in Montreal, Toronto, and Vancouver began in September 2016 to initiate the development of a Performance Measurement Framework for Business Accelerators and Incubators.		O	O	O
Worked with the Organization of American States, the US Department of Commerce, the Province of Ontario, the municipalities around Toronto, Kitchener-Waterloo, Hamilton and Niagara, to host the 6th Americas Competitiveness Exchange (ACE) with a view to highlighting Canadian innovativeness and fostering new networks for cutting-edge Canadian accelerators and incubators: • The ACE tour was held in Southern Ontario during the last week of September 2016, with over 50 participants from the Americas, Germany, Israel, and South Korea. Featured sectors included: advanced manufacturing; information and communication technologies; clean technology; life sciences; agri-food; and, financial technology.		O	O	O
Work with other federal organizations to launch the new **High-Impact Firm Initiative** : • Launched the ISED-led Accelerated Growth Service (AGS) in spring 2016. It represents client-centric, coordinated service delivery across key federal players in the scale-up ecosystem: Business Development Bank of Canada, Export Development Canada, Global Affairs Canada-Trade Commissioner Service, National Research Council- Industrial Research Assistance Program, and the Regional Development Agencies. • AGS partner organizations have identified potential client firms from across the country for the rollout phase of the initiative.		O	O	O
Funding is being sought to support youth green jobs through the Youth Employment Strategy.		O	O	O

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
Engage provinces and territories on the **establishment of a new ministerial table on innovation and economic development:** • Federal, Provincial and Territorial Ministers held their second meeting in November 2016 and approved terms of reference to establish a standing table to create jobs, drive innovation and economic growth. The table has a mandate to identify and address innovation and economic development issues of shared priority including through alignment, coordinated action, collaborative work, and sharing information. BC will serve as the first PT co-chair. • Ministers agreed to a joint work plan with five areas of focus to be advanced over the next two years: grow companies; clusters and leading edge technologies; people and talent; Indigenous economic development and clean growth. Officials will report back to Ministers at their next meeting in spring 2017 (date TBC) • The Working Group on Clean Technology, Innovation and Jobs provided a Final Report to Ministers who approved its release; text for the Pan-Canadian Framework on Clean Growth and Climate Change; and a vision statement as a foundation for ongoing FPT collaboration on clean tech at this table.		O	O	O
Work with the **Regional Development Agencies (RDAs) to support the integration of these organizations within the ISED portfolio**: • New RDA secretariat established to support portfolio integration. • New reporting tools developed to support mandate alignment, including Budget commitments to spending on clean technology.		O	O	O
❖ **Increase high-speed broadband coverage and keep Canada at the leading edge of the digital economy**				
With respect to increasing **high-speed broadband coverage,** by investing up to $500 million over five years, starting in 2016–17, for a new program to **extend and enhance broadband service** in rural and remote communities, the Department concluded a stakeholder engagement process in fall 2016. ISED officials consulted over 500 individuals to ensure that the new program supports and aligns with the priorities of key partners, like the provinces and territories, community representatives, and the private sector.	Investment Item	O	O	☑

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
Continue to implement the **Connecting Canadians** program to enhance broadband Internet access for 280,000 households in rural and northern areas: • Contribution agreements expanding broadband Internet Service in every province and territory in Canada continue to be executed. Some projects are already nearing completion. • Once all approved projects have been executed, the Connecting Canadians program expects to have exceeded its target of extending and enhancing broadband Internet for 280,000 households.		O	O	O
Continue to manage existing contribution agreements from the Broadband Canada: Connecting Rural Canadians Program. The Department is completing the monitoring phase of the sunsetted Broadband Canada program. The monitoring phase is anticipated to be completed by the end of December 2016.		O	O	O
❖ Enhance economic growth				
Collaborate with other government departments to prioritize and support the development and adoption of **emerging technologies** crucial to **manufacturing competitiveness:** • ISED, in partnership with the Province of Ontario and FedDev Ontario, concluded a Water Technology Innovation Roundtable in April 2016 with senior officials representing leading Ontario water technology firms. The goal of the session was to identify potential pathways – both technological and non-technological – for industry and government collaboration in growing the sector in Canada. • Build sectoral analyses and environmental scans of emerging technologies: o Hydrogen & Fuel Cell Sector Profile 2016 (annual). o Economic Analysis and Modelling of Retail Hydrogen Fuelling Infrastructure in Canada (ongoing). o BC Clean Energy Vehicle Economic Opportunities Assessment – in partnership with the BC government, NRC, NRCan, City of Surrey and the City of Vancouver. o Summary report of stakeholder consultations and workshops on 3D printing and additive manufacturing.		O	O	O

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
• ISED supported NRCan in evaluating proposals related to the $62.5 million Budget 2016 Energy Innovation Program funding commitment.				
Continue to identify solution pathways to address the **food and beverage products sector**'s aspirations to become **more globally competitive**: • Continued to work collaboratively with AAFC, industry and other stakeholders to address competitiveness issues, including through discussions at forums such as the Food Processing Industry Roundtable and the Seafood Value Chain Roundtable, where the results of policy research conducted on behalf of ISED formed the basis of discussions. • Launched Food Technology Dialogues with Canadian Manufacturers & Exporters (CME) and BDC to inform industry of the capabilities of equipment manufacturers and the dynamics of the food processing equipment market in Canada. • Launched work related to innovation capacity, cluster networks, automation and robotics, and high growth sub-sectors, supported by targeted outreach in Quebec, Atlantic Canada and Manitoba.				
Implement and monitor industrial policies in line with the Government's objectives: • An agreement was reached to transfer funds from National Defence to ISED, on an annual basis, to support implementation of the **Industrial and Technological Benefits** (ITB) policy and meet ISED resource requirements. • Transparency and communication initiatives in place include ISED now publishing on-line the status of contractors' progress in meeting obligations, the biennial publication of results of a major defence sector survey, and success stories and video communication products. • The ITB policy is applied to major defence and security procurements. To date, 10 contracted procurements have been leveraged by the ITB policy to create $1.4 billion in economic opportunities for Canadian industry. • Applied the Industrial and Regional Benefits Policy on the Arctic Offshore Patrol Ship and Joint Support Ship In-Service Support, Joint Support Ship, and the Offshore Oceanographic Science Vessel Construction contracts. • Contributed to the development of an Annual Report to Parliament on the status of the National Shipbuilding Strategy.				

