Book Two: Departmental Business

Ministerial Transition

Shared Services Canada
Services partagés Canada

Canada

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Shared Services Canada Enterprise (Government-wide) Priorities

Canadians expect to be able to use the latest technology and receive services when and where they need them, including access to online services on their devices. To meet this expectation, Shared Services Canada has shifted to an enterprise information technology approach called, "SSC 3.0", which focuses on the consolidation, modernization and standardization of information technology infrastructure services within the Public Service. This approach will help the Government of Canada achieve a digital government that delivers high-value, essential digital services to Canadians, and will provide federal employees with the tools they need to deliver these services on a modern, reliable and secure information technology platform.

The Department's new approach centres on providing services to the Government of Canada as an enterprise and focuses on key priorities, including:

- Network and Cyber Security: which is the foundation of providing digital services;
- Collaboration Tools: to modernize how the federal Public Service works and designs services to deliver to partner organizations; and
- Systems and Application: to ensure applications and the systems that support them are in the best possible condition to support service delivery to Canadians.

The following sections touch on the priorities of the Department and the projects and work under way to achieve SSC 3.0.

Network and Cyber Security

Networks and cyber security are the very foundation of digital government and the basis for all Government of Canada services. In this age of technology, networks need to be strong, readily available, reliable, fast, and scalable—based on our changing security needs.

The Government of Canada is continually updating its networks to leverage the latest security measures to better protect personal information, connect seamlessly to cloud and enterprise data centres, and move at a speed and scale that gives users the connectivity they need to do their work in today's digital environment. Shared Services Canada has been consolidating a multitude of networks into a single common network while improving speed, reliability and security to support an increasing demand for digital services delivered to Canadians.

The Department works in close co-operation with Treasury Board of Canada Secretariat, the Canadian Centre for Cyber Security and Communications Security Establishment Canada to align the Government of Canada's network renewal with security standards that protect the information of Canadians.

Shared Services Canada's work to improve the Government of Canada network and cyber security can be highlighted through the two following ongoing projects, Network Services (wide area network and the ongoing management of necessary software upgrades (patch management).

See Annex A below for a list of all network and cyber-security-related projects.

Network Services (GCNet Wide Area Network)

Wide area network connects computers to each other through Government of Canada intranet, external Internet, as well as application and data hosting servers and cloud solutions. The federal government has approximately 4,000 locations (buildings or other infrastructure) connected to the GCNet Wide Area Network. This network enables departments to effectively transmit information between one and another, and also to Canadians. For Shared Services Canada, the GCNet Wide Area Network project aims to consolidate, modernize and streamline the existing 50 wide area networks across the government into a single network service supporting both domestic and international operations. The 50 wide area networks support communications for some 377,000 government users nationally and internationally, and all these users will be migrated to the new single network service.

Migrating users to the new network service and shutting down the old wide area networks will result in reduced infrastructure complexity and operating costs, consistent service quality, increased security, and enhanced service to customers. Furthermore, consolidation simplifies and standardizes infrastructure and meets the demand of new and more interactive applications.

To date, about 50% of the 4,000 locations connected to the wide area network have been migrated from the 50 separate wide area networks to the new single network service.

Software and Application Upgrades (Patch Management)

Where new technologies are not available, patches or software changes become critical to ensuring continuity of service. Patches provide improvements to security vulnerabilities, and bug fixes, including the overall enhancements to the functionality, usability and performance of software and applications.

Patch management safeguards the government's data and citizen information, and enables seamless delivery of services to Canadians. Patching operating systems and applications was identified as the second most important information technology security action in Communications Security Establishment Canada's top 10 information technology security actions, which are set out to identify important information technology security action required to help minimize organizational risk of intrusions and impacts on networks. In addition, patch management allows for the Department to mitigate exposing the Government of Canada's information technology infrastructure, systems and data to cyber attacks.

Annex A

The following key projects and programs aim to solidify the Government of Canada's information technology foundation by increasing network reliability and strengthening security.

Other Shared Services Canada-led Active Projects (2019–2020 and ongoing)

Administrative Access Controls Services: This project will ensure that management of administrative privileges for the 43 customer departments is done government-wide by Shared Services Canada. Currently, access to systems and controls is provided by individual departments, whereas this project will result in centralized controls for the Government of Canada.

Canada–United States IP Transport: This project implements a new communication network based on current Internet-based technologies to allow for the secure exchange of data between Canada and the United States.

Canadian Network for the Advancement of Research, Industry and Education (CANARIE): This project will implement the Government of Canada Science Network with a secure perimeter, and provide science departments with access to CANARIE.

Cloud and Internet Connectivity Upgrade: This project is designed to provide the secure network capacity and capabilities to support workload migration, cloud first, and digital communications projects by upgrading the capacity of Government Internet and cloud access. The project will also upgrade Shared Services Canada's network connection to the Internet.

Edge Network Modernization: This project is to develop a single standard, integrated wide area network edge, local area network Wi-Fi Service as a blueprint for enterprise deployment. This blueprint will be deployed to a select number of pilot sites to support Shared Services Canada's Data Centre Consolidation project.

Endpoint Visibility, Awareness and Security: This project will provide government-wide visibility of Internet-connected devices on Government of Canada networks. This will allow the government to quickly and systematically identify information technology

vulnerabilities and prioritize the remediation of known vulnerabilities and risks. Vulnerability Management Services will provide the Government of Canada with the ability to provide integrated and automated vulnerability detection and remediation across the government.

Enterprise Monitoring Solution: This project will conduct an assessment of how information technology is monitored within Shared Services Canada and develop a proposal for next steps.

Enterprise Perimeter Security: This project will enhance the security of the Government of Canada's Internet perimeter through timely and consistent monitoring, detection, and implementation of cyber threat mitigation measures.

Enterprise Virtual Machine and Compliance: In concert with and complimentary to the Enterprise Perimeter Security project, this project will enhance the monitoring capability of Government of Canada information technology systems. It will enable the ability to proactively monitor for any advanced threats to the government systems and services.

Government of Canada Internal Centralized Authentication Service: This project will provide a new Government-of-Canada-wide credential (username, password) that is accessible across departments. It will enable two-factor authentication similar to what Canadian banks use for secure interaction with their clients.

Government of Canada Secret Infrastructure (GCSI): The Government of Canada Secret Infrastructure project is made up of three components:

- The GCSI Expansion, which will consolidate the majority of the existing 31 Secret infrastructures currently supported by Shared Services Canada, so that they may be operated more securely and cost effectively;
- The GCSI High Availability, which will provide the addition of high availability and disaster recovery capabilities that are considered an operational necessity to support the availability requirements for GCSI; and
- The Voice over Internet Protocol (VoIP) Classified Unified Communications, which will leverage the Shared Services Canada current portfolio of unified communications solutions and services to implement Secret VoIP and videoconferencing services on GCSI.

Integrated Enterprise Command Centre: This project will consolidate, centralize, and modernize the monitoring of Shared Services Canada's shared information technology infrastructure. The objective is to consolidate the 11 existing monitoring sites while taking into consideration security, back up requirements, staffing shortages, etc.

Network Device Authentication: This project will centralize life cycle management of non-person entity certificates and provide reports on authentication, authorization and auditing transactions for the purpose of security auditing as well as compliance and service improvement.

Secure Cloud Enablement and Defence: This project will establish a network security zone to reduce exposure to cyber threats and improve performance and reliability between the Government of Canada and external partners / cloud Service providers for secure cloud enablement. Dedicated connections to cloud service providers will enable secured management, monitoring and access of unclassified and off-premise cloud services.

Secure Remote Access Migration: This project will provide public servants with the ability to securely connect to their departmental data and information system from a remote location using their government-furnished laptop, tablet or mobile device.

Security Information and Event Management: This project will implement incident response, cyber threat intelligence feeds and a central logging service functionality. Once implemented, the Security Information and Event Management project will allow the Government of Canada to predict, detect and respond to cyber threats and risks.

Smart Phone for Classified: The project will implement and operate secure mobile communications services for classified (Secret) information. The service will support up to 300 secure communications for senior leadership users.

Collaboration Tools

To ensure that the federal workforce is equipped to meet the needs of Canadians, and as part of Shared Services Canada's focus on a whole-of-government approach to providing information technology services, the Department is modernizing workplace technology used by federal public servants.

Current workplace technology—such as cellphones, software or computers—vary from one department to the next, with little standardization or integration. Shared Services Canada is moving to a more modern "collaboration" technology suite with tools that integrate email, instant messaging, government-wide social networks, videoconferencing, and Web applications into the office environment. This will enable Government of Canada public servants to work with a variety of tools, in a more interconnected way, regardless of where they are.

Key projects and programs being undertaken by the Department with regard to collaboration tools include the Digital Communications and Collaboration Platform, the Hosted Contact Centre Services project, and the Workplace Communication Services project. A list of other ongoing and planned projects related to collaboration tools can be found in the Annex below.

Digital Communications and Collaboration Platforms (Office 365)

The Digital Communications and Collaboration Platform aims to enable more effective collaboration and service delivery by providing a common set of workplace collaboration tools across the Government of Canada. For example, employees will be able to access the suite of tools available through Office 365. Office 365 will enable seamless communications (email and instant messaging), increase collaboration with tools such as "Teams", and could enable Government of Canada employees to work more effectively and deliver on their respective departmental mandates. Currently, there are six departments that are piloting these technologies—with Shared Services Canada's technical assistance—and will report on lessons learned for wider adoption throughout the Government of Canada in 2020.

Call Centres (Hosted Contact Centre Services) Project

Call centres are vital channels of communications between Canadians and their government. The technology generally used by contact centres does not provide the variety of communication channels that Canadians have come to expect, voice, Web, text, chat, videoconferencing, and text telephone (i.e. telecommunications device for the deaf).

The Hosted Contact Centre Services project targeted the migration of 8 contact centre types in 34 discrete locations. These were staffed by approximately 30% (4,500) of the total Government of Canada contact centre agents. The migration was from multiple aging Government of Canada infrastructures into a single cloud-based solution, which is easily scalable and provides partners using the system with flexibility. For example, traditional call centres were limited by the physical space available. The cloud system can add users or decrease the number of users without impact. Shared Services Canada provides contact centre services for 221 centres in 435 locations throughout Canada, staffed by approximately 15,000 agents. The Department is currently moving the last of the contact centres, which should be completed by March 2020.

Workplace Communication Services Project

The Workplace Communication Services Project aims to replace out-of-date telephone equipment with modern technology that utilizes Voice over Internet Protocol, where both voice and data travel securely along the same network connections (Internet) for a more robust and administratively efficient infrastructure. This project, which began in 2014 and is scheduled to be completed by 2026, aims to modernize 204,000 telephone lines throughout Canada.

Annex

The following key projects and programs aim to modernize collaboration tools to enable, engage and empower employees. By providing a modern and tailored set of workplace tools with accessibility features built in from the outset, Shared Services Canada will help public servants deliver on their departments' priorities and better serve Canadians.

Other Shared-Services-Canada-led Active Projects (2019–2020 and ongoing)

Directory Credential Account Management: This project will ensure that Shared Services Canada provides partner synchronization to the Microsoft Azure Cloud within the department's enterprise data centre infrastructure. It will provide customer departments with the ability to maintain control of their own validation authority in their respective repositories.

Enterprise Mobile Device Management: In order to address expected shortages of supported mobile devices, and to also address the services' shortcomings, Shared Services Canada will deploy a new Enterprise Mobile Device Management service, enabling its workforce to be more mobile.

Enterprise Information Technology Service Management Tool: This tool will deliver a technology solution that will allow for the delivery, support, and management of Shared Services Canada's information technology services. The Information Technology Service Management tool will enable the Department's Service Management Transformation and the associated service strategy.

Videoconferencing Phase 3: This project is the next phase of the transformation of videoconferencing services for the Government of Canada. Phase 3 will continue efforts to encourage adoption of the Shared Services Canada Enterprise Videoconferencing Services by partners.

Enterprise Mobile Device Management Evolution: Given the critical importance of mobile communications across the Government of Canada, and the end of the current BlackBerry licensing contract, efforts are under way to examine the next steps of the Enterprise Mobile Device Management service. Information gathering with partners is under way, industry consultations have started, and a request for proposal is expected for the next contract

Information Technology Systems and Application Health

While Shared Services Canada manages a significant portion of the Government of Canada's information technology infrastructure, departments continue to manage many of their own applications. These applications—roughly 12,000 across the Government of Canada—are critical in delivering services to Canadians. From Canada Pension Plan payments to tax filing, employment insurance and border crossings, information technology applications enable departments to deliver their services to the Canadian public. These applications are often aging, depend on older coding languages and run on legacy information technology infrastructure that require constant maintenance. For these reasons, one of Shared Services Canada's priorities moving forward is to support the Government of Canada in assessing, prioritizing and ensuring the health and stability of the key applications.

With this in mind, Shared Services Canada is working with customer departments to identify risks associated with these applications, and the information technology infrastructure that hosts them, in order to mitigate potential service disruptions. This entails supporting individual departments while they modernize and replace older software solutions, and concurrently supporting legacy systems necessary to keep these applications running. Shared Services Canada is working to ensure that critical applications are migrated off aging infrastructure—whenever possible—and shifted either to cloud-based hosting solutions, or, when this isn't yet feasible, Government of Canada enterprise data centres.

Some of the key projects and programs being undertaken by the Department with regard to information technology systems and application health include modern cloud solutions, migration of critical applications to more stable hosting environments, and working to update legacy Windows-based servers.

A list of other ongoing and planned projects related to application health can be found in the Annex below.

Cloud Brokering Services

The Government of Canada has adopted a "Cloud First" policy since it is the modern and flexible method for hosting applications. Government of Canada departments can review, purchase and provide public cloud services through Shared Services Canada cloud brokering services. Cloud services provide access to shared information technology resources through "pay-for-use" models, similar to those for water and electricity utilities. A public cloud is a shared environment where each tenant is isolated

from the others. The "Cloud First" policy will reduce dependability on physical space taken up by data centres, which will improve digital service delivery to Canadians. Shared Services Canada is the liaison between qualified external cloud service providers and Government of Canada departments, and its mandate is to ensure the best possible cloud solution to meet the needs.

Moving Applications

Building on the work to update the Government of Canada use of Windows servers, and to continue to modernize the Government of Canada information technology infrastructure by increasing service reliability, Shared Services Canada is moving applications from older data centres to modern data centre facilities or the cloud. This program is known as workload migration, and will ensure that critical applications are reliable and data is secure, which in turn will reduce the risk of service disruptions to Canadians.

Planning to migrate critical applications from older hosting solutions to newer and more stable environments requires careful coordination with partner and customer departments since these departments all have their own peak business cycles and blackout periods.

Shared Services Canada is simultaneously working to consolidate nearly 720 of its original data centres and move the Government of Canada hosting solutions to the Cloud or one of four enterprise data centres. A total of 528 legacy data centres still require consolidation and it is the Department's long-term goal to host as many applications in the cloud as possible.

Modernize Information Technology Infrastructure

To mitigate cyber security and stability risks, Shared Services Canada works closely with departments to ensure that aging technology is cyclically replaced, and that the Government of Canada does not run unsupported hardware or software unless absolutely necessary. Shared Services Canada's Information Technology Refresh program aims to move Government of Canada users from Windows 2008 operating systems to Windows 2016, and keeping current information technology infrastructure assets up to date, through hardware and software updates and processes to identify the need to either upgrade or replace an information technology asset.

Of course, cyclical refreshing or replacing of technology is not enough. In an effort to keep pace with the rapidly changing information technology environment, Shared Services Canada created a Chief Technology Officer Branch in January 2019. The

branch's mandate is to ensure federal programs for Canadians benefit from the latest digital technologies available.