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
Facilitated meetings domestically and at international events with stakeholders from OGD, industry, academia and other levels of government to better understand challenges and opportunities facing the **life sciences sector** and to encourage the development of partnerships between actors in the sector. This included leading the successful participation of the Minister of ISED at the BIO International Convention in San Francisco in June 2016.		O	O	⟲
Through Statistics Canada and other stakeholders, **improve the measurement of services** as a business function in **Canadian manufacturing**: • Completed an analysis of the linkage between servitization, profitability and R&D. • Launched a study of the economic performance of large Canadian servitized firms. • In collaboration with Statistics Canada, completed a draft feasibility study on how to better measure services activities and servitization in manufacturing. • Launched a joint Statistics Canada and ISED Networking Group on Manufacturing to improve the flow of information on data initiatives and promote opportunities for collaboration.		O	O	⟲
The Minister attended the **Farnborough Air Show** in July 2016 and achieved the objectives of outreach on fighter capabilities, trade promotion, and investment attraction, and demonstrated the Government of Canada's commitment to supporting innovation leadership in Canada's aerospace industry.		O	☑	
Provide leadership on the Government's relationship to the aerospace sector in Canada and its future success and competitiveness: • Completed analytical work to publish the "State of the Aerospace Industry: 2016 Report" in June 2016 in collaboration with the Aerospace Industry Association of Canada (AIAC). • Achieved investment attraction by working with Bell Helicopter to relocate a helicopter assembly line to Mirabel.		O	O	⟲
Define, shape and support the **development of forward-looking strategies for the space, marine and defence industries.** Work continues in this area with completion of the following departmental analysis:	HR Strategy	O	O	⟲

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
• Presented an analysis and diagnostique of Canada's Shipbuilding and Marine Sector to the Departmental Management Committee in March 2016. • Completed the State of the Defence Sector Report in April, 2016 (https://www.ic.gc.ca/eic/site/ad-ad.nsf/eng/h_)ad03978.html). • Developed an overview of Canada's Space Manufacturing Sector based on Statistics Canada data.				
With respect to the **automotive sector**: • As announced in Budget 2016, ISED is examining approaches that will allow it to maximize the impact of federal support offered to the automotive sector, including through assessing the terms of the Automotive Innovation Fund. • ISED continues to maintain strong working relationships with key automotive stakeholders including members of the Canadian Automotive Partnership Council (CAPC). • ISED leveraged the insight of Ray Tanguay, Automotive Advisor to the governments of Canada and Ontario, who has undertaken extensive consultation with key automotive industry stakeholders, academia and opinion leaders to support the formulation of strategic advice to strengthen the competitiveness of the automotive sector in Canada.		○	◑	◑
A draft Federal, Provincial, Territorial (FPT) strategy for enhanced collaboration in tourism was approved by the FPT Deputy Ministers Committee in April 2016 and is to be recommended to Tourism Ministers at the Canadian Council of Tourism Ministers Meeting in November 2016.		○	○	☑
Canada's New Tourism Vision is in the approval process and implementation will begin in the coming months.		○	○	◑
❖ **Enhance program alignment to support SMEs**				
Engage other federal departments as well as provincial, territorial, and municipal governments to **create alignment with complementary programs** delivered by other governments to support SMEs:		○	○	○

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
• As lead on the Accelerated Growth Service (AGS), ISED has engaged key federal players in the scale-up ecosystem (Business Development Bank of Canada, Export Development Canada, National Research Council-Industrial Research Assistance Program, Global Affairs Canada-Trade Commissioner Service and the Regional Development Agencies) with the goals of helping high-potential firms achieve their growth ambitions, improve programmatic support for growth through better alignment of programs and services, and, over the longer term, identify options for improving the scale-up ecosystem. • The BizPaL partnership is meeting in October 2016 to explore opportunities that will leverage the BizPaL business model and existing infrastructure with the provincial, territorial, and municipal governments. This is to enhance or expand the BizPaL scope and include information beyond business permits and licences supporting SMEs throughout the business lifecycle.				
Explore **BizPaL enhancement** opportunities: • BizPaL initiated a Design Thinking workshop with SMEs to identify enhancement opportunities for the BizPaL service. The focus of this workshop is to improve the client experience and the ease of doing business in a digital world. The **Expedited Business Start** (EBS) project is led by the BizPaL partner in Manitoba who is responsible for the deliverables related to this project. ISED will continue to support Manitoba in its efforts as needed. • The **sector bundling pilot for the restaurant industry** is now complete and ready for implementation in early November 2016. • The BizPaL Performance Measurement Framework (PMF) is near completion. Performance baselines have been established along with a methodology to calculate time and cost savings to clients and governments as a result of using the BizPaL service. • A marketing and communications strategy statement of work has been created and is pending partnership approval.		O	O	O
Promote **government information and services for SMEs** while making it easier to find and access them on Canada.ca. Canada Business Network (CBN) and BizPaL will support Canada.ca through syndication efforts which enable government information and services for SMEs to be re-used via an Application Programming Interface (API).		O	O	O

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
Align the services and brand of the CBN : • The CBN website has been re-engineered to better serve SMEs by providing access to integrated FPT programs, FPT/municipal licenses and permits, Integrated business facts and information (such as GoC buy and sell data, key labour market data) and success stories. • Further, a briefcase functionality across the CBN digital services that would permit the collation, personalization and anonymous saving of client information based on key descriptors such as region and industry sector without the need for SMEs to log in or provide personal information. • An engagement strategy designed to engage / re-engage business intermediaries and community partners is being implemented. Business Service Centres will provide their partners with an e-toolkit focusing on the benefits of collaboration as part of a promotion blitz for the next generation Canada Business website.				
With respect to enhancing conditions for growth in the co-operative sector, published 2011 and 2012 Co-operatives in Canada Reports as well as SME Profile: Co-operatives in Canada (from the 2014 Survey on Financing and Growth of Small and Medium Enterprises).	HR Strategy			
❖ **Develop and implement a new Service Strategy**				
• A Service Management Strategy has been validated with ISED Sectors and was presented and approved at the Departmental Management Committee in October 2016. This strategy involves a multi-year approach to improve service for business with a focus on digital first. • In conjunction with CMS, a standard methodology to identify and report on the costs of their delivery channels was developed and is being piloted over the fall/winter.	Investment Item; Corporate Risk			
Initiate digital transformation at ISED: • The **new Digital Transformation Hub** (DTH) was set up in January 2016. • An initial Digital Transformation Roadmap of ISED services has been developed. • Launched and continue to maintain a Digital Government group on GCconnex and wiki page on GCpedia.	Investment Item; Corporate Risk			

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
• The DTH has established a Service Working Group to discuss and develop digital service improvement and transformation activities. The DTH engaged with TBS and other government departments, on the Client First Service Strategy, to identify service improvement initiatives, including digital transformation projects. The DTH also leads and participates in other discussions about digital transformation through formal and informal networks at the federal, provincial, territorial and municipal levels to acquire creative perspectives on digital transformation (e.g., Public Sector Service Delivery Council (PSSDC), BN Provincial Partnership, GCpedia, Tiger Teams, Courtyard Café, etc.).				
In conjunction with CRA, accelerated the timelines for the implementation of the **Business Number initiative** starting in May 2017. Four departments to pilot by end of fiscal year.	Investment Item; Corporate Risk			
Work with TBS on the verified organization component of the Pan Canadian Trust Framework. DTH continues to promote the adoption of the Business Number as the common identifier for businesses.	Investment Item; Corporate Risk			
Digital consultation of Canadian businesses on behaviours online to increase insight into client audience's behaviour online has been deferred to 2017-18, as it is too soon to undertake meaningful external consultations given the early stage of program development and the launch of Canada's Inclusive Innovation Agenda consultations.	Investment Item; Corporate Risk			
Drive deployment of enabling and digital transformation proofs of concepts and pilots: • The Business Registry Search pilot was deployed on Canada.ca in Q2, allowing 4 registries to be searched through a single online user interface. • The DTH is engaged with SBTMS and gaming industry experts to explore how gamification or gaming could be applied to support young entrepreneurs. DTH continues to work with Toronto and Ontario to define the scope of a proof of concept that aims to bundle services of value from across the jurisdictions to expedite restaurant start-ups.	Investment Item; Corporate Risk			