Windows Upgrade Projects

As software ages, companies generally support their products with security patches and updates to ensure ongoing performance and stability. Eventually, most software ages beyond a point where it is supported—at which point continuing to use such software begins to carry escalating risks associated with both security and stability. Shared Services Canada manages certain foundational software licences necessary to run data and application hosting systems. For example, the Department is responsible for the software life cycle of approximately 37,000 operating system licences for Microsoft Windows Server 2008, which are necessary to run many critical data and application hosting systems. As Microsoft ends standard support and updates for this software, Shared Services Canada is working with all its partners and customers to ensure that servers running these operating systems are either updated with newer supported versions, or where possible, decommissioned.

This work ensures the Government of Canada minimizes costs associated with buying specialized support from Microsoft, as well as mitigates security and stability risks inherent to running outdated software. As part of this work, Shared Services Canada has also been working closely with departmental chief information officers to take stock of older applications running on these systems and consider replacing them with newer applications that can be hosted either in the cloud, or on more stable servers.

Annex

The following key projects and programs aim to ensure the reliability and security of information technology systems and applications. They will also enable Shared Services Canada to work with customers to determine the best hosting solutions—whether cloud or enterprise data centres.

Other Shared-Services-Canada-led Active Projects (2019–2020 and ongoing)

Cloud Management Platform: Cloud management platforms allow for the management of public, private and hybrid cloud environments. This project will implement hybrid (public and private) cloud-based compute, storage, network, and security footprint in the established enterprise data centres.

Database as a Service: This project will establish database as an optional service for customer departments and explore opportunities for government departments to work together.

Enterprise Data Centre Borden Facility Expansion and Information Technology Establishment Projects: Facility enhancements will be achieved through a public/private partnership, and will be constructed in a modular design providing maximum flexibility to Shared Services Canada for future upgrades. The Information Technology Establishment project will implement Data Centre Enabling Services to provide improved customer services. It will implement initial compute, storage, network, and security footprint in the newly established Enterprise Data Centre Borden.

Enterprise Data Centre Montréal Facility Establishment and Information Technology Establishment Projects: Facility enhancements will be achieved through a contract with a private sector provider to house the specialized information technology server, storage and network infrastructure for computing intensive workloads associated with Government of Canada scientific applications. The Information Technology Establishment project will implement Data Centre Enabling Services to provide improved customer services. This project will implement initial compute, storage, network, and security footprint in the newly established Enterprise Data Centre Montréal. Additionally this project will implement infrastructure to streamline preparations for the Dorval Data Centre migration project.

Government of Canada Cluster: This project will group customer departments by infrastructure requirements (business and technology clusters) and explore opportunities for government departments to work together.

SAP HANA Implementation: This project will establish a standardized platform to support the Government of Canada SAP HANA financial software implementation, and will support departments that are planning to migrate to this latest version of the software in the next two to four years.

Software Asset Management: This project will implement an enterprise software asset management system, including a tool to improve the management of licenses for data centre, network, email and security software. Once operational, software asset management will generate savings by avoiding costs associated with paying for vacant or unused software licences.

Workload Migration of Customer Departments: This project is the workload migration activities required to move the partner workloads from legacy data centres to enterprise data centres for the following departments:

- Agriculture and Agri-Food Canada
- Canadian Food Inspection Agency
- Canada School of Public Service
- Canada Revenue Agency and Canada Border Services Agency (includes planning for the St. Laurent Legacy Data Centre closure)
- Department of National Defence
- Environment and Climate Change Canada (Dorval Legacy Data Centre)
- Innovation, Science and Economic Development Canada
- Natural Resources Canada
- Public Service Commission
- Public Services and Procurement Canada (Aviation Parkway Legacy Data Centre)
- Statistics Canada

Projects with Customer Departments

Customer-led Active Projects (2019–2020 and ongoing)

- **Assessment and Revenue Management Project (CARM) Phase 2**
  - Canada Border Services Agency
- **Enterprise Components**
  - Canada Border Services Agency
- **Passenger Protect Program (PPP)**
  - Canada Border Services Agency
- **Sidney Science Strategy Pathfinder**
  - Canadian Food Inspection Agency
- **RADARSAT Constellation Mission (RCM)**
  - Canadian Space Agency
- **Employment and Social Development Canada Enterprise-wide Imaging**
  - Employment and Social Development Canada
- **Benefits Delivery Modernization**
  - Employment and Social Development Canada
- **Old Age Security Service Improvement Strategy**
  - Employment and Social Development Canada
- **Canada Pension Plan Service Improvement Strategy (SIS)**
  - Employment and Social Development Canada
- **Data Analytics Strategy (DAS)**
  - Employment and Social Development Canada
- **Departmental Accounts Receivable System Replacement Project**
  - Employment and Social Development Canada
- **Phone Operations and Integrated Content Management 1-800-O-Canada Procurement**
  - Employment and Social Development Canada
- **Document Upload Digital Repository**
  - Employment and Social Development Canada
- **Canadian Weather Radar Replacement Project (CWRRP)**
  - Environment and Climate Change Canada
- **Export Import Controls System 2–Phase 2 Infrastructure Upgrade Phase 2**
  - Global Affairs Canada
- **Controlled Substances and Precursor System (CSPS)**

    - Health Canada
- **Immigration, Refugees and Citizenship Canada Biometrics Expansion**
    - Immigration, Refugees and Citizenship Canada
- **Global Case Management System–Disaster Recovery**
    - Immigration, Refugees and Citizenship Canada
- **Passport Program Modernization Initiative–Minimal Viable Product**
    - Immigration, Refugees and Citizenship Canada
- **First Nations and Inuit Health Branch (FNIHB)**
    - Indigenous Services Canada
- **Headquarters Transformation (Carling Campus) Project**
    - National Defence
- **Search and Rescue Mission Management System Replacement Project (SMMS)**
    - National Defence
- **National Research Council Canada–Interoperability**
    - National Research Council Canada
- **Government of Canada Submission**
    - Public Safety Canada
- **Phoenix Disaster Recovery and Workload Migration**
    - Public Services and Procurement Canada
- **e-Procurement Solution for Public Services and Procurement Canada (eProc)**
    - Public Services and Procurement Canada
- **Government-of-Canada-wide Programs and Solutions (GCPS)**
    - Public Services and Procurement Canada
- **Retrofit Lester B Pearson Complex (LBP)**
    - Public Services and Procurement Canada
- **Phoenix PeopleSoft Upgrade 9.2**
    - Public Services and Procurement Canada
- **Royal Canadian Mounted Police Email Service Continuity**
    - Royal Canadian Mounted Police
- **Network Modernization and Mobility–Operation Zone Consolidation**
    - Statistics Canada
- **2021 Census of Population**
    - Statistics Canada
- **Local Area Network Segregation Proof of Concept**
    - Agriculture and Agri-Food Canada
- **Land Border Crossing Project**
    - Canada Border Services Agency
- **Replatforming of Canada Border Services Agency Corporate Gateway**
    - Canada Border Services Agency
- **Renewal of Canada Border Services Agency Analytics Platform– Phase 2 (Netezza)**

    - Canada Border Services Agency
- **Known Traveller Digital Identify (KTDI)**
    - Canada Border Services Agency
- **Skype for Business Server 2015 Upgrade**
    - Employment and Social Development Canada
- **Canada Pension Plan Enhancement (CPPe)**
    - Employment and Social Development Canada
- **Network Modernization Project**
    - Employment and Social Development Canada
- **Environment and Climate Change Canada Canadian Ice Services (CIS) and Marine Centre out of 373 Sussex**
    - Environment and Climate Change Canada
- **Environment and Climate Change Canada Relocation to Dartmouth Marine House Building**
    - Environment and Climate Change Canada
- **Ocean Protection Plan (OPP)**
    - Fisheries and Oceans Canada
- **Virtual Mission Model (VMM)**
    - Global Affairs Canada
- **Immigration, Refugees and Citizenship Canada ePassport Next Generation**
    - Immigration, Refugees and Citizenship Canada
- **Temporary Resident eApplication (TreApp)**
    - Immigration, Refugees and Citizenship Canada
- **Asylum Systems**
    - Immigration, Refugees and Citizenship Canada
- **Immigration Review Board Modernization**
    - Immigration and Refugee Review Board of Canada
- **National Defence Operations Headquarters (NDOHQ)**
    - National Defence
- **Automatic Identification Technology (AIT) Project**
    - National Defence
- **Privy Council Office–24 Workload to Government of Canada Data Centre**
    - Privy Council Office
- **Industrial Security System Transformation (ISST)**
    - Public Services and Procurement Canada
- **875 Heron Road Rehabilitation Project**
    - Public Services and Procurement Canada
- **New Construction in Shawinigan**
    - Public Services and Procurement Canada
- **Linguistic Services Request Management System (LSRMS)**
    - Public Services and Procurement Canada

- **Construction of a New Royal Canadian Mounted Police Detachment in Nunavut–Pangnirtung**
    - Royal Canadian Mounted Police
- **Radio Infrastructure Upgrade from Divisions C, O and National Divisions**
    - Royal Canadian Mounted Police
- **National Cybercrime Coordination Centre (N3C)**
    - Royal Canadian Mounted Police
- **Statistics Canada to Cloud**
    - Statistics Canada
- **NextGen Human Resources Pay Project**
    - Treasury Board of Canada Secretariat
- **Treasury Board of Canada Secretariat–Sign In Canada**
    - Treasury Board of Canada Secretariat
- **Canadian Digital Exchange Platform Event Broker–Appliance Installation and Connectivity**
    - Treasury Board of Canada Secretariat

2019–2020 Departmental Plan Summary

Context

The 2019–2020 Departmental Plan for Shared Services Canada was tabled in Parliament on April 11, 2019. It outlines the organization's priorities, core responsibilities and the resources planned to deliver results.

See Addendum A to read the 2019-2020 Departmental Plan.

Overview

The four strategic priorities of Shared Services Canada are to:

- Deliver customer service excellence;
- Modernize the Government of Canada's digital infrastructure;
- Strengthen cyber and information technology security; and
- Build and enable the workforce

Deliver Customer Service Excellence

Central to the Department's Information Technology Service Management approach is improving customer experience through greater engagement and better performance reporting. One initiative—the procurement of a modern Information Technology Service Management tool—will provide Shared Services Canada with a unified view of all service and incidence management requests, as well as consolidated performance reporting for the Department and its customers.

Modernize Government of Canada Digital Infrastructure

Shared Services Canada will continue to establish cloud expertise, and identify the challenges customer organizations may face in migrating to the cloud. The platforms for cloud management will assist in the management of public, private and hybrid cloud environments. In moving to the new digital era, service delivery will be user centric and agile. For example, digital communications initiatives will ensure email services continue with movement into the cloud providing a foundation for digital communication capabilities.

Strengthen Cyber and Information Technology Security

Cyber attacks against the Government of Canada are more frequent and becoming increasingly sophisticated. Protecting the Government of Canada's programs and services from these attacks is of the utmost importance.

Build and Enable the Workforce

Shared Services Canada will continue the implementation of its People Strategy, which focuses on attracting, recruiting and keeping the right talent, and facilitating job mobility within a safe, healthy, respectful and supportive workplace.

Key Considerations

Shared Services Canada plans to use best practices in service delivery and leverage strong customer relationships in order to deliver customer service excellence

The Chief Technology Officer Branch was established to assist the Department in keeping pace with the rapid changes in technology and the evolving digital environment, thus ensuring programs and services for Canadians benefit from the latest digital technologies available.

This will further strengthen the cyber and information technology security required to defend Government of Canada information, networks and systems from cyber threats.

Key initiatives for 2019–2020 to protect the Government of Canada's programs and services from cyber attacks include:

- Security Information and Event Management to provide improved abilities to predict, detect and respond to cyber threats; and
- Secure Remote Access Migration to allow Government of Canada employees to securely connect to their department's information systems and data from outside of the government office space.

Several initiatives will be implemented in the following areas to ensure employees are able to thrive within the digital government workplace and to better serve our customers and Canadians. These areas are:

- Recruitment and staffing;
- Learning and development;
- Employee engagement and feedback; and
- Workplace wellbeing and mental health.

2019–2020 Departmental Results Framework

Shared Services Canada

Core Responsibility	Email and Workplace Technology	Data Centres	Telecommunications	Cyber and IT Security	Customer Relationships and Service Management
	Shared Services Canada procures, manages and protects email services for its customer organizations. The Department also acquires and provides hardware and software for workplace devices.	Shared Services Canada provides modern, secure and reliable data centre services to customer organizations for the remote storing, processing and distribution of data, including cloud storage and computing services.	Shared Services Canada delivers data, voice and video communication services within and across the Government of Canada. The Department also provides the Government of Canada's contact centre information technology infrastructure, cellular and toll-free services.	Shared Services Canada works with other Government of Canada departments to provide secure information technology infrastructure services to ensure the confidentiality, integrity and availability of electronic information stored, processed and transmitted by the Government of Canada.	Shared Services Canada provides customer relationship and service management functions to ensure customers are supported and engaged and their information technology services are well managed throughout their life cycle.
Departmental Results and Departmental Results Indicators See Addendum B to read the 2017-18 Departmental Results Report.	**Customer organizations receive modern and reliable email services** • Percentage of time the enterprise email service is available; • Percentage of time email service outages are restored within established service level standards; • Percentage of Government of Canada mailboxes migrated to the enterprise email system; • Number of critical incidents impacting legacy email systems; and • Customer satisfaction with email services.	**Programs and services to Canadians are supported by modern and reliable data centre services** • Percentage of time the new consolidated data centre facilities are available; • Percentage of time critical incidents in legacy data centre facilities are restored within established service level standards; • Number of critical incidents impacting legacy data centre facilities; and • Customer satisfaction with data centre services.	**Customer organizations receive modern and reliable network and telecommunications services** • Percentage of time critical enterprise Internet outages are restored within established service level standards; • Percentage of time the Mobile Device Services Cellular Network is available; • Percentage of time the contact centre service is available; • Percentage of sites migrated to GCNet Wide Area Network; and	**Government of Canada data and technology assets are protected by secure information technology infrastructure** • Percentage of time information technology security services are available; and • Customer satisfaction with Shared Services Canada's cyber and information security services.	**Customers are satisfied with Shared Services Canada's delivery of services** • Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale). **Customers are provided with effective service management** • Percentage of critical incidents under Shared Services Canada's control resolved within established service level standards.

	Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs • Percentage of hardware requests fulfilled within established service level standards; • Percentage of software requests fulfilled within established service level standards; and • Customer satisfaction with hardware and software provisioning.	**Cloud services meet the needs and reliability expectations of customer organizations** • Percentage of cloud brokering requests fulfilled within established service level standards; and • Customer satisfaction with cloud brokering services.	• Customer satisfaction with telecommunications services.		**Information technology infrastructure services relied on by customer organizations are supported by strong project management and efficient procurement** • Percentage of Shared Services Canada led projects rated as on time, on scope and on budget; and • Cost of procurement per each $100 of contracts awarded.
Programs	• Digital Communications • Email Services • Hardware Provisioning • Software Provisioning • Workplace Technology Services	• Bulk Print • File and Print • Middleware and Database • Data Centre Facility • High Performance Computing Solution • Mid-Range • Mainframe • Storage • Cloud Brokering	• Local Area Network • Wide Area Network • Internet • Satellite • Mobile Devices and Fixed-Line Phones • Conferencing Services • Contact Centre Infrastructure • Toll-Free Voice	• Secret Infrastructure • Infrastructure Security • Cyber Security Strategic Planning • Security Management and Governance	• Strategic Direction • Service Management • Customer Relationships

2018–2019 Deloitte Audit

Implementation Plan

Key Issue

Shared Services Canada's exceptional contracting authority limits have been suspended since March 2018. These limits include the ability to enter into and amend:

- A contract for non-regulated telecommunications services for $200 million for contract entry and for $100 million for contract amendment; and
- A non-competitive contracts for hardware and software licensing, maintenance and support services for the purpose of maintaining current information technology operations of the Government of Canada where intellectual property of the supplier prevents the service from being competed up to a total cumulative value of $22.5 million.

In February 2019, the Treasury Board of Canada Secretariat shared a decision letter with Shared Services Canada concerning the recommendations of the Deloitte Audit on procurement, and the re-establishment of its exceptional contracting authority limits.

The re-establishment of Shared Services Canada's exceptional contracting limits are vital, as procurement and project planning are critical enablers to the successful delivery of the Department's mandate. These exceptional contracting limits would increase the department's efficiency as the department would not be required to draft Treasury Board submissions related to procurement.

Background

In 2018, the Office of the Comptroller General of Canada engaged Deloitte to undertake an independent audit of procurement and the initiation of projects in Shared Services Canada. In November 2018, Deloitte identified nine recommendations for Shared Services Canada, related to:

- The effectiveness of Shared Services Canada's initiation of projects through governance and its compliance with the Treasury Board of Canada Secretariat's *Policy on the Management of Projects* and standards; and
- The effectiveness of governance processes for procurement and compliance with the Government of Canada's *Contracting Policy*, standards and guidelines for large procurements (over $5 million).

The report provided a sound basis upon which Shared Services Canada can continue to evolve its procurement and project management functions to better meet the mandate of the Department and the needs of its customers across the Government of Canada. A management action plan has been put in place to address the audit observations, findings and recommendations. This management action plan includes change management practices, and builds incremental improvements in procurement and project management, based on clear deliverables and time frames for implementation, aligned with the risk assessment of the audit recommendations.

Current Status

Shared Services Canada has been providing updates on a quarterly basis to the Departmental Audit Committee on the progress made by the Corporate Services (procurement) and the Project Management and Delivery branches on the Management Action Plan.

The Departmental Audit Committee is an essential component of the governance structure of Shared Services Canada, and is a critical aspect of a strong and credible internal audit regime. It is independent from Shared Services Canada's management. Members of Shared Services Canada's Departmental Audit Committee are Richard Dicerni (Chair), Paul Glover, Roxanne Anderson, and Ken Cochrane. Their biographies are attached.

The most recent progress update, on September 23, 2019, demonstrated that Shared Services Canada is progressing well on delivering on actions related to all nine of the recommendations; five of them have been met, and the Department anticipates that the remaining four will be met by March 31, 2020.

Shared Services Canada will continue to report on progress on its management action plan to the President, the Executive Vice-President, and the senior management team, on a quarterly basis. The Department's Departmental Audit Committee will continue to carefully monitor the progress of the Management Action Plan. With regard to the re-establishment of exceptional contracting limits, there is an opportunity for Shared Services Canada to proceed with a submission to Treasury Board for this purpose. The goal is to take a holistic view of the Department and to request the authorities that would enable the Department to deliver on its mandate.

Shared Services Canada
Departmental Audit Committee

Member Biographies

Richard Dicerni, Chair

Richard Dicerni recently retired as the Deputy Minister, Alberta Executive Council and Head of the Alberta Public Service. Prior to accepting this position in October 2014, Mr. Dicerni was Adjunct Research Professor at the Ivey Business School and sat on various boards.

Born and raised in Montréal, Mr. Dicerni graduated from the Collège Sainte-Marie de Montéal in 1969 with a Bachelor of Arts. He pursued graduate studies at the Harvard Kennedy School of Government where he earned a Master's in Public Administration in 1981.

Mr. Dicerni started his career with the federal government in 1969. In the 1970s and 1980s, he held a number of executive positions in the federal Public Service, including Senior Assistant Deputy Minister, Health and Welfare; and Deputy Secretary to the Cabinet. In 1992 he joined the Ontario Government as Deputy Minister of Environment and Energy. In 1995 he assumed the position of Deputy Minister, Education and Training.

In 1996, Mr. Dicerni was appointed President and Chief Executive Officer of the newly established Canadian Newspaper Association. Mr. Dicerni left this position in 1998 to become Senior Vice-President at Ontario Power Generation. He stayed at Ontario Power Generation for the next seven years and led the company between 2003 and 2005.

He rejoined the Canadian Government as Deputy Minister of Industry where he served from 2006 to 2012.

He has served on the boards of Trent University, the Credit Valley Hospital, Atomic Energy of Canada Ltd., and the Public Policy Forum. He currently sits on the Board of Directors of Alberta Health Services.

In November 2016, Mr. Dicerni was appointed member of the Departmental Audit Committee for Shared Services Canada. In May 2017, he was appointed Chair of the Departmental Audit Committee.

Roxanne L. Anderson, Member

Roxanne Anderson is the Chief Executive Officer of March Advisory Inc., a retired managing partner of PricewaterhouseCoopers LLP (PwC), and the past Chair of the Board of the Institute of Mental Health Research at the University of Ottawa. Currently, Ms. Anderson sits on a number of private sector boards, the Institute of Mental Health Research Board, and is a member of the Executive Committee of the Institute of Corporate Directors for the Ottawa Chapter.

Ms. Anderson is focused on turnaround, transformation and governance. She was named as one of the top five turnaround specialists in Canada by Canadian Business Magazine.

Ms. Anderson has been engaged in turnaround and transformation in the private and public sectors. While at PwC, Ms. Anderson was the National Leader of the firm's Canadian Federal Government Services Practice, and consequently understands the issues of the federal government and the viewpoints of the communities affected. She has led a wide range of multidisciplinary projects to assist the federal government in the areas of business transformation as well as policy and strategic advice.

Ms. Anderson is Chartered Professional Accountant and Chartered Accountant (1987), and holds a Bachelor of Commerce and a Masters of Business Administration (1988). She is a graduate of the Institute of Corporate Directors and Rotman School of Management's Directors Education Program. She is a Licensed Insolvency Trustee and a Chartered Insolvency and Restructuring Professional.

Ken Cochrane, Member

As a senior executive and management consultant, Ken Cochrane's career spans the financial services industry, government and the management consulting industry. Over a 35-year period, he has held numerous roles, including:

President and Managing Partner of Southside Solutions Group Inc. (2009 to 2010, and 2014 to present), a private consultancy providing strategic planning, advice and guidance to senior leadership in the private sector, public sector and academia. Partner–KPMG (2010 to 2014), as a Canadian Partner who led the firm's Canadian government information technology practice, and was lead Partner for Defence in Canada and Partner-in-Charge of ITnet Ottawa Inc., an information technology services company providing consulting and technology services to more than 30 federal departments.

Federal Chief Information Officer for Canada (2006 to 2008), as Federal Chief Information Officer within the Treasury Board of Canada Secretariat, and set strategy, policy and direction for all federal departments and agencies in the policy areas of information technology, information management, access to information, privacy, security (cyber, physical, personnel, contracting, information) and service delivery to citizens/businesses. He led development of the current suite of Treasury Board management policies and the management accountability framework for these policies, including the development and launch of GCpedia, designed to connect all federal public servants for information sharing and idea development.

Chief Executive Officer for IT Shared Service (2004 to 2006), as a Chief Executive Officer within Public Works and Government Services Canada, and led the establishment and transition to the Government of Canada's "first-generation" information technology Shared Services organization, initially planned to be established as a Special Operating Agency.

Chief Information Officer of Canada Customs and Revenue Agency (1999 to 2003), and led the transition from the large-scale information technology organizations within Revenue Canada and Canada Customs to the then new Canada Customs and Revenue Agency in 2000.

Vice-President, Chief Information Officer and other key leadership roles for the Metropolitan Life Insurance Company/MetLife (1980 to 1999), spanning a 20-year period, led information technology, personal insurance business-line operations and enterprise-wide business transformation initiatives. He held the roles of Chief Information

Officer for MetLife-Canada and Vice President-in-Charge of Insurance/Mutual Fund, Savings and Sales-Force point of-sale systems for MetLife-USA.

Mr. Cochrane has both chaired and been a member of many (community, government and industry) committees, councils and boards. A graduate of Carleton University (Political Science) and Algonquin College (Information Technology). He has been an active public speaker locally, nationally and internationally speaking on a range of topics relating to information technology, leadership of information technology related projects, and project management. In November 2016, Mr. Cochrane was appointed member of the Departmental Audit Committee for Shared Services Canada.

2019–2020 Shared Services Canada Financial Outlook

2019–2020 Authorities as of September 24, 2019	
Gross Appropriations	2,586,937,014
Revenues credited to the Vote	(665,000,000)
Total Net Authorities *	**1,921,937,014**
*** Excludes EBP ($94.1M)**	
Net Authorities for 2019–2020 *	
Salaries	513,746,078
Operating	1,128,117,645
Capital Salary	919,665
Capital	277,533,677
Vote 10 (Budget Implementation Vote - BIV)[1]	1,619,949
Total (excludes EBP $94.1M)	**1,921,937,014**
***Note: Authorities = Main Estimates**	

2019–2020 Authorities as of September 24, 2019	
Consisting of:	-
Vote 1 (Operating)	1,641,863,723
Vote 5 (Capital)	278,453,342
Vote 10 (Budget Implementation Vote - BIV)[1]	1,619,949
Sub-Total	**1,921,937,014**
Statutory (EBP)	94,086,352
Total Authorities*	**2,016,023,366**
***Note that these figures exclude frozen allotment**	
Total Revenues	**665,000,000**
Revenues Consisting of:	
Standard Services (as per Administrative Service Review)	161,669,669
Standard/Optional Projects	503,330,331

Financial Authorities by Core Responsibilities as of September 24, 2019		
Information Technology Infrastructure Services (includes Operating, Capital and EBP, net of revenues)		
Email and Workplace Technology	117,317,665	
Data Centres	541,810,303	
Telecommunications	623,233,702	
Cyber and IT Security	150,823,490	
Customer Relationships and Service Management	189,453,801	
Total Information Technology	1,622,638,961	includes Operating, Capital and net of revenues
Internal Services	184,164,628	includes Operating, Capital and net of revenues
Carry Forward	113,267,314	includes Operating, Capital and net of revenues
Government-wide Initiatives	246,162	includes Operating, Capital and net of revenues
Vote 10 (Budget Implementation Vote - BIV)[1]	1,619,949	Budget 2019 funding by core responsibilities is not yet available.
EBP	94,086,352	includes EBP only
Sub-total	**2,016,023,366**	includes Operating, Capital, EBP and net of Revenues
Revenues	665,000,000	includes Revenues only
Total Gross Authorities (w/EBP & Revenues)	**2,681,023,366**	includes Operating, Capital, EBP and Revenues

Departmental Plan 2019–2020 (Main Estimates, excluding Budget Implementation Vote - BIV) - Financial and FTE information by Core Responsibilities

	Budgetary		FTE
Information Technology (IT)		**Information Technology (IT)**	
Email and Workplace Technology	121,303,371	Email and Workplace Technology	304
Data Centres	567,511,944	Data Centres	1,665
Telecommunications	646,602,308	Telecommunications	1,616
Cyber and IT Security	160,348,092	Cyber and IT Security	708
Customer Relationships and Service Management	205,306,097	Customer Relationships and Service Management	1,228
Total Information Technology	**1,701,071,812**	**Total IT**	**5,521**
Internal Services (IS)	**199,818,129**	**Internal Services (IS)**	**1,189**
Total SSC (net of revenues)	**1,900,889,941**	**Total SSC**	**6,710**

[1] Budget Implementation Vote - BIV of $1.6 million for the Accessibility, Accommodations and Adaptive Computer Technology (AAACT) Program is included in the 2019–2020 Main Estimates but is excluded in the 2019–2020 Departmental Plan as per Treasury Board of Canada Secretariat guidelines.

Summaries of Key Government of Canada Digital Strategies

2018–2022 Digital Operations Strategic Plan

Purpose

The Digital Operations Strategic Plan establishes the direction for enabling the Government of Canada to become a digital leader, including digital transformation, service delivery, security, information management, and information technology. The plan provides a list of strategic actions and outlines the roles and responsibilities of various departments, including Shared Services Canada.

Adapting to New Technologies

The world has undergone fundamental technological changes over the last 20 or 30 years and continues to face disruptive change. Expectations of government services are not static, and as external services become easier to use, Canadians expect government services to follow.

Adapting government to leverage new technologies and ways of working is both the major digital challenge and opportunity. New ways of doing things has the potential to enable the Government of Canada to work more efficiently and effectively while providing faster, better, more responsive services to Canadians. Some of the change drivers include:

- Connectivity and the fading digital divide;
- The growth of data;
- Workplace and workforce evolution;
- Aging legacy IT and infrastructure needs;
- Security and privacy; and,
- Digital skills.

Digital Standards

In addition to the specific strategic actions identified in the plan, achieving the digital government vision will require government to working differently. To this end, in September 2018, the government announced a set of ten digital standards to set the norm for how government works in the digital era and to guide the development of policy, programs, and services in government.

The standards are as follows:

- Design with users;
- Iterate and improve frequently;
- Work in the open by default;
- Use open standards and solutions;
- Address security and privacy risks;
- Build in accessibility from the start;
- Empower staff to deliver better services;
- Be good data stewards;
- Design ethical services; and,
- Collaborate widely.

Role of Shared Services Canada

The Plan identifies priorities and initiatives that are required of internal service providers, including Shared Services Canada, the Treasury Board of Canada Secretariat and Public Services and Procurement Canada to modernize service delivery, promote digital government, and to enable departments in moving toward digital programs and service delivery for Canadians. These initiatives include, among others, moving from outdated to new infrastructure in either enterprise data centres or cloud services, completing telecommunications and network consolidation, procurement modernization, and cloud procurement.

Objectives of the Plan

The integrated strategy outlined in the plan is divided into six themes:

1. A service-oriented government with a user-centred approach that puts people and their needs as the primary focus.
2. An open, collaborative and accessible government that is accountable to Canadians, shares information and engages them in policy development and service co-design.
3. A digital-first and digitally-enabled government that is available anytime, anywhere, through any service window.
4. Modern technology and modern information practices, embracing innovation and responsible use of new technologies, managing security and privacy, and being data driven.
5. A digitally-enabled Public Service with the skills, tools, values and mindset public servants need to enable a digital government, to deliver digital services, and to work openly and collaboratively.

6. Good digital governance that ensures proper project oversight and strategic prioritization, enabling innovation and experimentation, and that means promoting digital leadership, and managing succession.

August 2, 2019 Policy on Service and Digital

Introduction and Background

The *Policy on Service and Digital* and its supporting instruments are pivotal to Shared Services Canada's operations. The documents serve as an integrated set of rules that articulate how the Government of Canada manages service delivery and the effectiveness of Government of Canada operations through the strategic management of information, data and information technology. They also specify the requirements for privacy, official languages and accessibility.

The policy outlines the roles and responsibilities of key Government of Canada organizations involved in the implementation of the policy and its instruments, as well as of individual departments and agencies. This includes the relationship between the Treasury Board of Canada Secretariat's Office of the Chief Information Officer and Shared Services Canada. This policy will take effect on April 1, 2020 and it will replace several other Treasury Board of Canada Secretariat policies and instruments.

Shared Services Canada's Responsibilities

This policy will require collaborative work and shared responsibilities among the Secretary of the Treasury Board of Canada Secretariat, the Chief Information Officer of Canada and deputy heads, including the President of Shared Services Canada. The President of Shared Services Canada will specifically be responsible for:

- Managing tools to support the monitoring of departmental electronic networks and devices; and
- Providing reports as required about the use of Government of Canada electronic networks and devices to assist deputy heads in the identification and investigation of issues and in the implementation of corrective action in the event of unacceptable use.