Key Milestones	Linkages	Status[35]		
		Initial	Mid-Year	Projected at End of Year
• The DTH established a Service Working Group to discuss and develop digital service improvement and transformation activities, and have also engaged with TBS and other government departments on the Client First Service Strategy to identify service improvement initiatives, including digital transformation projects.				
Continue the work of the **Service Lab** in supporting an environment of innovation, design thinking and client-centric services: • ISED Lab operates under three business lines: Design thinking/Co-creation projects, Capacity Building and Public Service (PS) Innovation. • Managing 18 projects - eight within ISED and ten with six other departments (OGDs) – using design thinking/Co-creation approaches to address policy, program and regulatory service delivery problems. • Completed five projects under Building Capacity that included training sessions in the use of design thinking/co-creation tools, hosted 12 Eventbrite events and hosted Open Lab Friday afternoons, where Lab staff exposed employees and visitors to the Lab's tools and assets. • Completed three projects to support PS innovation that included four hackathons with over 120 entrepreneurs, academics and government officials. • Evaluations from Lab projects and events have been enthusiastic overall, with recommendations to continue building tools, techniques and talent inside and outside ISED in design thinking.		O	O	O

FINANCIAL OVERVIEW

Financial Resources and Spending Trends

Canadian firms are the primary sources of Canada's global competitiveness as they generate wealth, innovation, investment and employment. Innovation, Science and Economic Development 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 grow their businesses.

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. Innovation, Science and Economic Development 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 2016-17 in support of the Strategic Outcome, "Canadian businesses and communities are competitive."

Item	Planned Spending[36]	2016-17 Authorities Available for Use at Period 5 (000s)		Human Resources (FTE)
	2016-17 (000s)	2016-17 (000s)	% spent	2016-17 Actuals
Operating	61,214	63,714	33	428
Capital	53	53	-	
Grants and Contributions	213,083	216,683	17	
TOTAL	274,350	280,450	21	428

Current authorities are higher than the planned spending figures due to additional funding received from Supplementary Estimates A for the following elements:

- Defence Procurement Strategy to enhance the analytical foundation supporting evidence-based decision-making, announced in Budget 2015 (Operating: $2.5 M);
- Computer for Schools Program to expand access to refurbished computer equipment, announced in Budget 2015 (G&C: $1 M);
- Contributions under the Canada 150 Community Infrastructure Program for affordable housing and social infrastructure projects, announced in Budget 2016 (G&C: $2.6 M).

[36] As presented in the *2016-17 Report on Plans and Priorities* (RPP), planned spending reflects funds already brought into the Department's reference levels as well as funds authorized. Planned spending has not been adjusted to include Budget 2016 information, which was unknown at the time of the 2016-17 RPP preparation.

Planned Investments in Projects, and Major Asset and Service Acquisitions

Planned Investments: 2016-17 to 2020-21

Item	2016-17 (000s)	2017-18 (000s)	2018-19 (000s)	2019-20 (000s)	2020-21 (000s)	TOTAL
Assets	0	0	0	0	0	0
Services[37]	3,889	3,801	1,301	1,188	1,075	11,254
Projects[38]	1,558	700	49	49	49	2,405
TOTAL[39]	5,447	4,501	1,350	1,237	1,124	13,659

The following tables present an overview of planned major investments[40] in services and projects. Detailed information on the items can be found in Annex 2.

Services > $500K

Description	Sector	2016–17 Planned Cost	Total Planned Cost (5 years)[41]	Duration (FY to FY)
Public Prosecution Services - CSBFP	SBTMS	$50,000	$350,000	2016-17 to 2020-21
Professional Services for the Digital Transformation Hub	SITT	$1,000,000	$5,000,000	2016-17 to 2020-21

[37] Starting with the 2016-17 Corporate Plan, cost recovery items are not considered when calculating ISED's overall planned investment costs.

[38] The information presented covers planned project costs for the next five years (2016-17 to 2020-21), which may not represent the total project cost since additional spending may have taken place prior to 2016-17.

[39] Totals may not add due to rounding.

[40] The TBS Policy on *Investment Planning – Assets and Acquired Services* defines an investment as use of resources with the expectation of a future return, such as an increase in output, income or assets, or the acquisition of knowledge, or capacity.

[41] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

Description	Sector	2016–17 Planned Cost	Total Planned Cost (5 years) [41]	Duration (FY to FY)
Enhancing the analytical foundation supporting evidence-based decision-making under the Defence Procurement Strategy (DPS)	IS	$2,500,000	$5,000,000	2015-16 to 2017-18
Targeted Analysis/Due Diligence of Automotive Supplier Innovation Program (ASIP) Project Proposals	IS	$339,000	$904,000	2016-17 to 2019-20

Internal Cost Recovery Items > $500K[42]

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [43]	Duration (FY to FY)
IT Maintenance - CSBFP	SBTMS	$240,000	$1,200,000	2016-17 to 2020-21

Projects[44]

There are two projects above $500,000 which are detailed in the tables below, as well as two projects under $500,000. The smaller projects include work related to the new broadband initiative announced in Budget 2016 which will require substantial modifications to existing Connecting Canadians materials and that specialized IT applications be made available via a new website, and the development of an on-line and modern survey tool to replace the existing co-operative database used by the SPS.

[42] Starting in 2016-17, cost recovery items are not included in ISED's Investment Plan. They are listed for information purposes in the 2016-17 Corporate Plan Main Book.

[43] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

[44] Project information is as reported in the ISED Departmental Project Portfolio Management Application (DPPM) as at August 15, 2016. The new threshold reflects July 21, 2016 Investment Board decisions.

Projects > $500K – Proposed

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[45]	Duration	Stage at Mid-Year[46]	Project Health	
						Cost	Schedule
Canadian Cluster Map	IS	$700,482	$547,938[47]	April 2016 to June 2018	2	O	O

Projects > $500K – Active

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[48]	Duration	Stage at Mid-Year[49]	Project Health	
						Cost	Schedule
FedNor Client and Office Management Solution (COMS)	SPS	$148,500	$960,537	June 2010 to December 2016	5	O	O

[45] Total Planned Investment Cost is often reported for proposed projects (stage 1 and 2) instead of Planned Project Cost. Total Planned Investment Costs may include non-project costs, such as ongoing costs and stage 2 costs. They are not the same as Total Planned Project costs.

[46] Detailed information on the 5 stages of the Project Stage-Gate Process is available on the Departmental Project Management Office's intranet site: http://icweb.ic.gc.ca/eic/site/709.nsf/eng/h_00004.html.

[47] In this case, corresponds to Stage 3-5 Planned Project Cost.

[48] Planned Project Cost (Stage 3-5).

[49] Detailed information on the 5 stages of the Project Stage-Gate Process is available on the Departmental Project Management Office's intranet site: http://icweb.ic.gc.ca/eic/site/709.nsf/eng/h_00004.html.