Shared Services Canada will also be responsible for the following:

- Providing certain services related to email, data centres, networks and end-user technology devices. Use of Shared Services Canada services is

required for specified government departments; however, other departments and agencies may also choose to use these services.
- Whenever possible, delivering these services in a consolidated and standardized manner. Some of Shared Services Canada's services are provided on a cost-recovery basis. In exceptional circumstances, the Minister responsible for Shared Services Canada can personally authorize a department to provide itself with otherwise mandatory services (or obtain them from a third party).

Next Steps

Developed through extensive engagement and collaboration, this policy and accompanying instruments are expected to help improve Government of Canada services and operations by:

- Promoting a customer-centric approach to service design and delivery;
- Formalizing an approach to enterprise and departmental governance, planning and reporting that integrates consideration across the functional areas; and
- Providing proactive consideration of the customer and these functional areas in the design and delivery of Government of Canada operations and services.

While this new policy and directive consolidate requirements from existing Treasury Board policy instruments, they also introduce changes in the following five key areas:

- Enhanced and integrated governance with an enterprise approach;
- Increased focus on the customer and the digital enablement across all services and channels;
- Better use and sharing of information recognizing its value as a strategic asset;
- Leverage technology to better manage and protect systems and information; and,
- Strengthen and train the federal workforce to meet needs of digital government.

2018 Cloud Adoption Strategy

Purpose

The Government of Canada is constantly transforming its information technology landscape to meet the expectations of Canadians. This began with the consolidation of data centres, networks and emails when Shared Services Canada was created. One of the next evolutions is the move to cloud computing. Cloud computing is an on-demand storage service obtained from a third party, which offers possible economies of scale and supports adaptability to address the evolution of information technology.

Role of Shared Services Canada

Shared Services Canada procures the services that departments and agencies are going to be using for cloud computing and the Department also supports these organizations to access these contracts. This support is referred to as cloud brokering. Shared Services Canada monitors the usage of cloud services, including consumption, and providing an inventory of virtual assets.

Public Services and Procurement Canada may also implement contracts for cloud services, and it will work closely with Shared Services Canada to leverage capabilities to collaboratively build contracting terms and security requirements. Departments and agencies will be responsible for security, deployment and service model selection, exit strategy, service authorization, and continual management of the cloud service to ensure that business and security requirements are met.

Why Cloud? Vision for Adoption

The three goals for the cloud adoption strategy are:

- Help the Government of Canada balance its supply of information technology services with the demand for those services;
- Manage the risks of cloud adoption consistently; and
- Prepare the information technology workforce for cloud.

Public cloud services provide benefits such as performance monitoring, security, innovative features, the agility required to carry out any projects to completion, and on-demand storage space that can grow and expand, as needed.

The Government of Canada is proposing a Cloud First adoption strategy, meaning that the Government of Canada has an order of preference when selecting a cloud deployment model, but recognizes that no one deployment model meets all of its

needs. Different deployment and service delivery models will provide the benefits the Government of Canada is seeking from cloud. Ultimately, chief information officers will decide which applications are suitable for the cloud and which deployment is best for each application.

Cloud Security

In the cloud-computing delivery model, the Government of Canada collaborates with the provider on many aspects of security and privacy, but departments and agencies remain accountable for the confidentiality and availability of information technology services. For this reason, departments and agencies will adopt a structured risk-management approach that takes into account the integration of cloud services into their information technology services. Cloud also offers security certifications and third-party security audits that allow for visibility and transparency in the cloud service provider's security practices. Providers can then reuse these certifications to provide the Government of Canada with the required security evidence.

Next Steps

Shared Services Canada' awarding of contracts has allowed departments and agencies to explore platforms for application development, adaptable computing and storage for both research and enterprise use, and new technologies such as artificial intelligence. The lessons learned from procuring public cloud services at the unclassified level will be applied to protected cloud services. Shared Services Canada will also build network connections directly to major cloud service providers and thereby remove stress from Internet connections and ensure a higher degree of availability for cloud-based services. As the adoption of cloud matures, departments and agencies will invest in cloud centres of excellence to create a hub for cloud talent to help them tackle new challenges and adopt new roles, responsibilities and ways of organizing work.

Shared Services Canada Legislative Framework

Overview

Shared Services Canada provides information technology services to other government departments. Shared Services Canada's mandate is to provide services related to email, data centres, networks and end-user information technology. The Department has both mandatory and optional customers.

Shared Services Canada's mandatory customer base is divided into two groups. There are 43 departments that must use the Department's full range of services, with an additional group of departments, and agencies that must use a subset of Shared Services Canada's services.

Current Status

The Shared Services Canada Act

The *Shared Services Canada Act* came into effect June 29, 2012. The Act is different than other departmental Acts as it establishes a framework of powers, duties and functions, but does not describe the services that Shared Services Canada provides.

According to the Act, the Governor in Council defines both the services to be provided by Shared Services Canada and the recipients of those services. Unlike many other departmental Acts, the *Shared Services Canada Act* itself does not name the Minister of Shared Services Canada, but rather gives the Governor in Council the authority to name the Minister. The Governor in Council exercises these authorities by issuing orders-in-council.

One of the orders-in-council names the Minister of Public Works and Government Services Canada as the Minister of Shared Services Canada. Another order-in-council establishes the services that Shared Services Canada provides, as well as the customers who use these services, and whether they are optional or mandatory clients.

Shared Services Canada's Mandate—Order-in-Council 2015-1071

Shared Services Canada is currently mandated to provide services related to:

1) End-user information technology;
2) Email;
3) Data centres; and

4) Networks services.

Shared Services Canada's Customers—Mandatory and Optional

The order-in-council groups Shared Services Canada's services in three categories when it comes to the customers that it serves:

1) End-user information technology (approximately 84 mandatory customers, not including those that are optional);
2) All shared services related to email, data centres and networks services (currently 43 customers, including Shared Services Canada itself, and 39 small departmental agencies); and
3) A subset of shared services related to email, data centres and network services (approximately 39 mandatory customers, not including those that are optional).

The Department has 43 mandatory customers that must use the complete set of services provided by Shared Services Canada. Additionally, there are groups of customers that must use Shared Services Canada's end-user information technology services as well as the subset of shared services related to email, data centres and networks services. Shared Services Canada may provide customers in these groups with all the shared services related to email, data centres and network services, if they would like to use the Department's full suite of services.

Lastly, on an optional basis, Shared Services Canada may provide services to the following entities:

a) Crown corporations;
b) Any other person or other organization for whom a federal Minister is accountable to Parliament; and
c) A government of a province or municipality in Canada, a Canadian aid agency, a public health organization, an intergovernmental organization or a foreign government, so long as there are no additional costs incurred by, or additional resources allocated by Shared Services Canada.

The funding for Shared Services Canada to provide these customer services are provided to the Department either through a central budget allocation or through cost recovery.

Ability to Delegate and Authorize

The Minister may grant an authorization to a department exempting it from some portion of Shared Services Canada's mandate provided there are exceptional circumstances justifying it. The authorization can either relate to a part of the customer department, or a part of Shared Services Canada's mandate (but the Minister cannot grant an authorization excluding a full department from Shared Services Canada's entire mandate). The Minister for Shared Services Canada must personally authorize the exemption. For example, the Minister for Shared Services Canada has authorized Global Affairs Canada's missions abroad to obtain part of Shared Services Canada's services.

The *Shared Services Canada Act* gives the Minister the authority to enable procurement. This means that Shared Services Canada has the authority to procure on behalf of other departments, but only for the purpose of providing one of its services. The Minister may delegate this authority to another Minister. A delegation does not authorize a customer to provide itself with one of Shared Services Canada's services, but does allow it to acquire goods or services related to Shared Services Canada's mandate using Shared Services Canada procurement instruments.

Delegation of Signing Authorities

Background

As the Minister responsible for Shared Services Canada, you have been conferred spending and financial authorities. In order for the Department to function, key authorities are delegated from the Minister to their senior officials, and from those senior officials to all other necessary functional positions within the Department.

These formal delegations are done through delegation charts, which identify positions (not individuals), the extent of the authorities delegated (full or restricted) and each type of spending and financial authority.

As per the Treasury Board *Directive on Delegation of Spending and Financial Authorities*, the departmental delegation chart must be updated and the Minister's signature must be sought when a change in Minister occurs. The revised delegation chart is to be submitted for the Minister's signature within 90 calendar days of their appointment date.

This note aims to provide a high-level overview of the Delegation Matrix and some examples of key authorities that the Minister responsible for Shared Services Canada will have to delegate once in office.

Types of Authorities Typically Delegated

Some of the key authorities delegated through this instruction include the following:

Spending Authorities

a) Expenditure Initiation Authority: authority to incur an expenditure (to spend funds) or to make an obligation to obtain goods or services that will result in the eventual expenditure of funds.
b) Commitment Authority (Section 32 of the *Financial Administration Act*): authority to ensure that there is a sufficient unencumbered balance available before entering into a contract or other arrangement.
c) Transaction Authority: authority to enter into contracts, including acquisition card purchases, or approval on legal entitlements (e.g., employment insurance payments).

Financial Authorities

a) Certification Authority (Section 34 of the *Financial Administration Act*): authority to certify contract performance and price, entitlement or eligibility of the payment.
b) Payment Authority (Section 33 of the *Financial Administration Act*): authority to requisition payments according to section 33 of the *Financial Administration Act*.

Other Relevant Authorities:

a) Other Authorities: includes authorities (whether restricted or full) to amend the Delegation of Signing Authority Instruments, authorize settlements of a debt owed to the Crown, disposal of materiel, service agreements, loss of public money or property, waive/reduce interest, write-off debts and materiel, and real property transactions and agreements.

Next Steps

As required by the Treasury Board Directive, the instruments will be reviewed, updated, and presented to the Minister within 90 calendar days of their appointment date.

Until the new instruments are approved, the delegation instrument that is currently being used will remain as the key instrument that allows for the delegation of authorities to flow through the respective executive positions.

This allows the Department to continue to execute its mandate under the current approved delegation levels until the transition to a new Minister is finalized.

Should there be any substantial changes to the delegation matrix, after the time that the newly appointed Minister provides a signature, the Minister may be required to sign a new matrix.

Lexicon

A

ASR: Administrative Services Review

Government initiative, leading up to the creation of Shared Services Canada.

ACAN: Advance Contract Award Notice

A public notice of a contract to be awarded to a supplier, allowing for other suppliers to signal interest in submitting a bid.

B

BB: BlackBerry

End-user device, secure smartphone.

BYOD: Bring Your Own Device

Employee brings personal device to work.

BCP: Business Continuity Plan

Emergency plans/alternate work location.

C

CCSS: Canada's Cyber Security Strategy

Governmental 10 year plan (Public Safety Canada lead).

CPU: Central Processing Unit

Core element of a computer.

CISO: Chief Information and Security Officer

Human resources position.

CIO: Chief Information Officer

Human resources position.

CIOC: Chief Information Officer Council

Forum for chief information officers and partners.

CTA: Client Technical Authority

Human resources position.

CPE: Client-provided Equipment / Customer-provided Equipment

End-user device.

COTS: Commercial-off-the-Shelf

Software or hardware products that are ready made and available for sale to the general public.

CSEC: Communications Security Establishment Canada

Federal department and key partner in cyber and information technology security.

CM: Configuration Management

Process to manage system changes.

CMDB: Configuration Management Database

Database to manage system changes.

CSA: Custom Support Agreement

An approach to information security where a single hardware or software installation provides multiple security functions.

CRM: Customer Relations Management

An approach to manage interaction with current and potential customers or clients.

D

DC: Data Centre

Areas used to house telecommunications networks, data processing systems, centralized data storage and data centre equipment such as mainframes, servers and networks switches.

DCC: Data Centre Consolidation

Core Shared Services Canada mandate.

DCN: Data Centre Network

A communication network that interconnects all data centre resources.

DCO: Data Centre Operation

Refers to the workflow and processes that are performed within a data centre.

DCSL: Data Centre St. Laurent

Legacy data centre: an older facility that hosts individual partners or clusters of partner infrastructure and application workloads. Not to be confused with enterprise data centres, which are larger, state-of-the-art and purpose-built facilities intended to serve the Government of Canada.

DCSSI: Data Centre Server and Storage Infrastructure

Core physical or hardware-based resources and components that comprise a data centre.

DBA: Database Administration

Activities performed by a database administrator to ensure that a database is always available as needed.

DSO: Departmental Security Officer

Human resources position

DaaS: Desktop as a Service

Workplace technology device.

DPI: Developing Professionalism in Informatics

Forum for information technology professionals.

DRP: Disaster Recovery Plan

Procedures for the recovery or continuation of technology infrastructure and systems after a natural or human-induced disaster.

DCE: Distributed Computing Environment

A way to manage capacity.

DDOS: Distributed Denial of Service

Type of hack/cyber threat.

DNS: Domain Name System

Worldwide Internet directory.

E

ETA: Electronic Travel Authorization

Human resources / administrative function.

ETI: Email Transformation Initiative

Core Shared Services Canada mandate, modernizing Government of Canada email.

EUD: End-User Device (see Workplace Technology Device)

A personal computer, consumer device or removable storage media that can store information.

EA: Enterprise Architecture

A whole-of-government approach.

EITSM: Enterprise Information Technology Service Management

Means of extending information technology service management across entire organizations or departments.

ELA: Enterprise Licence Agreement

Allows for the purchase software for an entire company or department at a discounted rate.

ESA: Enterprise Security Architecture

Plan for ensuring the overall security of an organization using the available security technologies.

F

FTE: Full-Time Equivalent

Human resources term for full-time employee.

G

GDNS: Global Defence Network Services

Provides a standardized Internet Protocol network infrastructure to all bases to extend Internet Protocol based security and surveillance technology.

GCS: Government Cabling Services

Installs or removes cables that provide data network or telephony services for government departments.

GCS: Government Cellular Services

Government contract for the provision of cellular services and products.

GETS: Government Electronic Tendering Service

Government of Canada's tendering system that allows suppliers to search for bid opportunities online.

GENS: Government Enterprise Network Service

Consolidated telecommunications services over government networks.

GC CIRT: Government of Canada Computer Incident Response Team

The team at Shared Services Canada whose role is to coordinate the identification, mitigation, recovery and post-analysis of information technology incidents within the Government of Canada.

GC ITIP: Government of Canada Information Technology Infrastructure Program

Shared Services Canada's rebranded Transformation Plan.

GCNet: Government of Canada Network

Network Internet infrastructure for the Government of Canada.

GCSI: Government of Canada Secret Infrastructure

Secure communications network.

GC WAN: Government of Canada Wide Area Network

Connects computer systems over a large area through the use of telecommunications technologies for the Government of Canada.

GTEC: Government Technology Exhibition and Conference

Government of Canada information technology event featuring key vendor stakeholders.

H

HPC: High Performance Computing

Practice of aggregating computing power to deliver much higher performance than possible from a typical desktop computer.

HCCS: Hosted Contact Centre Services

Call Centre Modernization Project.

I

ICAM: Identity, Credential and Access Management

Tools, policies and systems that allow an organization to manage, monitor and secure access to protected resources.

IM: Information Management

Acquisition of information, the custodianship and distribution of that information, and its disposition through archiving or deletion.

IM/IT: Information Management and Information Technology

See Information Management and Information Technology.

IT: Information Technology

Use of systems (especially computers and telecommunications) for storing, retrieving, and sending information.