CORPORATE RISKS

In addition to the corporate priorities described above, the Department is taking a proactive approach to limiting potential risks under the Strategic Outcome "Canadian Businesses and Communities are Competitive". The Industry Sector (IS) will implement strategies to support the Department's ability to influence the performance of key economic sectors in Canada with program and policy levers. As well, the Chief Digital Officer in the Spectrum, Information Technologies and Telecommunications Sector (SITT) will consult with Canadian businesses, stakeholders and partners to ensure the availability and quality of e-services and e-enabled services meet the expected outcomes.

Key mid-year milestones for IS include broadening its expertise by implementing and monitoring training opportunities, as well as using informal and micro-assignments and supporting various team structures (such as tiger teams and interdepartmental teams). SITT has finalized the Department's new Service Management Strategy, which integrates the Digital Transformation Roadmap. Further information on the related action plans can be found in Annex 3.

HUMAN RESOURCE STRATEGIES

The table below presents targeted human resource strategies, developed by sectors and program areas, to meet key challenges and support the delivery of the 2016-17 Corporate Priorities.

Sub-Program	Sector	Description of Key HR Issue(s)	Actions to Close Gap/Need	Status		
				Initial	Mid-Year	Projected at End of Year
Service for Business	SPS	Implementation of the annual cycle of the Survey of Canadian Co-operatives and its ensuing data reports relies on use of temporary staff. This impacts consistency and relationship with annual respondents as well as timeliness of firm level data release.	Good progress is being made on data entry and producing annual reports on the co-operative sector with temporary staff.	O	O	O
Industry-Specific Policy and Analysis; Economic Outcomes from Procurement	IS	There is a shortage of analysts with knowledge of the Canadian marine sector. This risk is being managed through effective recruitment and retention policies,	The ITB Branch has hired employees through the EC-02 recruitment program to help increase its analytical capacity. The Branch is in the process of hiring other candidates using	O	O	O

		as well as use of third parties' resources, as appropriate. Implementation and monitoring of the IRB/ITB policies will result in increased scope of work. Additional procurements will be assessed for eligibility under the ITB Policy and Value Proposition, and there will be more contracted procurements to monitor. Staffing of new positions is required, with officials knowledgeable of the Canadian aerospace and defence sector. Increased analytical capacity is required in order to support evidence based procurement decision-making. Staffing processes will be launched to fill this capacity requirement.	progression programs, bridging mechanisms, and collaborating with other Branches to staff positions.			
Computers and Internet Access	SITT	In light of the new broadband programming announced in Budget 2016, the Connecting Canadians Branch (CCB) resource levels will need to be increased to appropriately implement the plan.	Recruitment has begun in the various categories. Additional hires will occur as the new program further develops.	O	O	O

INTERNAL SERVICES

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of Innovation, Science and Economic Development Canada. They include only those activities and resources that apply across the organization, and not those provided to a specific program.

OBJECTIVES

Innovation, Science and Economic Development Canada carries out a range of related management functions to support the needs of programs and other corporate obligations of the Department. This includes the corporate management and oversight of human, financial, technological and material resources in offices across Canada as well as the provision of regional intelligence, economic research and analysis. Ongoing departmental objectives in support of internal services include:

- Enhancing stewardship and management practices to improve the efficient and effective delivery of program and operational requirements at ISED headquarters and in the regions.
- Fostering the professional growth and development of ISED's people through sound human resource management.
- Directing departmental IT investments and activities to areas that best align with the business priorities of the department and the Government of Canada.

INNOVATION 2020

In the context of public service modernization, Innovation, Science and Economic Development Canada has undertaken numerous initiatives throughout the Department to transform the way services are delivered externally through the front office as well as initiatives which aim to transform internal service delivery in the back office. Blueprint 2020 also provided increased momentum and focus for the implementation of new and innovative practices, processes and technology. Inspired by the Blueprint vision, in June 2015 Innovation, Science and Economic Development Canada's Departmental Management Committee (DMC) endorsed and approved Innovation, Science and Economic Development Canada's Innovation 2020 Agenda to serve as a framework for the Department's transformation activities. Recognizing that the range of activities goes beyond Blueprint 2020, collective efforts to transform the organization were rebranded under the name "Innovation 2020" to reflect that the Department is also addressing management challenges that are specific and unique to Innovation, Science and Economic Development Canada.

More specifically, Innovation 2020 brings together the various activities taking place within the Government of Canada (GC) or at the departmental level under a single lens in order to:

- Identify collective objectives and establish enterprise-wide priorities;
- Evaluate isolated decisions within a larger management context;
- Generate collaborative and comprehensive management responses;
- Increase internal communications and improve information sharing; and,
- Build confidence in management processes and practices.

Within the framework, management initiatives are organized into three activity areas that reflect GC objectives: Agile Workforce, Sound Stewardship and Operating as One. In addition, to provide an integrated and targeted approach to achieve desired outcomes, areas of focus are established annually to highlight where the Department will concentrate its efforts. Activity areas and areas of focus are highlighted below and reflect the priorities announced by the Clerk of the Privy Council, in the Twenty-second Annual Report to the Prime Minister on the Public Service of Canada.

Agile Workforce

- A system that is more responsive to workplace requirements and that can enable an agile workforce.
- Are we nimble and responsive?

2016-17 Areas of Focus

→ Foster a culture that embraces movement and growth

→ Develop ISED employees

Sound Stewardship

- A system that ensures value for tax dollars which results in optimal organizational effectiveness and a productive workforce.
- Are we efficient and effective?

2016-17 Areas of Focus

→ Build a healthy, respectful and supportive work environment

→ Increase the use of performance measurement

Operating as One

- A strengthened horizontal approach to managing the department that results in more collaboration and cohesion across the organization.
- Are we siloed?

2016-17 Areas of Focus

→ Coordinate with portfolio organizations

→ Lead HRB Service Transformation

For each activity area, the Innovation, Science and Economic Development Canada Corporate Plan is used to communicate how the initiatives will be implemented and to report on progress to senior management and to employees across the department. The goal is to provide comprehensive and meaningful information to enable analysis, prioritization and reporting on the full spectrum of management activities in which the Department is involved. In addition, annual action plans are developed for each area of focus.

For each activity, the Department has identified the type of flexibility it has with regards to the implementation of the activity as well as the type of change that will be required to successfully implement it. In addition, linkages with activities that are part of former action plans will continue to be highlighted. The following icons are used to this effect throughout the document:

Alignment	BP2020	BluePrint 2020	PSES	Public Service Employee Survey	**#Clerk**	Clerk of the Privy Council Priorities	
Flexibility to Implement		Decision		Method		Timing	
Type of Change		Technology and Material		Process		Behaviour	Culture
Impact		Some Sectors		All sectors		Regions	All employees

Agile Workforce

An agile workforce enables an organization to move its resources to rapidly respond to challenges that emerge. Some of the elements that are critical to improving an organization's agility relate to supporting human capital and investing in technology. For instance, activities currently taking place within the Government of Canada and at Innovation, Science and Economic Development Canada to improve workforce agility include those which focus on maximizing employee productivity through learning and development opportunities as well as performance assessments. They also include activities which aim to improve the employment, compensation and staffing models. The following table presents an overview of planned key milestones for the 2016-17 Areas of Focus. Details on additional activities, which are integral to Innovation, Science and Economic Development Canada's efforts to achieve a nimble and responsive workforce (such as implementation of the Canada School of Public Service transformation), are outlined in Annex 1.

2016-17 Area of Focus:

Foster a culture that embraces movement and growth

The Department is committed to increasing employee exposure to work opportunities and assignments in other parts of the Department. Increased employee mobility will support the achievement of business outcomes while also supporting the development of new skills and expertise.

Alignment	Flexibility to Implement	Type of Change	Impact
BP2020 PSES #Clerk	Decision Method Timing	Process Behaviour Culture	All Sectors Regions

Performance Indicators

- Number of micro-assignments facilitated within/by Senior Management, as measured via EX PMA commitments.

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Encourage employee development through Short Term Experience Program,	Collaborate with the ISED Managers Community (ISED MC) to implement the departmental Short-term Experience Program (STEP) and support the TBS Micro-missions pilot project: • Twelve articles/emails were sent during the 12-month pilot period to encourage the use of the program and five information sessions were given to sectors and Interconnex.		O	O	O

Interchange Canada, and job shadowing programs	• 27 STEP opportunities were available to ISED employees since the start of the pilot, including 10 virtual opportunities allowing for regional participation • 6 Micro-mission assignments have been posted since the start of the pilot (3 of those were virtual) • On September 26, 2016, STEP migrated its intranet-based platform to the GCconnex platform used by the TBS Micro-missions program. The platform has features that further facilitate the matching process (such as the ability to open assignments to all the public service or restrict to ISED). • 19 completed Interchange agreements to date in 2016-17. Of these, 10 are incoming (people coming in to work at ISED), 9 are outgoing (ISED employees going to work elsewhere). • The departmental Job Shadowing Program is scheduled to roll out in Q4. The program was an InterConnex initiative (see Annex 1 for other 2016-17 activities linked to InterConnex).				
Continue implementation of the EC Development Program	• Since the start of FY 2016-17, the EC Management Committee met 4 times (May 17, May 27, June 21, October 19). • An EC Development Program promotion exercise was conducted in May 2016, with 10 candidates advancing from EC-02 to EC-04 and 10 advancing from EC-04 to EC-05. The next promotion exercise is planned for Q3. • EC-06 to EC-08 standardized Job competency profiles, Statements of Merit Criteria and associated generic job descriptions are being prepared for EC Management Committee approval by the end of 2016-17.		O	O	O

2015-16 Area of Focus:

Develop ISED employees

Efforts for 2016-17 will be directed to growing and optimizing the talent of departmental staff through activities such as workforce planning, recruitment, staffing, and learning and development.

Alignment	Flexibility to Implement	Type of Change	Impact
BP2020 PSES #Clerk	Decision Method Timing	Process Behaviour Culture	Some sectors Regions

Performance Indicators

- Number of hires made from pre-qualified and existing pools, PSC post-secondary recruitment inventories, and students.

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Encourage enterprise-wide approaches to employee recruitment and development	• All managers of EC employees were sent a message on July 18, 2016 to advise of the Public Service Recruitment (PSR) pool of EC candidates and encourage its use as part of departmental renewal and streamlined staffing efforts. • Articles were posted in May 2016 on ISED Central to provide managers with information regarding available pools and inventories (Public Service – wide and ISED pools, the Public Service Commission Post -Secondary Recruitment inventories and the Recruitment of Policy Leaders pools).		O	O	O
	The 2015-16 Post-Secondary Recruitment exercise for the EC Development Program was completed in June 2016 resulting in 36 candidates placed in a pre-qualified pool from which 6 have been appointed. ISED uses the *Career Choice* approach to market the Department and outline what it means to be an EC within ISED. ISED will be deploying an EC-02 *Career Choice* approach with the PSC as part of the 2016-17 PSR exercise.		O	☑	

	Support continued student hiring and pilot targeted use of student hiring and bridging across Canada: • ISED continues to participate as an "early adopter" for Public Service Commission initiatives. The second phase focuses on pools, advertisements, priority administration, and streamlined and innovative recruitment, including consideration of more targeted strategies to attract candidates, notably students. • In June 2016, ISED's EC Management Committee approved an EC Student Recruitment Approach. It notably includes use of a targeted 2016 Federal Student Work Experience Program (FSWEP) campaign, exploring an EC student co-op hiring approach, and defining a standardized EC student job competency profile. • Work is underway with the Competition Bureau to create a development program for paralegals. • Discussions are underway with the PSC to initiate ISED FSWEP by January 2017. • Several articles were published on ISED Central to provide managers with information regarding student hiring, such as an article on the various options available to hire students and a reminder to managers to start thinking about Coop students for the winter. • ISED is piloting targeted student recruitment with the following groups: o Coop fall 2016 – SITT (ENG), HRB (PE). o Coop winter 2017 – SBTMS (TI). o FSWEP winter 2017 – SITT (ENG), ISED-Wide (EC).		O	O	O
Align staffing regime to comply with changes to the PSC policy, delegation	Implement revisions to departmental guidance from the new departmental staffing policy, new result-based staffing accountability framework and revised staffing sub-delegation instrument:		O	☑	

and oversight framework (all effective April 1, 2016)	• Provided 23 training sessions for managers in spring 2016 to help broaden understanding of what's new, including in-person sessions for regional managers (Halifax, Montreal, Toronto, and Vancouver). • Revised the mandatory staffing sub-delegation training session for new sub-delegated managers in April 2016 to reflect the new staffing direction. • Lean process reviews of nine staffing processes are in progress, four of which have reached the pilot phase. Once complete, the new processes will be fully implemented and shared broadly, including within the ISED portfolio.				
	• A Staffing Oversight Framework for the department was presented to DGMAC on September 20, 2016 and will be presented for DMC approval. • A new Results-Based Classification Accountability Framework is in development, in consultation with management. This Framework will support the sub-delegation of management for some low risk classification actions, and will include an oversight framework to ensure the maintenance of a robust classification system at ISED.		O	O	☑

Sound Stewardship

Sound Stewardship is about producing the best results for Canadians. This starts with having the correct information in place so that we can measure the success of performance. Innovation, Science and Economic Development Canada employees need to understand what is expected from the programs and services they provide as well as their role in achieving those results. A Respectful, Healthy and Inclusive Workplace is fundamental for achieving this success and also ensures that tax dollars are fully maximized. The following table presents an overview of planned key milestones for the 2016-17 Areas of Focus. Details on additional activities, which are integral to the Department's efforts to enhance its efficiency and effectiveness (such as implementation of enterprise-wide solutions to support and enhance program delivery), are outlined in Annex 1.

2016-17 Area of Focus:

Build a healthy, respectful and supportive work environment

The Department seeks to ensure a positive, proactive, comprehensive & integrated approach to maintaining a respectful, healthy, inclusive work environment; provide employees with easy access to information and easy-to-use tools; provide clear, consistent messaging; focus on shared responsibility; build on current practices; and ensure engagement of managers at all levels.