ITAC: Information Technology Association of Canada

Key stakeholder that champions the development of a robust and sustainable digital economy in Canada.

ITIR: Information Technology Infrastructure Roundtable

Forum for industry discussions.

ISDN: Integrated Services Digital Network

Set of communication standards for digital telephone connection and the transmission of voice and data over a digital line.

IVR: Interactive Voice Response

Technology that allows a computer to interact with humans through the use of voice.

ICM: Internal Credential Management

Common Government of Canada Public Key Infrastructure credential management service for internal government business.

ICMS: Internal Credential Management System

A system to validate the identity of internal privileged users.

IIS: Internet Interconnection Services

A connection service between various Internet service providers, including private and public service providers.

IPV6: Internet Protocol Version Six

Communications protocol that provides an identification and location system for computers on networks and routes traffic across the Internet.

ITQ: Invitation to Qualify

Suppliers invited to pre-qualify to become “qualified respondents” for any later phases of the procurement process.

ITAM: Information Technology Asset Management

Business practices to optimize spending and support life cycle management and strategic decision-making.

ITBTAC: Information Technology Business Transformation Advisory Committee

Governance body for the Government of Canada.

ITIL: Information Technology Infrastructure Library

Practices to align information technology services with business needs, and information technology standards.

IT SIRT: Information Technology Security Incident Recovery Team

Provides a comprehensive and vital incident recovery function to all departments across the Government of Canada.

ITSM: Information Technology Service Management

Activities performed by an organization to design, plan, deliver, operate and control information technology services offered to customers.

K

KTLO: Keeping the Lights On

Refers to maintaining legacy equipment.

KPI: Key Performance Indicator

Performance measurement.

L

LERC: Law Enforcement Records Check

A per-applicant comprehensive analysis of available information from Canadian police databases.

LAS: Local Access Service

A series of contracts that provides legacy CENTREX voice and contact centre services to partners throughout Canada.

LAN: Local Area Network

Network that interconnects computers within a limited area such as a residence, school, laboratory, university campus or office building.

LIAS: Local Internet Access Service

Local Internet service provided by Shared Services Canada to customers by installing third-party, unfiltered Internet connections in specific locations.

M

MTRS: Maximum Time to Restore Service

Service level agreement on the maximum time taken to restore an information technology service or other configuration item after a failure.

MTTR: Mean Time to Repair

Service level agreement the average time taken to repair an information technology service or other configuration item after a failure.

MTTRS: Mean Time to Restore Service

Service level agreement on the average time taken to restore an information technology service or other configuration item after a failure.

MOU: Memorandum of Understanding

A formal document that expresses a convergence of will between parties, indicating an intended common line of action.

MC: Memorandum to Cabinet (plural: memoranda)

Cabinet document used when a Minister is seeking Cabinet decision on a proposal.

MAN: Metropolitan Area Network

A network that interconnects users with computer resources in a geographic area larger than local area network but smaller than wide area network.

MS: Microsoft

Multinational technology company and key information technology vendor.

N

NSE: National Security Exception

Allows Shared Services Canada to exclude a procurement from some or all of the obligations of the relevant trade agreement(s), where Canada considers it necessary to do so in order to protect its national security interests.

NSP: National Security Policy

The National Security Policy focuses on addressing three core national security interests, namely protecting Canada and Canadians at home and abroad, ensuring Canada is not a base for threats to its allies, and contributing to international security.

NSD: National Service Delivery

The operation and life cycle management of enabling technology supporting partners' departmental and business priorities.

NAP: Network Access Point

Is a device, such as a wireless router, that allows wireless devices to connect to a network.

NESS: Network Equipment Support Services

Network equipment procurement. Network equipment (e.g., routers, proxy servers, firewalls) is procured for Government of Canada networks through a variety of means, including contracts and standing offers such as Network Equipment Support Services.

NIDS: Network Intrusion Detection System

An information technology system that monitors and analyzes network traffic for the purpose of finding, and providing realtime or near-realtime warning of, attempts to access system resources in an unauthorized manner.

NOS: Network Operating System

An operating system that makes a collection of independent computers act as one computer system.

NOC: Network Operations Centre

An organization responsible for the operation and maintenance of a network.

NGSRA: Next Generation Secure Remote Access

The remote connectivity solution, next generation-secure remote access, provides a reliable and secure connection when connecting from an external network.

O

OPI: Office of Primary Interest

The individual or organization named to exercise primary management or leadership responsibility in the execution of an assigned task.

OS: Operating System

Software that controls the execution of programs and that may provide services such as resource allocation, scheduling, input/output control, and data management.

O&M: Operations and Maintenance

Operations and maintenance appropriations traditionally finance items whose benefits are derived for a limited period of time (e.g., expenses rather than investments, like office supplies vs a server).

OEM: Original Equipment Manufacturer

Company that produces items, usually hardware or component parts, to be marketed under another company's brand.

OGD: Other Government Departments (avoid use)

Organizations led by a Minister in the Government of Canada.

P

PGF: Procurement Governance Framework

Implements streamlined governance, including the following key components, governance committee oversight, approval authorities, management reports, and risk-based approach to briefing notes and memoranda.

PB: Petabyte

Measurement of digital information (one million gigabyte).

PIA: Privacy Impact Assessment

An assessment that is used to identify the potential privacy risks of new or redesigned federal government programs or services and that also helps eliminate or reduce those risks to an acceptable level.

PBX: Private Branch Exchange

A small exchange on a subscriber's premises, for internal telephone connections, with extensions over the public telephone system through lines to the local exchange.

PVR: Procurement and Vendor Relationships

Corporate Services directorate.

PAA: Program Alignment Architecture

An inventory of all the programs and activities undertaken by a department or agency.

PI: Program Integrity

Program Integrity is earmarked sunset funding allocated to departments to maintain operations—Shared Services Canada has a Program Integrity office providing weekly updates to the President on the progress of the list of activities identified as receiving Program Integrity funding (many of which are tied to procurements, namely networking equipment).

PKI: Public Key Infrastructure

A cryptographic key and certificate delivery system that makes possible secure electronic transactions and exchanges of sensitive information using a system of trusted third parties called, “certificate authorities”.

PSTN: Public-Switched Telephone Network

The network of local and long distance switching centres interconnected through transmission facilities and providing circuit-switched connections that can access and be accessed by telephone subscribers through the local loop.

P3/PPP: Public–Private Partnership

A co-operative venture for the provision of infrastructure or services, built on the expertise of each partner that best meets clearly defined public needs, through the most appropriate allocation of resources, risks, and rewards.

Q

QA: Quality Assurance

A planned and systematic pattern of all actions necessary to provide adequate confidence that a system and all physical products conform to established technical requirements.

QOS: Quality of Service

The information relating to data transfer characteristics used by various communication protocols to achieve various levels of performance for network users.

R

RDIMS: Records, Document and Information Management System

It is designed to provide a model for the implementation of information management programs and tools. The product and the concepts work together to provide the federal government with the ability to collect and store information, and to exchange information between government offices and with Shared Services Canada's customers and partners.

RFC: Request for Change

A formal request for a Change to be implemented. A Request for Change, specifying the details of the proposed change, must be submitted to Change Management for every non-standard change.

RFI: Request for Information

The electronic tendering of a requirement by a Contract Authority for when the organization has little experience in a particular field or when the contract authority decides to reduce the list of vendors that may be invited to submit a full Request for Proposal (RFP) when faced with an unusually large number of vendors and proposals.

RFP: Request for Proposal

A bid solicitation document used for requirements exceeding authorized limits when it is expected that negotiations with one or more bidders may be required with respect to any aspect of the requirements or, in addition to price, other factors will be considered in the selection of the contractor, or only one source is being solicited.

RVD: Request for Volume Discount

The Request for Volume Discount process is a competitive solicitation that is used for requirements that exceed the call-up limitations set out in the Microcomputer National Master Standing Offer. A Request for Volume Discount solicitation is sent by Shared Services Canada's Procurement and Vendor Relationships team to all offerors that hold a Standing Offer in the relevant system category and allows them to confirm their best offer.

RRR: Review and Refine Requirements

Review and Refine Requirements is characterized by an interactive, highly collaborative and iterative process of working with vendors to convert the current thinking go-to-market strategy and the solution-based requirements into the solicitation documentation for all the requests (RFC, RFI, RFP and RVD).

S

SCNet: Secure Channel Network

Secure Channel is a portfolio of services that forms the foundation of the Government of Canada's Government On-Line initiative. Secure Channel Network is replacing the Government Enterprise Network as the federal government's Internet provider.

SRA: Secure Remote Access

The use of secure technologies (such as encryption) to access a computer system or network from a distance.

SA&A: Security Assessment and Authorization

The purpose of the security assessment component of Security Assessment and Authorization is to verify that the security requirements established for a particular system or service are met and that the controls and safeguards work as intended. The purpose of the authorization component of Security Assessment and Authorization is to signify that management has accepted the residual risk of

operating the system or service and authorized the system or service to operate on the basis of the evidence.

SOC: Security Operations Centre

A security operations centre is a centralized unit that deals with security issues on an organizational and technical level.

SDM: Service Delivery Manager

Primary focus is on existing services and new service requests.

SLA: Service Level Agreement

A comprehensive Service Level Agreement is an essential requirement for the provision or receipt of any important service. It quite simply defines the parameters for the delivery of that service for the benefit of both parties.

SLE: Service Level Expectation

A Service Level Expectation defines the service response that a Shared Services Canada customer should expect to receive upon making a request.

SMANS: Shared Metropolitan Area Network Service

Legacy fibre-optic-based network service connecting buildings throughout the National Capital Region. The core has been renamed to the Government of Canada Backbone service.

STMS: Shared Telecom Management System

An Shared Services Canada application, used predominately by Accounts Payable, to track and validate majority of telecommunications invoices.

SMTP: Simple Mail Transfer Protocol

The objective of the Simple Mail Transfer Protocol is to transfer mail reliably and efficiently. An important feature of Simple Mail Transfer Protocol is its capability to transport mail across multiple networks.

SPOC: Single Point of Contact

Providing a single consistent way to communicate with an organization or business unit, (e.g., information technology service desk).

SPOF: Single Point of Failure

Any configuration item that can cause an incident when it fails, and for which a countermeasure has not been implemented.

SOP: Standard Operating Procedure

A standard operating procedure is a set of step-by-step instructions compiled by an organization to help workers carry out complex routine operations. Standard operating procedure aim to achieve efficiency, quality output and uniformity of performance, while reducing miscommunication and failure to comply with industry regulations.

SO: Standing Offer

An offer from a potential supplier to provide goods and/or services at pre-arranged prices, under set terms and conditions, when and if required.

SOW: Statement of Work

It stipulates the deliverables or services required to fulfill a contract, and it defines the task to be accomplished or services to be delivered in clear, concise and meaningful terms.

SME: Subject Matter Expert

An individual who has recognized expertise in a particular field or subject.

SCI: Supply Chain Integrity

The role of Supply Chain Integrity is to ensure that the goods and services Shared Services Canda buys from suppliers are as safe from cyber-security threats as possible.

SoC: System on a Chip

Combines the required electronic circuits of various computer components onto a single, integrated chip. It is a complete electronic substrate system that may contain analog, digital, mixed-signal or radio frequency functions.

SUD: Systems under Development

A program of reviewing the development of major systems in the government by auditing these systems on a continuing basis at different points during the development process.

U

UTM: Unified Threat Management

An approach to information security where a single hardware or software installation provides multiple security functions. Unified Threat Management simplifies information security management by providing a single management and reporting point for the security administrator, rather than managing multiple products from different vendors.

UPS: Uninterruptible Power Supply

An uninterruptible power supply is a power supply system that provides emergency power instantaneously in case of power interruptions.

UAT: User Acceptance Test

The final phase of testing that is intended to provide user confidence in the system and its functions, facilitating business approval and support for go-live decisions. The systems should be error free at this point as business primes are engaged to execute this portion of the test.

V

VC: Videoconferencing

Teleconferencing that provides transmission of still or moving images of participants, in addition to voice, text and graphics.

VCC: Virtual Call Centre

Call centre in which the organization's representatives are geographically dispersed rather than situated at work stations in a building operated by the organization. Virtual call centre employees may be situated in groups in a number of small centres.

VDI: Virtual Device Interface

An American National Standards Institute standard format for creating device drivers. Virtual Device Interface was incorporated into Common Gateway Interface.

VM: Virtual Machine

A virtual data processing system that appears to be at the exclusive disposal of a particular user, but whose functions are accomplished by sharing the resources of a real data processing system.

VN: Virtual Network

An experimental high-speed network that can send packets simultaneously to a large number of Internet sites, suitable for audio and visual transmission.

VPN: Virtual Private Network

A private data network that makes use of the public telecommunications infrastructure.

VoIP: Voice over Internet Protocol

The transmission of voice and of related data, such as metadata, on a network through the use of the Internet Protocol.

W

WAN: Wide Area Network

A network that provides communication services to a geographic area larger than that served by a local area network or a metropolitan area network.

Wi-Fi: Wireless Fidelity

An open-standard technology that enables wireless connectivity between laptops and local area networks.

WLAN: Wireless Local Area Network

A local area network that allows for portable computing without cable, and transmits data over radio and infrared links.

WLM: Workload Migration

Is the process of moving partners' applications, data, networks, and required security from at-risk and/or old legacy data centres to a cloud-based solution or to an enterprise data centre.

WTD: Workplace Technology Device

Consolidate the procurement of workplace technology devices, including hardware and software, to leverage economies of scale and reduce duplication.

Shared Services Canada

2019–20

Departmental Plan

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

Shared Services Canada | Services partagés Canada

Canada

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Minister's message

As Minister responsible for Shared Services Canada (SSC), I am pleased to present SSC's 2019–20 Departmental Plan. It sets out our priorities for the year, and how we plan to deliver results.

SSC is building the foundation for a digitally-enabled Public Service. This includes fostering collaboration across the Government of Canada to deliver the best possible digital services Canadians rely on and expect, from filing their taxes to renewing their passports. SSC expertise will also help federal departments keep pace with technological change and growing information technology (IT) security trends.

This Departmental Plan provides details on significant activities for the year ahead. It also presents information about SSC's financial and human resources management, operational structure, reporting framework and much more.

I encourage you to review SSC's Departmental Plan to learn how our work supports the Government of Canada's Digital Vision.

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

President's message

SSC's success depends on our ability to maintain and optimize a secure and reliable IT infrastructure that federal departments use to deliver digital services for Canadians.

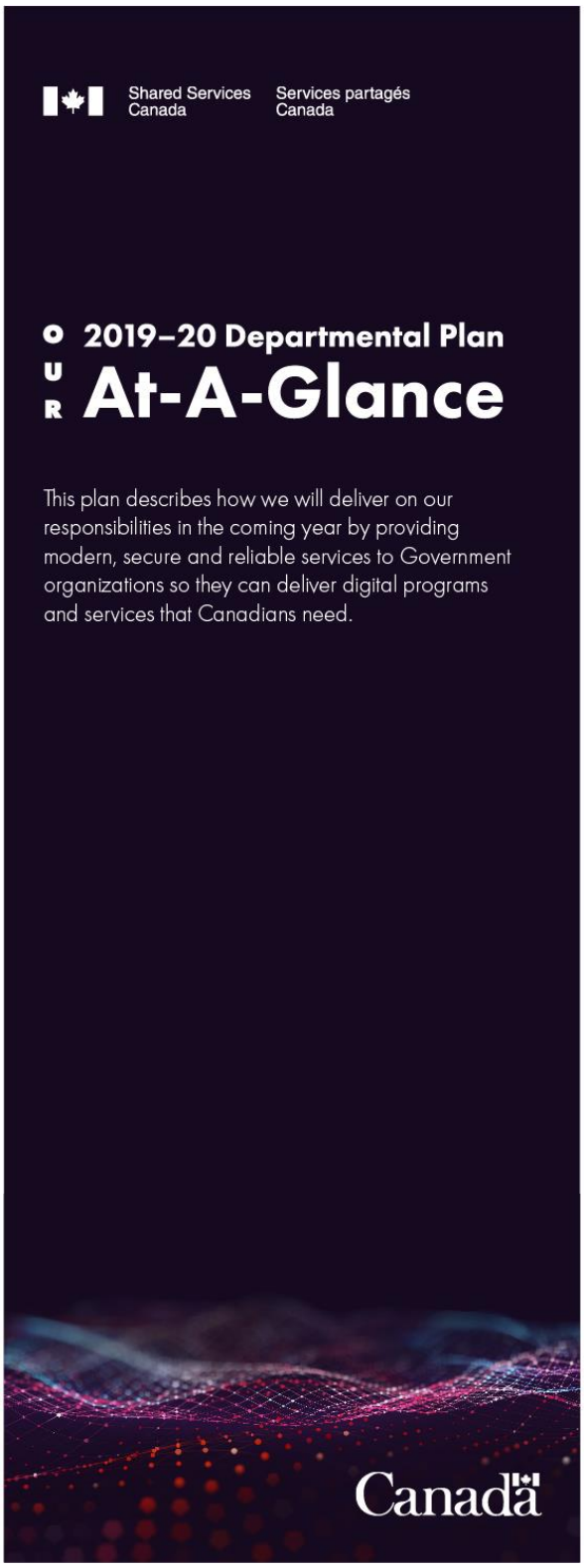
The Government of Canada's *Digital Operations Strategic Plan: 2018–2022* sets out the actions and activities all departments must take to deliver digital government to Canadians. SSC plays a significant role in the delivery of this vision by:

- Establishing a reliable, modern, secure and accessible digital network platform;
- Supporting a digitally-enabled Public Service through the introduction of new workplace tools; and
- Providing modern and efficient infrastructure solutions such as cloud computing.

We must also keep pace with the rapid changes in technology, as well as the changing expectations of users in the evolving digital environment. To ensure we do so, SSC has created a Chief Technology Officer (CTO) Branch. The CTO role will help SSC to continually evolve products and services ensuring programs for Canadians provided by the federal government benefit from the latest and transformative digital technologies available.

By leveraging federal investments in SSC for continual improvement, we are working hard to strengthen relationships with our partner organizations and to meet the changing digital service needs of Canadians.

Paul Glover
President
Shared Services Canada



PRIORITIES

STRATEGIC PRIORITIES

- Deliver customer service excellence
- Modernize the Government of Canada digital infrastructure
- Strengthen cyber and IT security
- Build and enable the workforce

OUR CORE RESPONSIBILITIES AND DEPARTMENTAL RESULTS

EMAIL AND WORKPLACE TECHNOLOGY

- Reliable email services
- Quality software and hardware

DATA CENTRES

- Modern and reliable data centre services
- Reliable cloud services

TELECOMMUNICATIONS

- Modern and reliable network and telecommunications services

CYBER AND IT SECURITY

- Protect data and technology assets

CUSTOMER RELATIONSHIPS AND SERVICE MANAGEMENT

- Customer satisfaction with service delivery
- Effective service management
- Strong project management
- Efficient procurement

Plans at a glance and operating context

Operating Context

The Government of Canada formed SSC by joining IT budgets, systems and personnel from 43 of the largest federal departments and agencies. We are responsible for operating and modernizing the Government of Canada's IT infrastructure across the public sector. Our mandate is to deliver email, data centre and telecommunications services to federal departments and agencies. We also provide services related to cyber and IT security and the purchase of workplace technology devices, as well as offering other optional services to government departments and agencies on a cost-recovery basis.

Since SSC was created, the Department's role has matured to reflect evolving business practices. In 2017, amendments to the *Shared Services Canada Act* made it simpler, easier and faster for SSC customers to purchase some of the most frequently requested IT goods and services without the need to go through the Department. SSC currently shares responsibility for certain of its federal government IT portfolio and services with other departments, including the Treasury Board of Canada Secretariat, Public Services and Procurement Canada, and Communications Security Establishment Canada (CSE).

Future Direction

Canadians expect to receive government services in their preferred format—wherever they are—and whenever they want them. This has led the Government of Canada to focus on offering digital services that are available anytime, on any device, through any communication channel. As the provider of these service platforms, SSC assists customer organizations in serving Canadians more effectively. The new CTO Branch, created in January 2019, will play a pivotal role in continually evolving our offerings to provide services to our customers that reflect the changing digital program and service needs of Canadians.

The recently issued Government of Canada's *Digital Operations Strategic Plan: 2018–2022* provides direction to SSC and all departments on the strategic actions and activities required to deliver on digital government for Canadians. The significant funding provided in Budget 2018 represents a critical first step in the SSC renewal. It also underlines the importance of a secure and reliable IT infrastructure to the successful delivery of digital services to Canadians. The 2018 investment builds on those previously announced in Budget 2016 and the Fall Economic Statement 2017.

Core Responsibilities

SSC delivers on its mandate and achieves results for Canadians through five core areas of responsibility.

Email and Workplace Technology

Cyber and IT Security

Data Centres

Customer Relationships and Service Management

Telecommunications

Strategic Priorities

SSC has identified four strategic priorities to drive the Department's planning and activities within each core responsibility. We are confident they will:

- Enable SSC to deliver on the Government of Canada's *Digital Operations Strategic Plan: 2018–2022* for digitally enabled services to Canadians;
- Support the Minister's mandate letter commitment to renew SSC to deliver reliable and secure IT infrastructure; and
- Help SSC employees to focus their efforts and limited resources on achieving government-wide objectives.

Strategic Priorities

- Deliver customer service excellence.
- Modernize Government of Canada digital infrastructure.
- Strengthen cyber and IT security.
- Build and enable the workforce.

The following are some of the key initiatives related to each priority:

Deliver Customer Service Excellence: Hosted Contact Centre Services (HCCS), IT Service Management (ITSM), refreshing IT programs, and Client Executive directorates are all initiatives aimed at improving service delivery to customers.

- Enhancements to the HCCS under Telecommunications will improve front-line service to Canadians. HCCS will improve administrative capabilities within call centres and increase the responsiveness and level of service on a reliable, modern and secure platform.
- The enhanced capabilities of the enterprise ITSM tool will ensure service excellence to SSC's stakeholders. Implementing a modern ITSM tool will allow SSC to manage its business consistently for all services, log all service requests and incidents in a single tool, enable consolidated performance reporting, and help drive service improvement.
- Refreshing IT programs will use Budget 2018 funding to upgrade aging equipment and effectively manage the life cycle of critical Government of Canada IT infrastructure. One part of this work is to maintain operations at aging data centres until workloads are moved into the cloud, or where this is not suitable, into enterprise data centres (EDC). This is essential to SSC being able to prevent service delivery interruptions, and provide support to critical applications and sites.
- Client Executive directorates provide a single senior interface for each customer, and are responsible for the effective and efficient delivery of IT services to their respective customer.

What is meant by enterprise?

Enterprise is used to describe efforts being undertaken by SSC for all customer departments and agencies within the Government of Canada.

Modernize Government of Canada Digital Infrastructure: The government's digital vision calls for simple, seamless and digitally-enabled services. To achieve this objective, we need modern, secure and effective hosting solutions for applications and data. Under the Cloud Adoption Strategy, departments must consider the cloud as their first option for hosting applications and IT services. Where this is not possible, they will use Government of Canada EDCs.

SSC will continue to establish cloud expertise, and identify challenges customer organizations may face in migrating to the cloud. The platforms for cloud management we are making available

CTO

The addition of a CTO Branch is an important milestone for SSC. The CTO's roles are:

- Leading the development of evolutionary digital IT strategies for SSC and its customers.
- Responsibility for the adoption of digital technologies across SSC programs and services.
- Working closely with customers to improve their digital experiences across all departmental touch points in order for Canadians to capitalize on innovation afforded by rapidly evolving digital technology.
- Leading and enabling a SSC-wide approach to cyber security by design to ensure the confidentiality, availability and integrity of Government of Canada systems and information is upheld.

will assist in the management of public, private and hybrid cloud environments. In moving to the new digital era, service delivery will be user centric and agile. For example, digital communications initiatives will ensure email services continue with movement into the cloud providing a foundation for digital communication capabilities.

Strengthen Cyber and IT Security: Cyber attacks against the Government of Canada are more frequent and becoming increasingly sophisticated. If successful, they have the potential to:

- Expose the private information of Canadians;
- Cost Canadian businesses millions of dollars; and
- Put Canada's critical infrastructure networks and data at risk.

Canadian Centre for Cyber Security

Budget 2018 announced the Canadian Centre for Cyber Security will be Canada's national authority on cyber security and cyber threat responses. This key initiative under Canada's National Cyber Security Strategy, will allow experts from SSC to join together with those from CSE and Public Safety Canada.

Protecting the Government of Canada's programs and services from these attacks is of the utmost importance. While delivering modernized IT infrastructure to support SSC's customers' mandates, the Department must also provide cyber and IT security that is able to protect the privacy of Canadians and others interacting with the government.

A number of planned SSC-led initiatives will minimize the potential for, and impact of, unauthorized access, misuse or denial of network-accessible resources and data across Government of Canada systems. For example:

- Network Device Authentication will give only authorized entities access to SSC's network.
- Security Information and Event Management (SIEM) will provide a single view of any IT security incident. SIEM will have improved abilities to predict, detect and respond to cyber threats.
- End-Point Visibility Awareness and Security will identify any existing vulnerabilities and prioritize measures to reduce IT system and infrastructure risks.
- Secure Remote Access Migration will allow Government of Canada employees to securely connect to their departmental data and/or information system from outside government office space.

Build and enable the workforce: SSC's People Strategy focuses on four areas we believe will help us hire and keep skilled workers. They are:

- Recruitment and staffing;

- Learning and development;
- Employee engagement and feedback; and
- Workplace well-being and mental health.

We are also taking steps to improve our onboarding process through various digital solutions.

Key Risks

The Government of Canada's vision for the delivery of digital services depends on an IT platform that is accessible, modern, secure and reliable. The risks SSC faces may impact the delivery of these services to Canadians.

The top risk we face, relates to aging IT systems. In fact, it cuts across all of SSC's core responsibilities, and has driven the large funding increases the Department has received since 2016. As SSC uses these funds to modernize the Government of Canada's IT platform, the Department and its customers continue to lower the risk of service disruptions to government digital services and to the Canadians they serve.

Aging IT Systems

There is a risk that IT systems and assets that have been in service beyond their normal useful life will fail to meet the current and emerging requirements for the delivery of timely and critical services and information to Canadians.

Other risks impact all of our core responsibilities as well. We take them into consideration when planning and delivering SSC's activities and services. They are:

- **Availability and Quality of Information:** There is a risk that a lack of availability and integrity of internal and enterprise information will impede effective planning, reporting and decision-making within SSC and customer organizations.
- **Human Resources Management:** There is a risk that SSC will not have the human resources capacity and necessary competencies to improve the delivery of IT infrastructure and services.
- **IT Procurement:** There is a risk that any of the steps in the IT procurement process from planning to vendor delivery will be unable to meet the pace, sequence and scale required by the Government of Canada's *Digital Operations Strategic Plan: 2018–2022*, negatively impacting the ability of SSC and customer organizations to maintain and modernize IT services.
- **Service Management:** There is a risk that SSC's capacity and tools for service management are insufficient to support excellence in the delivery of services to customer organizations.

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

Planned results: what we want to achieve this year and beyond

Core Responsibilities

Email and Workplace Technology

Description

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

Planning highlights

For 2019–20, SSC has split the email program into two distinct programs, namely Email Services and Digital Communications. The first to better present information on the work we are completing, and the second to show how we will modernize our approach to the future of digital communications. The Treasury Board of Canada Secretariat and SSC are developing direction to procure a larger suite of digital communication tools for the government, including email services. The current set of Government of Canada products will align with this direction to evolve into an open and accessible digital workspace.

Customer organizations receive modern and reliable email services.
The current email services contract will expire in June 2020. SSC will establish an email platform to ensure the continuity of email services for 23 customers currently on the Your Email Service (YES) platform.

The continuing advancement of communications in the digital space will create a fundamental change in our business and how we serve our customers. Feedback from initial industry engagement indicates that the government needs to move faster to embrace and adopt new communication technology and digital tools. To enable the digital communications suite of products, SSC will initiate a pilot program with a few partner organizations over the next year. Once completed, SSC will gather information and report on lessons learned. The introduction of formal, pre-established objective criteria will position SSC to assess these pilots and deploy products to departments only when ready.

Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs.
While the Government of Canada moves to its digital vision, we must continue to support operations at aging data centres, prevent service delivery interruptions, and provide assistance to critical applications and sites. Refreshing IT, funded through Budget 2018, will upgrade aging equipment and more effectively manage the life cycle of critical Government of Canada IT infrastructure. This includes the priority replacement of the end-of-support Windows

Server 2008 across the government. Various contract renewals for hardware and software maintenance will replace equipment upon failure, update software/firmware security features, and provide technical troubleshooting assistance for SSC's resources.

Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	99.9%	March 31, 2020	N/A	100%	100%
	% of time email service outages are restored within established service level standards	100%	March 31, 2020	N/A	N/A	N/A
	% of Government of Canada mailboxes migrated to the enterprise email system	22%	June 30, 2020	11%	14%	16%
	# of critical incidents impacting legacy email systems	<90	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with email services	3.6/5	March 31, 2020	N/A	N/A	N/A
Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service level standards (emergency contracts / time sensitive)	90%	March 31, 2020	N/A	N/A	N/A
	% of hardware requests fulfilled within established service level standards (call-ups)	90%	March 31, 2020	N/A	N/A	N/A
	% of hardware requests fulfilled within established service level standards (virtual/inventory)	90%	March 31, 2020	N/A	N/A	N/A
	% of hardware requests fulfilled within established service level standards (requests for volume discounts)	90%	March 31, 2020	N/A	N/A	N/A

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs (continued)	% of software requests fulfilled within established service level standards	90%	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with hardware and software provisioning	3.6/5	March 31, 2020	N/A	N/A	N/A

Note: Actual Results with N/A (not applicable) were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
121,303,371	121,303,371	122,353,074	121,318,224

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
304	307	307

Data Centres

Description

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

Planning highlights

To deliver digital services to Canadians, the Government of Canada needs a modern, secure, reliable and accessible IT platform. SSC must move applications from existing aging data centres to modern hosting solutions. Our long-term goal is to move applications into the cloud, or where this is not suitable, into EDCs.

Program and services to Canadians are supported by modern and reliable data centre services.

What is a workload?

An IT workload consists of applications that run on servers and access stored data that users can connect to and interact with.

Workload migration (WLM) deals with the need to move (or migrate) applications and data from any hosting solution to another. While there can be many reasons (i.e. critically aging infrastructure, expiring leases and need for immediate expansion), WLM activities always involve working with customer organizations to move key data and applications onto modern platforms. In keeping with the government's cloud-first policy, SSC will work with customer organizations to prioritize and relocate applications and data directly to a cloud-hosted solution, or to a modern EDC. SSC has successfully established four EDCs.

Cloud services meet the needs and reliability expectations of customer organizations.
Adopting cloud computing represents a fundamental shift in the way the government is planning, acquiring and managing its IT infrastructure. With the movement toward cloud-based solutions as the first choice where possible, the Government of Canada is seeking to use a variety of cloud-based hosting solutions. These new mechanisms will be established to improve the reliability of existing systems and services, and to better balance supply and demand. For applications migrated to cloud services, SSC

What are cloud services?