Alignment	Flexibility to Implement	Type of Change	Impact
BP2020 PSES #Clerk	Decision Method Timing	Behaviour Culture	All Employees Regions

Performance Indicators

- Number of team RHIW sessions/conversations.
- Uptake of the RHIW initiative by managers as demonstrated through the ISED MC Questionnaire

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Continue implementation of the Respectful, Healthy and Inclusive Workplace (RHIW) approach and toolkit	The Conflict Prevention and Early Resolution (CPER) team has continued to support employees and managers in the RHIW initiative: • Building on the initial launch of tools and RHIW presentations, CPER has delivered two workshops aimed at developing better communication skills within ISED.		O	O	O

	• In response to specific requests from management, in May 2016 CPER also delivered three workshops on improving resilience to a target group experiencing significant stress. • CPER has been including aspects of the "Not Myself Today" campaign in team-building events to generate conversations, increase awareness of mental health in a positive atmosphere, and model integrated approaches to talking about emotions and well-being in the workplace. Innovative approaches to promote respectful workplaces with a particular focus on mental health include dividing participants into groups with the use of mood buttons (e.g., "Worried", "Overwhelmed", etc.). • Testimonials from management indicate that RHIW conversations have been very beneficial for their teams, and that many teams have developed action plans to guide their progress toward improving their workplaces. • CPER has also posted its full RHIW toolkit on GCpedia as a shared resource, available not only to ISED but also to other departments that have expressed interest in replicating the initiative.				
Promote a culture of inclusiveness	Use the ISED Inclusiveness Committee (ISED IC) as the key forum for promoting a culture of inclusiveness within the Department: • Held an open discussion with ISED's Champion for Mental Health and her daughters on May 3, 2016. • Held a Mental Health Fair on June 15, 2016. • Launched the ISED Positive Space initiative to ensure that the department has a safe space for people to speak about LGBTQ+ concerns. • On April 20, 2016, ISED's Inclusiveness and Diversity programs and services were successfully promoted at the Blueprint 2020 Interdepartmental Innovation Fair to over 60 ISED employees. • On September 2, 2016, an event was held to celebrate and wish success to Jason Dunkerley, analyst in the Corporate Management Sector and a runner for Team Canada in the 2016 Paralympic Games.		O	O	O

	The ISED Employment Equity Program for 2016-19 was distributed to all Sectors.		O	☑	
Develop and implement a departmental mental health strategy	Develop and implement a mental health strategy for the department: • A needs assessment is being conducted with information from the PSES results, CPER team, and EAP usage. A gap analysis is underway to assess departmental needs, using both PSES results and a consultation paper targeted at appropriate stakeholders. • Working closely with the department's mental health Champion, a designated team in Occupational Health and Safety (OHS) is in the early stages of developing a departmental mental health strategy based on the direction provided through the Joint Task Force and the Federal Public Service Workplace Mental Health Strategy. • The department has taken a lead role in delivering workplace mental health initiatives such as: o Hosting the Interdepartmental Federal Workplace Wellbeing Network on September 20, 2016, where the Mental Health Champion shared her experience as a caregiver. This Network builds awareness of workplace well-being and the benefits of integrating it into decision-making and promoting a multi-level, multi-dimensional approach to workplace well-being throughout the Federal Public Service. o The department's Service Innovation Lab is creating a game on mental health to break down stigma, and encourage a supportive work environment (October 26, 2016). • Communication on mental health is shared with employees through @ISED and ISED Central. Speakers are also invited for special awareness mental health days to sensitize and provide resources to employees (e.g., for Suicide Prevention Awareness day, a Canadian Armed Forces veteran shared his story "Stories from the Front Line — PTSD and Suicide"). Speakers will be invited for upcoming special awareness days related to mental health: Healthy Workplace month, Mental Illness Awareness Week, Violence Prevention Awareness day. • The "Not Myself Today" initiative (Partners for Mental Health) was launched during Occupational Health and Safety Week (May 2016).		O	O	O

	• A number of activities were planned during Mental Health Week (May 2-6, 2016: a CSPS Armchair Discussion, a Health and Safety Kiosk, and a Not Myself Today: Stress-less video made available to all employees online.				
Use resourcing to close gaps in Employment Equity representativeness	Participate in Indigenous and Northern Affairs Canada's (INAC) Aboriginal Leadership Development Initiative: • Further to uncertainty and delay for the next intake to the INAC-led Aboriginal Leadership Development Program, ISED is currently exploring the feasibility of establishing its own Aboriginal Leadership program and is researching what may be in place in other departments. • The 2016-17 PSR campaign for EC Development Program will support maximizing recruitment of indigenous, disabled persons and visible minorities. • ISED was one of the participants in the pilot of the Indigenous Youth Summer Employment Program in summer 2016.		O	O	O

2016-17 Area of Focus:

Increase use of performance measurement information

Performance measurement information supports management decision making and ensures effective stewardship of resources. Good use of performance information will assist the Department in meeting increasing demands for better informed public policy, service delivery, decisions and overall results for Canadians.

Alignment	Flexibility to Implement	Type of Change	Impact
	Decision Method Timing	Process	All Sectors Regions

Performance Indicators

- All ISED programs to have a Performance Measurement Strategy (PMS)

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Support the government's commitment to building a culture of performance and results by establishing an ISED Results and Delivery Unit	Drive and monitor progress on the development of the Inclusive Innovation Agenda, as well on key interim actions to support innovative and growth-oriented businesses: • Chief Results and Delivery Officer appointed in March 2016. • Staffing of Results Delivery Unit - currently 7 of 11 positions are filled, with use of contractors to help meet short-term demands. • Innovation Delivery charter is being finalized, in consultation with central agencies and OGDs. • Working with ACOA on the Atlantic Strategy Charter - to be tabled in early 2017.		O	O	O

Implement the forthcoming Policy on Results (Effective date: July 1, 2016)	Through consultation and collaboration, develop and implement instruments required to help improve the achievement of results across all departmental activities and responsibilities: • Participated in the Interdepartmental governance for the Policy on Results. • Establishing, implementing and maintaining a Departmental Results Framework that sets out Core Responsibilities, Departmental Results, and Departmental Results Indicators for 100% of resources. • Establishing, implementing and maintaining a Program Inventory and Program Information Profiles. • Establishing a Performance Measurement and Evaluation Committee (PMEC). • Designating a Head of Performance Measurement. • Seeking Departmental Audit Committee review in fall 2016. • Obtaining Departmental Governance approvals in fall 2016. • Obtaining TBS advice and Ministerial approval in 2017. • Advising program officials on new performance measurement requirements, a collaboration between CMS, AEB and the RDU.		○	○	○
Implement TBS internal services measures	Implement TBS' revised *Guide on Internal Services Expenditures: Recording, Reporting, and Attributing* (in effect as of April 1, 2016), including dissemination of information and provision of training for the Department's administrative staff.		○	○	○
	Work to prepare for future reporting on internal services measures is still ongoing and should last for the duration of FY 2016-17 and beyond.		○	○	○
	Participate in TBS' work to develop standard performance and efficiency measures for Transfer Payment programs, as well as outcome measures and service standards for service programs. Interdepartmental consultation is on hold at mid-year.		○	◉	◉

Operating as One

With an organization as large and a mandate that is as comprehensive as ISED's, the Department must focus on strengthening its approach to managing horizontal priorities through the use of tools to connect and collaborate; access to information to develop more innovative solutions; and leveraging the power of our internal networks. The following table presents an overview of planned key milestones for the 2016-17 Areas of Focus. Details on additional activities, which are integral to the Department's efforts to increase collaboration and cohesion within the organization (such as implementation of GCDOCS and HR Transformation Initiatives), are outlined in Annex 1.

2016-17 Area of focus:

Coordinate with Portfolio organizations

Portfolio coordination in ISED is implemented by several units, based on their expertise and role. The Corporate Management Sector (CMS), the Corporate Secretary and policy units in the Strategic Policy Sector (SPS) work directly with Portfolio organizations, while the Science and Innovation Sector (SIS) and the Industry Sector (IS) provide support to the Portfolio organizations.

Alignment	Flexibility to Implement	Type of Change	Impact
BP2020 #Clerk	Decision	Process	All Sectors
	Method	Behaviour	All Employees
	Timing	Culture	Regions

Performance Indicator

- TBD

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Provide coordination and advice on Parliamentary reports, delegations and TB submissions	Departmental Performance Reports (DPRs) for the ISED portfolio were ready for Ministerial review in mid-September. The ISED financial and contractual delegation instruments went into effect on June 10, 2016. In total, 23 Treasury Board Submissions and Streamlined Attestations have been presented to TB and coordinated through CMS.		O	O	O
Provide coordination and advice on matters relevant to the role of the Corporate Secretary	Coordinate and advise on Ministerial correspondence, meetings involving Deputy Heads or Ministers, Parliamentary Affairs, ministerial travel arising from Portfolio business, and ministerial briefings on individual Portfolio organization issues.		O	O	O

(OCS) and its support relationship with the Ministers' offices					
Provide direct guidance and advice on Portfolio organization strategic directions and investments.	Provide advice and guidance on content of portfolio documents, support the development of Memoranda to Cabinet relating to portfolio organization activities, and coordinate joint initiatives and events directly with the Portfolio organizations involved.		O	O	O

2016-17 Area of focus:

Lead Human Resources Branch Service Transformation

To support the delivery of sound departmental HR management, and to capitalize on the appetite for improvement and demonstrate leading-edge HR management, a new business model for HRB is being implemented. The new HRB model will ensure that the HR organization can serve as a true strategic partner and serve as the catalyst for a strategic people agenda within the organization.

Alignment	Flexibility to Implement	Type of Change	Impact
BP2020 PSES #Clerk	Decision Method Timing	Process Behaviour Culture	All Sectors All Employees Regions

Performance Indicator

- The HR Service Centre is launched.
- Sectors have HR business partners assigned.
- New staffing and classification frameworks are in place.

2016-17 Action Plan	Key Milestones	Linkages	Status		
			Initial	Mid-Year	Projected at End of Year
Continue to implement 3-year plan for establishing the tiered service delivery model, as approved in 2015-16	The implementation of the "HR Service Centre" is progressing as planned. A toll-free telephone number is in place for calls related to MyGCHR and Pay. Work teams have been created to expand the knowledge base for the call centre and draft the content for a new HRB Intranet site set to launch later this fiscal year.	HR Strategy	O	O	O

	The HR Business Partner positions have been staffed and introduced to Sectors. Business Partners are testing new streamlined approaches to support Sectors in efficient integrated planning. Initial discussions have taken place to determine a Lean approach to integrating Finance and Human Resources, so that planned staffing is aligned in both financial forecasts and HR operational plans. Reviews of nine staffing and classification processes are underway using Lean methodology. One is in the implementation phase (acting under 4 months); four are in the pilot phase (Internal Advertised, Update and Review, Casuals, Acting over 4 months); and four are preparing to pilot (Collective Staffing, Identifying/ Changing a Linguistic Profile of a Position, Creating a Standardized Work Description; Acting Extension).				

FINANCIAL OVERVIEW

Financial Resources and Spending Trends

Internal Services are composed of activities and resources administered to support the needs of programs, and ensure compliance with policy requirements and other corporate obligations. Activities include Management and Oversight, Human Resource Management, Financial Management, Information Management, Information Technology, Real Property, Materiel, Acquisition, Communications and Legal services.

The table below presents the Department's approved reference levels for 2016-17 in support of internal services.

Item	Planned Spending[50]	2016-17 Authorities Available for Use at Period 5 (000s)		Human Resources (FTE)
	2016-17 (000s)	2016-17 (000s)	% spent	2016-17 Actuals
Operating	132,097	132,097	58	1,384
Capital	1,102	1,102	18	-
Grants and Contributions	-		0	-
TOTAL	133,199	133,199	58	1,384

There is no variance between current authorities at start of fiscal year and at Period 5.

[50] As presented in the *2016-17 Report on Plans and Priorities* (RPP), planned spending reflects funds already brought into the Department's reference levels as well as funds authorized up to February 1, 2016. Planned spending has not been adjusted to include Budget 2016 information, which was unknown at the time of the 2016-17 RPP preparation.

Planned Investments in Projects, and Major Asset and Service Acquisitions

Planned Investments: 2016-17 to 2020-21

Item	2016-17 (000s)	2017-18 (000s)	2018-19 (000s)	2019-20 (000s)	2020-21 (000s)	TOTAL
Assets	4,044	4,055	4,055	4,055	4,055	20,262
Services	4,824	4,815	4,844	4,873	4,904	24,259
Projects[51]	14,557	6,757	3,398	2,255	1,585	28,553
TOTAL[52]	23,425	15,627	12,297	11,183	10,543	73,075

The following tables present an overview of planned major investments[53] in assets, services and projects. Detailed information on the items can be found in Annex 2.

Assets > $500K

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years)[54]	Duration (FY to FY)
IFMS Licence and Program Office Fees	CMS	$585,700	$2,969,564	2016-17 to 2020-21
Factiva	CIO	$270,564	$1,352,820	2016-17 to 2020-21
Microsoft Enterprise Agreement	CIO	$188 000	$940 000	2016-17 to 2020-21
Departmental Desktops/Laptops	CIO	$3,000,000	$15,000,000	2016-17 to 2020-21

[51] The information presented covers planned project costs for the next five years (2016-17 to 2020-21), which may not represent the total project cost since additional spending may have taken place prior to 2016-17.

[52] Totals may not add due to rounding.

[53] The TBS Policy on *Investment Planning – Assets and Acquired Services* defines an investment as use of resources with the expectation of a future return, such as an increase in output, income or assets, or the acquisition of knowledge, or capacity.