Cloud services provide access to shared IT resources through "pay for use" models, similar to those for water and electricity utilities. A public cloud is a shared environment where each tenant is isolated from the others. In the case of a private cloud, the services are for the exclusive use of a single enterprise such as the Government of Canada.

will provide contract vehicles for cloud services and essential services such as network connectivity to the cloud.

The platforms for cloud management are integrated products for managing public, private and hybrid cloud environments. Although the market is well served by major public cloud service providers, departments and agencies are seeking a greater variety of cloud services. Most are looking for options to host information requiring a higher level of security to meet security and privacy standards. These considerations are part of the work under way to determine how to scale private cloud services, as demand may rise and fall over time. SSC will conduct a proof of concept designed to evaluate the scale and scope of government private cloud service requirements. To increase cloud adoption and use of cloud services, SSC will establish internal cloud expertise, and will identify potential challenges customer organizations may face in migrating to the cloud. These activities will further help SSC to support customer organizations with their cloud-related efforts, as well as to understand the challenges and best practices of the cloud usage life cycle.

Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available	100%	March 31, 2020	N/A	N/A	100%
	% of time critical incidents in legacy data centre facilities are restored within established service level standards	50%	March 31, 2020	N/A	N/A	N/A
	# of critical incidents impacting legacy data centre facilities	<20 per year	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with data centre services	3.6/5	March 31, 2020	N/A	N/A	N/A
Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service level standards	90%	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with cloud brokering services	3.6/5	March 31, 2020	N/A	N/A	N/A

Note: Actual results with N/A were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
567,511,944	567,511,944	567,524,350	497,409,201

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
1,665	1,686	1,686

Description

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

Planning highlights

The digital government vision is for the Government of Canada to be an open and service-oriented organization that operates and delivers programs and services to people and businesses in simple, modern and effective ways that are optimized for digital and available anytime, anywhere and from any device. As outlined in *Blueprint 2020*, workplace technology devices will be essential for a modern workplace and a collaborative, mobile workforce.

Customer organizations receive modern and reliable network and telecommunication services.
Several initiatives will ensure SSC delivers modern and reliable telecommunications necessary for the delivery of services to its customers and Canadians both now and in the future.

Through Network Transformation, a Government of Canada network strategy will be developed to define and establish the network architecture and services required to deliver Canada's digital platform, and to identify and establish the SSC capabilities required to implement and support the government-wide network.

The Enterprise Mobile Device Management strategy will allow customers to securely manage next generation mobile devices and services. Enterprise Mobile Device Management was established as a common enterprise solution to support all smartphones, for all partners, and be a foundational platform to evolve mobile services in the future.

Call centres are an important way for public servants, Canadians, businesses and other organizations to engage government. Most departmental call centres rely on voice communications via landlines. This makes them unable to easily handle advanced features, such as new multi-media communications channels. HCCS modernizes the network infrastructure supporting operations for these key entry points. Under HCCS, departmental call centres will move to a government-wide contact centre solution that has enhanced functionality and modern communication channels. The benefits of HCCS include a reliable, modern and secure platform, increased responsiveness, more efficient and cost-effective infrastructure, and improved administrative capabilities.

The Workplace Communication Services initiative is an important part of SSC's efforts to consolidate and modernize the Government of Canada's telecommunications infrastructure. As SSC continues the transition from traditional telephone voice services to modern communications options (i.e. Voice over Internet), we are focused on service readiness for our customers. The Workplace Communication Services initiative will ensure new services are robust, tested and ready for implementation.

Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Customer organizations receive modern and reliable network and telecom-munications services	% of time critical enterprise Internet outages are restored within established service level standards	60%	March 31, 2020	N/A	N/A	N/A
	% of time the Mobile Device Services Cellular Network is available	99.5%	March 31, 2020	N/A	N/A	N/A
	% of time the contact centre service is available	99.95%	March 31, 2020	N/A	99.998%	100%
	% of sites migrated to the Government of Canada Network Wide Area Network	56%	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with telecommunications services	3.6/5	March 31, 2020	N/A	N/A	N/A

Note: Actual results with N/A were not measured in previous performance Measurement frameworks.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
646,602,308	646,602,308	607,034,746	525,436,730

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
1,616	1,637	1,637

Description

SSC works with other Government of Canada departments to provide secure IT infrastructure services to ensure the confidentiality, integrity and availability of electronic information stored, processed and transmitted by the Government of Canada.

Planning highlights

As we embark on digital transformation and modernization, SSC must also continue to ensure the security of the Government of Canada's IT infrastructure. Adopting cloud computing will not change the responsibility to provide secure, reliable and interoperable digital services.

Government of Canada data and technology assets are protected by secure IT infrastructure.
During 2019−20, SSC will focus on several initiatives within the Cyber and IT Security core responsibility to protect Government of Canada data and technology assets.

Secure Cloud Enablement and Defence is a key component to successful cloud solutions. It will create a network security zone to reduce exposure to cyber threats. We will do this by establishing trusted interconnection points on the periphery of the government network. This zone will enable the secure exchange of data with external organizations, including any cloud environments under contract with the Government of Canada.

A number of SSC-led initiatives under the Infrastructure Security Program will help advance the next phase of Canada's Cyber Security Strategy. The resulting products will aim to minimize the impact of any unauthorized access, misuse or denial of network-accessible resources and data, to government operations and services to Canadians.

- End-point Visibility Awareness and Security will allow the government to identify vulnerabilities on any Internet-connected end-point devices (i.e. laptop, tablet or mobile device) on its networks. With this information, it will be possible to prioritize remediation measures to reduce IT system and infrastructure risks.
- Secure Remote Access Migration will renew and rationalize the existing secure remote access infrastructure, and process all secure remote access connections at the EDCs. Government of Canada users will be able to securely connect to their departmental data and/or information system from external sources using their government-supplied end-point device.
- Network Device Authentication will create and manage digital identities for devices, applications, services or processes within SSC's network. This will help provide information and service improvements.

- SIEM provides a single view of IT security incidents across Government of Canada systems. It will renew the existing SIEM infrastructure, and expand and customize the processing of security logs from the EDCs. Once implemented, the improved functionalities will enable the Government of Canada to predict, detect and respond to cyber threats and risks to IT systems and infrastructure.

The Government of Canada's Secret Infrastructure (GCSI) allows customers to create, store and transmit information at a classified level (up to Secret). Expansion of the GCSI will consolidate Secret infrastructures currently supported by SSC to allow for more secure and cost-effective operations, with the addition of improved availability and disaster recovery capabilities. With Voice over Internet Protocol Classified Unified Communications, the current portfolio of SSC unified communications solutions and services will provide a foundation to implement Secret Voice over Internet Protocol and videoconferencing services on the GCSI.

The Smartphone for Classified initiative will implement and operate secure mobile communications services (i.e. voice and instant messaging) and supporting infrastructure for classified (Secret) information. Beginning in 2019–20, Smartphone for Classified will support senior leaders in government with secure voice and information management services.

Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Government of Canada data and technology assets are protected by secure IT infrastructure	% of time security services are available	99.8%	March 31, 2020	N/A	N/A	N/A
	Customer satisfaction with SSC's cyber and IT security services	3.6/5	March 31, 2020	N/A	N/A	N/A

Note: Actual results with N/A were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
160,348,092	160,348,092	159,491,203	147,595,091

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
708	716	716

Customer Relationship and Service Management

Description

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

Planning highlights

Delivering customer service excellence is a key strategic priority for SSC. We focus on putting customers first. Maintaining strong customer relationships and using disciplined service management practices are central to our approach.

Customers are satisfied with SSC's delivery of services.
Through its department-wide Customer Service Strategy, SSC will examine best and leading-edge practices that result in exceptional customer service, and will investigate tools and strategies that promote superior service and support. SSC will encourage departments and employees to discuss their differing experiences in obtaining and delivering shared services.

The Customer Satisfaction Feedback Initiative (CSFI) aims to measure customer satisfaction and to inform SSC's Continual Service Improvement program. The CSFI resulted from findings in the 2015 Fall Reports of the Auditor General, and is a key part of SSC's Service Management Strategy. The strategy promotes a customer-oriented culture of service management excellence through improved visibility and accessibility of services. It includes engagement of customers through a customer satisfaction program, with a focus on continual improvement. Surveys conducted as part of the CSFI are completed by the chief information officers of SSC's partner organizations.

Customers are provided with effective service management.
ITSM refers to an organization's planning, delivery, operations and control of IT services offered to customers. SSC's ITSM approach is customer-centred. It aims at driving service management excellence and improving customer experience through greater engagement and better performance reporting.

SSC has established the Service Management Transformation Program, which sets a five-year direction (2017–22) for the delivery of a series of consolidation, improvement and transformation initiatives. These initiatives are aimed at establishing standards, processes and tools for the delivery of Government of Canada IT services, in alignment with service management governance. The Service Management Transformation Program includes multiple initiatives, of which the Enterprise ITSM Tool Project and the Process Evolution Initiative are central.

- The enterprise ITSM Tool Project will procure and implement a modern, scalable and enterprise ITSM tool solution capable of enabling and automating SSC's evolving and maturing ITSM processes. Once fully implemented, the new tool will provide SSC with a

unified view of all service and incident management requests, and enable consolidated performance reporting.
- The Process Evolution Initiative is a multi-year initiative to establish enterprise-wide SSC IT service management processes. The initiative will deliver configuration ready service management processes required to configure the tool.

The benefits from these two initiatives include standardizing SSC ITSM processes, and providing a single window into SSC services supporting customers. This will enable a more consistent and proactive delivery of SSC services to customers and improve the overall customer experience. This in turn will lead to timely improvements to the systems and faster service restoration times from any service disruption, improving availability and quality of online services used by Canadians.

IT infrastructure services relied on by customer organizations are supported by strong project management and efficient procurement.
To meet the Minister's mandate regarding the modernization of SSC, efforts are being undertaken to modernize procurement practices so that they are simpler, less administratively burdensome, encourage greater competition, and include practices that support our economic policy goals.

To ensure value for money is obtained on contracts undertaken, SSC is presently working with Public Services and Procurement Canada to implement pilot initiatives for the development of a vendor management framework. These pilots will seek to score vendors' performances on their execution of SSC contracts. The outcome of the pilots and lessons learned will support the implementation of a broader Vendor Performance Management framework.

Planned results

Departmental results	Departmental result indicators	Target	Date to achieve target	2015–16 Actual results	2016–17 Actual results	2017–18 Actual results
Customers are satisfied with SSC's delivery of services	Average rating provided in response to the Customer Satisfaction Questionnaire	3.6/5	March 31, 2020	2.8	3.1	3.4
Customers are provided with effective service management	% of critical incidents under SSC control resolved within established service level standards	60%	March 31, 2020	N/A	N/A	N/A
IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement	% of SSC-led projects rated as on time, in scope and on budget	70%	March 31, 2020	N/A	N/A	N/A
	Cost of procurement per each $100 of contracts awarded	$1.75	March 31, 2020	N/A	N/A	N/A

Note: Actual Results with N/A were not measured in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
205,306,097	205,306,097	187,260,747	172,731,344

Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
1,228	1,244	1,244

Financial, human resources and performance information for the SSC Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs, and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct services that support program delivery in the organization, regardless of the Internal Services delivery model in a department. These services are Management and Oversight Services, Communications Services, Legal Services, Human Resources Management Services, Financial Management Services, Information Management Services, Information Technology Services, Real Property Management Services, Materiel Management Services, and Acquisition Management Services.

Planning highlights

SSC has developed its People Strategy to attract, recruit and keep the right talent, and to facilitate job mobility within a safe, healthy, respectful and supportive workplace. We ensure our employees have the modern and effective workplace tools they need for success within a digital government. We are always seeking digital solutions to enable employees to serve Canadians and work effectively. These need to be interconnected, intuitive and accessible when and where needed, and include updated business processes to make day-to-day work efficient.

In addition to recruiting new employees to meet its customer service expectations, SSC must address the issue of vacancies caused by retirement and departures. However, while many SSC employees will be eligible to retire over the next six years, the Department has a large Computer Systems population that tends to take retirement well past eligibility dates. As we function effectively as a virtual workplace, we will likely benefit from recruitment and retention outside of the National Capital Region. SSC promotes diversity and inclusion as an operational asset. Our intensive and innovative recruitment approaches are already bringing a younger workforce on board.

Recruitment alone will not resolve the need for additional skilled labour. Technology skills are in short supply in society in general. This means professional development, including transitional training for employees in evolving jobs, will also play a role. Professional development will enable employees to refresh existing skills, upskill for new evolving requirements, or develop new skills.

Communications and engagement are key elements of our service delivery and are essential to the effectiveness of all our internal and external activities. The Communications directorate's strategy to continually improve its services and products has two main communication objectives:

- Ensure SSC employees understand the impact of their work on the lives of Canadians. SSC employees should also understand how their work contributes to overarching SSC priorities. In order to offer great service, they will receive the right information at the right time through the right channel.
- Improve the brand image of SSC with external stakeholders through a variety of approaches, combining traditional and innovative activities. Telling our story to the right people at the right time with the appropriate tools, messages and services will increase the impact of how the information is received.

Budgetary financial resources (dollars)

2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
199,818,129	199,818,129	199,805,699	195,459,002

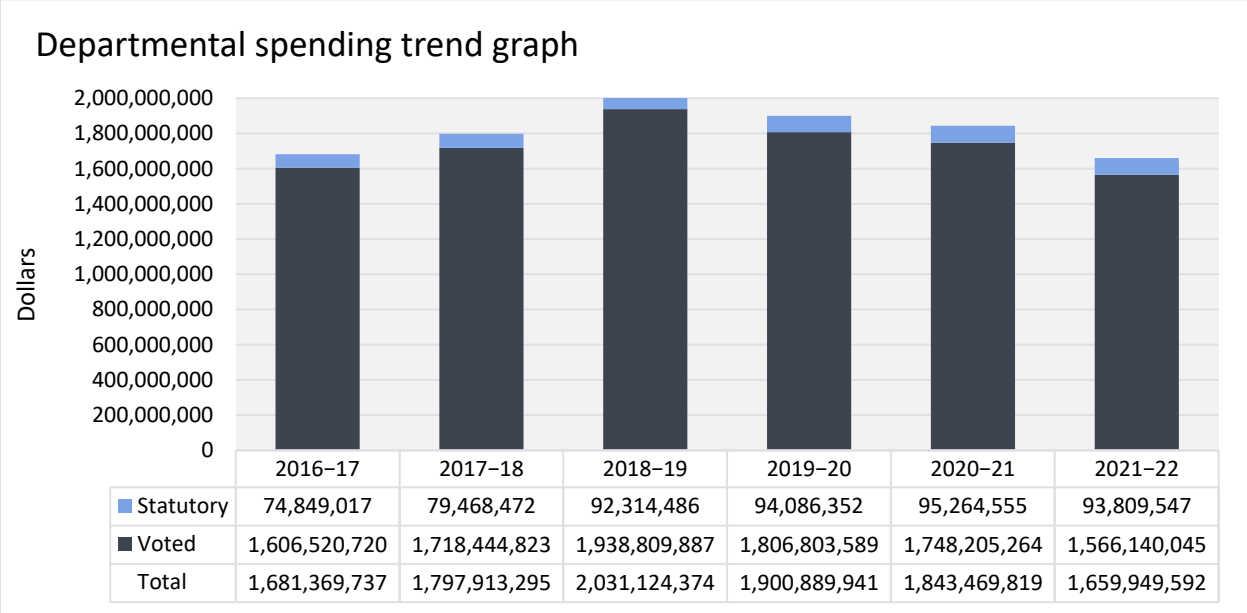
Human resources (full-time equivalents)

2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
1,189	1,204	1,204

Spending and human resources

Planned spending

Departmental spending trend graph



	2016–17	2017–18	2018–19	2019–20	2020–21	2021–22
Statutory	74,849,017	79,468,472	92,314,486	94,086,352	95,264,555	93,809,547
Voted	1,606,520,720	1,718,444,823	1,938,809,887	1,806,803,589	1,748,205,264	1,566,140,045
Total	1,681,369,737	1,797,913,295	2,031,124,374	1,900,889,941	1,843,469,819	1,659,949,592

Budgetary planning summary for core responsibilities and Internal Services (dollars)

Core responsibilities and Internal Services	2016–17 Expenditures	2017–18 Expenditures	2018–19 Forecast spending	2019–20 Main Estimates	2019–20 Planned spending	2020–21 Planned spending	2021–22 Planned spending
Email and Workplace Technology	195,718,641	112,593,738	124,246,690	121,303,371	121,303,371	122,353,074	121,318,224
Data Centres[1]	608,772,305	603,868,831	602,593,727	567,511,944	567,511,944	567,524,350	497,409,201
Telecommuni-cations	588,136,450	593,531,543	717,835,710	646,602,308	646,602,308	607,034,746	525,436,730
Cyber and IT Security	137,987,362	141,359,360	192,766,234	160,348,092	160,348,092	159,491,203	147,595,091
Customer Relationships and Service Management	-[2]	168,830,597	203,997,669	205,306,097	205,306,097	187,260,747	172,731,344
Subtotal	**1,530,614,758**	**1,620,184,069**	**1,841,440,030**	**1,701,071,812**	**1,701,071,812**	**1,643,664,120**	**1,464,490,590**
Internal Services	150,754,979	177,729,226	189,684,344	199,818,129	199,818,129	199,805,699	195,459,002
Total	**1,681,369,737**	**1,797,913,295**	**2,031,124,374**	**1,900,889,941**	**1,900,889,941**	**1,843,469,819**	**1,659,949,592**

Note 1: Spending decreases due to transfer of program resources to other core responsibilities.