[54] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

Services > $500K

Description	Sector	2016-17 Planned Cost	Total Planned Cost (5 years) [55]	Duration (FY to FY)
Audit Services	AEB	$346,333	$1,731,665	2016-17 to 2020-21
Security Services for ISED	CMS	$1,129,650	$5,928,659	2016-17 to 2020-21
Employee Assistance Program	CMS	$252,564	$1,123,476	2016-17 to 2020-21
IT Professional Services for Help Desk Specialists	CIO	$1,500,000[56]	$7,500,000[57]	2016-17 to 2020-21
GCHRMS Maintenance and Support	CIO	$395 500	$1 977 500	2016-17 to 2020-21
MS Premier Support and Maintenance	CIO	$172,800	$864,000	2016-17 to 2020-21
CA GEN Workstation	CIO	$176 800	$884 000	2016-17 to 2020-21
Oracle Maintenance	CIO	$723 200	$3 616 000	2016-17 to 2020-21
IBM Cognos	CIO	$126 808	$634 040	2016-17 to 2020-21

Projects[58]

A number of projects aimed at building and enhancing the corporate infrastructure as well as implementing Government of Canada transformation initiatives are either underway or planned over the next five years. Proposed and active projects above $500,000 are detailed in the tables below. Smaller projects under $500,000 include the Pay Modernization project, which will integrate ISED into the new GC Pay Modernization system; the development of a centralized and standardized system to access information on all ongoing Grants and Contribution projects under consideration within the Department and all Regional Development Agencies; an initiative to move to a single, ISED-wide CRM solution, in order to provide consistent services and meet client needs; and the development of a Business Intelligence (BI) tool to provide ISED's Human Resources Branch with access to existing BI systems used in the department and provide integrated workforce and organizational structure information.

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[55] The Total Planned Cost includes the planned costs for 2016-17 to 2020-21. This total may differ from the total acquisition cost, as expenditures may have been incurred in fiscal years prior to 2016-17.

[56] The planned cost for this year is $1,500,000 of which approximately 3.95% is cost-recovered from FedDev Ontario, the Office of the Commissioner of Lobbying of Canada, and the Copyright Board of Canada.

[57] The planned cost for over the next five years is $7,500,000 of which approximately 3,95% is cost-recovered from FedDev Ontario, the Office of the Commissioner of Lobbying of Canada, and the Copyright Board of Canada.

[58] Project information is as reported in the ISED Departmental Project Portfolio Management Application (DPPM) as at August 15, 2016. The new threshold reflects July 21, 2016 Investment Board decisions.

Projects > $500K – Active

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[59]	Duration	Stage at Mid-Year[60]	Project Health	
						Cost	Schedule
Business Intelligence and Analytics – Sub-Project 2	CIO	$2,020,254	$2,440,741	April 2016 to October 2018	3		
Business Intelligence and Analytics – MDM – Sub-Project 1	CIO	$1,965,228	$3,535,477	November 2014 to May 2017	4		
Data Centre Consolidation / Workload Migration (WLM)	CIO	$710,000	$2,353,584	April 2013 to March 2020	3		
Client and Case Management Solution (Cluster) CCMS	CIO	$25,000	$1,406,200	January 2011 to November 2016	5		
GCDOCS	CIO	$3,717,392	$8,709,551	December 2012 to September 2017	4		[61]
ISED Identity Management (IdM)	CIO	$0	$616,734 (Total Approved Project Cost at Gate 5)	April 2014 to May 2016	Completed May 2016	n/a	n/a
Printer Optimization – Phase II	CIO	$0	$566,000 (Total Approved Project Cost at Gate 5)	June 2008 to June 2016	Completed June 2016	n/a	n/a

[59] Planned Project Cost (Stage 3-5).
[60] Detailed information on the 5 stages of the Project Stage-Gate Process is available on the Departmental Project Management Office's intranet site: http://icweb.ic.gc.ca/eic/site/709.nsf/eng/h_00004.html.
[61] There have been delays from SSC in delivering the GCDOCS technical environment, delays in finalizing the target folder structure for HR and Finance as well as delays related to the readiness and use of the migration tool.

Name / Description	Sector	2016-17 Planned Cost	Total Planned Project Cost[59]	Duration	Stage at Mid-Year[60]	Project Health	
						Cost	Schedule
Email Transformation Initiative (ETI)	CIO	$50,500	$1,944,523	June 2013 to October 2016	5	O	O
Government of Canada (GC) Web Renewal Initiative	CMB	$1,552,601	$3,191,351	March 2014 to January 31, 2018	4	O	O
National Accommodation Strategy (NAS)	CMS	$3,082,000	$18,285,679	April 2012 to March 2020	4	O	O
On-boarding to My GCHR (GC HRMS v9.1)	CMS	$704,765	$1,426,705	April 2015 to October 2016	5	O	O
Web Interoperability	CMB	$0	$1,830,192	January 2013 to September 2016	5	O	O
Web Renewal and Accessibility	CMB	$0	$2,238,536	April 2011 to September 2016	5	O	O

CORPORATE RISKS

In addition to the corporate priorities described above, the Department is taking a proactive approach to limiting potential risks related to Internal Services. The Corporate Management Sector (CMS) will implement a strategy to help ensure the Department is positioned to capitalize on the opportunity for culture change through the implementation of Innovation 2020. In addition, CMS and the Chief Information Office Sector (CIO) will implement strategies to ensure sensitive information is appropriately safeguarded. CIO will also work to help ensure the Department's priority IT-enabled investments are not delayed due to insufficient access to Government of Canada enterprise capacity and resources.

Key mid-year milestones for CMS include work on the development of a departmental Job Shadowing Program and approval of an EC Student Recruitment approach by ISED's EC Management Committee. With respect to the management of departmental information, the new approach for the IT Security Risk Management program promotes the security-by-design concept and a review of the Department's existing IM Governance Framework is nearing completion. CIO's actions on IT-enabled investments include the submission of ISED's 2016-19 IT Plan to TBS and ISED's participation as an active member in the TBS-led IT Plan Tiger Team, which is notably working on a project prioritization framework that can be used across government. Further information on the related action plans can be found in Annex 3.

HUMAN RESOURCE STRATEGIES

The table below presents targeted human resource strategies, developed by sectors and program areas, to meet key challenges and support the delivery of the 2016-17 Corporate Priorities.

Sub-Program	Sector	Description of Key HR Issue(s)	Actions to Close Gap/Need	Status		
				Initial	Mid-Year	Projected at End of Year
Information Management	CIO	Completion and performance measurement of Open Government (OG) deliverables will require the assignment of additional resources to form an OG team to provide advice and guidance, support the release of data and maintenance of data inventories, and report on progress.	• Professional resources were engaged for the mid-year. • Competitive staffing processes have not begun.			
Human Resource Management	CMS	Strong skills in client service, business acumen, and strategic thinking will be key to the successful delivery of sound departmental HR management and implementation of a new business model for HRB. However, there is currently a skills gap among human resources practitioners. As well, there is a specific shortage of qualified classification specialists.	To date, half of HRB staff have received specialized training on 'Improving the Client Experience', and training on strategic HR management is currently being delivered to groups of HR advisors. In addition, five working groups have been formed within HRB, each of which has begun focusing on a particular HR Transformation objective. At mid-year, 9 distinct HR processes have been reviewed using Lean methodology, of which 8 are in pilot phase or preparing to pilot. Corresponding with the PSC's "New Direction in Staffing," ISED has replaced 14 staffing policy instruments with a single, 5-page staffing policy that is linked to a departmental Results-Based Staffing Accountability Framework.			

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