Note 2: The core responsibility Customer Relationships and Service Management was not established until 2017–18.

SSC's planned spending reflects the amounts approved by Parliament, to support the Department's core responsibilities. The approved amount is net of vote-netted revenue of $665 million.

The total expenditures net increase from 2016–17 to 2017–18 is mainly due to an increase in salaries and employee benefits.

The forecast spending for 2018–19 represents the authorities to date, including the newly signed collective agreements and the carry forward from 2017–18, as well as the approved central vote for Budget 2018 new funding such as:

- 2021 Census of Population;
- Service Integrity;
- Refresh of Infrastructure Technology; and
- Cyber and IT Security Initiatives.

The decrease in planned spending from 2018–19 to 2019–20 is mainly due to the following:

- Time-limited projects and initiatives, such as Canada's G7 Summit;
- Funding for initiatives that are lower in 2019−20 than in 2018−19 such as Program Integrity, 2018−20 Immigration Levels Plan and other decreases in funding such as signed collective agreements; and
- Transfers to other departments that have increased from 2018−19 to 2019−20 such as the permanent transfer of the Security Operations Centre to CSE to establish a Canadian Centre for Cyber Security.

2019–20 Budgetary planned gross spending summary (dollars)

Core responsibilities and Internal Services	2019–20 Planned gross spending	2019–20 Planned gross spending for specified purpose accounts[3]	2019–20 Planned revenues netted against expenditures	2019–20 Planned net spending
Email and Workplace Technology	151,790,073	-	(30,486,702)	121,303,371
Data Centres	764,003,765	-	(196,491,821)	567,511,944
Telecommunications	996,137,323	-	(349,535,015)	646,602,308
Cyber and IT Security	216,097,915	-	(55,749,823)	160,348,092
Customer Relationships and Service Management	230,053,987	-	(24,747,890)	205,306,097
Subtotal	**2,358,083,063**	**-**	**(657,011,251)**	**1,701,071,812**
Internal Services	207,806,878	-	(7,988,749)	199,818,129
Total	**2,565,889,941**	**-**	**(665,000,000)**	**1,900,889,941**

Note 3: SSC does not have specified purpose accounts in 2019–20.

Planned human resources

Human resources planning summary for core responsibilities and Internal Services (full-time equivalents)

Core responsibilities and Internal Services	2016–17 Actual full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Forecast full-time equivalents	2019–20 Planned full-time equivalents	2020–21 Planned full-time equivalents	2021–22 Planned full-time equivalents
Email and Workplace Technology	324	302	291	304	307	307
Data Centres[4]	2,309	1,572	1,521	1,665	1,686	1,686
Telecommunications	1,500	1,491	1,666	1,616	1,637	1,637
Cyber and IT Security	556	597	698	708	716	716
Customer Relationships and Service Management	0	940	1,193	1,228	1,244	1,244
Subtotal	**4,689**	**4,902**	**5,369**	**5,521**	**5,590**	**5,590**
Internal Services	907	1,073	1,184	1,189	1,204	1,204
Total	**5,596**	**5,975**	**6,553**	**6,710**	**6,794**	**6,794**

Note 4: Full-time equivalent decreases due to transfer of program resources to other core responsibilities.

Estimates by vote

Information on SSC's organizational appropriations is available in the 2019–20 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of SSC's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management. The forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, as a result, amounts may differ.

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

Future-Oriented Condensed Statement of Operations for the year ending March 31, 2020 (dollars)

Financial information	2018–19 Forecast results	2019–20 Planned results	Difference (2019–20 Planned results minus 2018–19 Forecast results)
Total expenses	2,630,421,370	2,605,611,623	(24,809,747)
Total revenues	661,590,283	666,477,168	4,886,885
Net cost of operations before government funding and transfers	1,968,831,087	1,939,134,455	(29,696,632)

The decrease in planned expenses from 2018−19 to 2019−20 is mainly due to the following:

- Time-limited projects and initiatives, such as Canada's G7 Summit;
- Funding for initiatives that are lower in 2019−20 than in 2018−19 such as Program Integrity funding and the Immigration Levels Plan, and other decreases such as signed collective agreements; and
- Transfers to other departments that have increased from 2018−19 to 2019−20 such as the permanent transfer of the Security Operations Centre to CSE to establish a Canadian Centre for Cyber Security.

Additional information

Corporate information

Organizational profile

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

Institutional Head: Paul Glover, President, Shared Services Canada

Ministerial portfolio: Public Services and Procurement Canada and Accessibility, and Minister responsible for Shared Services Canada

Enabling instrument: *Shared Services Canada Act* [iii]

Year of incorporation / commencement: 2011

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

Raison d'être, mandate and role: who we are and what we do

"Raison d'être, mandate and role: who we are and what we do" is available on SSC's website.

Reporting framework

SSC's Departmental Results Framework and Program Inventory of record for 2019–20 are shown below.

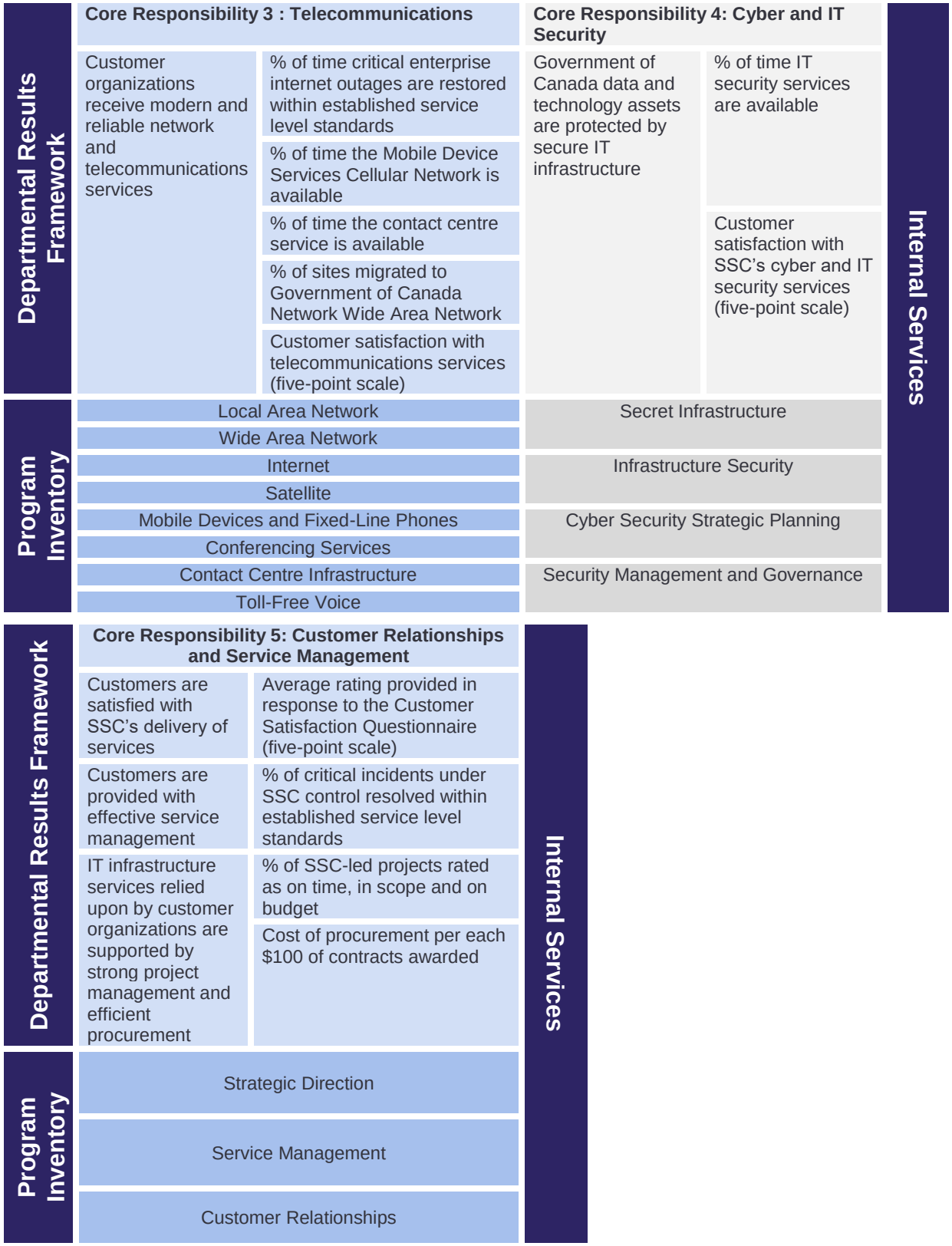
Departmental Results Framework

Core Responsibility 1 : Email and Workplace Technology		Core Responsibility 2: Data Centres	
Customer organizations receive modern and reliable email services	% of time the enterprise email service is available	Programs and services to Canadians are supported by modern and reliable data centre services	% of time the new consolidated data centre facilities are available
	% of time email service outages are restored within established service level standards		% of time critical incidents in legacy data centre facilities are restored within established service level standards
	% of Government of Canada mailboxes migrated to the enterprise email system		# of critical incidents impacting legacy data centre facilities
	# of critical incidents impacting legacy email systems		Customer satisfaction with data centre services (five-point scale)
	Customer satisfaction with email services (five-point scale)		
Customers receive high-quality, timely and efficient software and hardware provisioning services that meet their needs	% of hardware requests fulfilled within established service level standards	Cloud services meet the needs and reliability expectations of customer organizations	% of cloud brokering requests fulfilled within established service level standards
	% of software requests fulfilled within established service level standards		Customer satisfaction with cloud brokering services (five-point scale)
	Customer satisfaction with hardware and software provisioning (five-point scale)		

Program Inventory

Digital Communications	Bulk Print
	File and Print
Email Services	Middleware and Database
	Data Centre Facility
Hardware Provisioning	High Performance Computing Solution
	Mid-Range
Software Provisioning	Mainframe
	Storage
Workplace Technology Services	Cloud Brokering

Internal Services


Departmental Results Framework
Core Responsibility 3 : Telecommunications
Customer organizations receive modern and reliable network and telecommunications services
% of time critical enterprise internet outages are restored within established service level standards
% of time the Mobile Device Services Cellular Network is available
% of time the contact centre service is available
% of sites migrated to Government of Canada Network Wide Area Network
Customer satisfaction with telecommunications services (five-point scale)
Core Responsibility 4: Cyber and IT Security
Government of Canada data and technology assets are protected by secure IT infrastructure
% of time IT security services are available
Customer satisfaction with SSC's cyber and IT security services (five-point scale)
Internal Services
Program Inventory
Local Area Network
Wide Area Network
Internet
Satellite
Mobile Devices and Fixed-Line Phones
Conferencing Services
Contact Centre Infrastructure
Toll-Free Voice
Secret Infrastructure
Infrastructure Security
Cyber Security Strategic Planning
Security Management and Governance
Departmental Results Framework
Core Responsibility 5: Customer Relationships and Service Management
Customers are satisfied with SSC's delivery of services
Average rating provided in response to the Customer Satisfaction Questionnaire (five-point scale)
Customers are provided with effective service management
% of critical incidents under SSC control resolved within established service level standards
IT infrastructure services relied upon by customer organizations are supported by strong project management and efficient procurement
% of SSC-led projects rated as on time, in scope and on budget
Cost of procurement per each $100 of contracts awarded
Internal Services
Program Inventory
Strategic Direction
Service Management
Customer Relationships

Changes to the approved reporting framework since 2018–19

Structure		2019–20	2018–19	Change	Rationale for change
Core Responsibility		Email and Workplace Technology	Email and Workplace Technology	No change	N/A
	Program	Digital communications	N/A	New program	See Note 1
	Program	Email Services	Email	Title change	See Note 1
	Program	Hardware Provisioning	Hardware Provisioning	No change	N/A
	Program	Software Provisioning	Software Provisioning	No change	N/A
	Program	Workplace Technology Services	Workplace Technology Services	No change	N/A
Core Responsibility		Data Centres	Data Centres	No change	N/A
	Program	Bulk Print	Bulk Print	No change	N/A
	Program	File and Print	File and Print	No change	N/A
	Program	Middleware and Database	Middleware and Database	No change	N/A
	Program	Data Centre Facility	Data Centre Facility	No change	N/A
	Program	High Performance Computing Solution	High Performance Computing Solution	No change	N/A
	Program	Mid-Range	Mid-Range	No change	N/A
	Program	Mainframe	Mainframe	No change	N/A
	Program	Storage	Storage	No change	N/A
	Program	Cloud Brokering	Cloud Brokering	No change	N/A
Core Responsibility		Telecommunications	Telecommunications	No change	N/A
	Program	Local Area Network	Local Area Network	N/A	N/A
	Program	Wide Area Network	Wide Area Network	N/A	N/A
	Program	Internet	Internet	N/A	N/A
	Program	Satellite	Satellite	N/A	N/A
	Program	Mobile Devices and Fixed-Line Phones	Mobile Devices and Fixed-Line Phones	N/A	N/A
	Program	Conferencing Services	Conferencing Services	N/A	N/A
	Program	Contact Centre Infrastructure	Contact Centre Infrastructure	N/A	N/A
	Program	Toll-Free Voice	Toll-Free Voice	N/A	N/A

Structure		2019–20	2018–19	Change	Rationale for change
Core Responsibility		Cyber and IT Security	Cyber and IT Security	No change	N/A
	Program	N/A	Identity and Access Management	Program moved	See Note 2
	Program	Secret Infrastructure	Secret Infrastructure	No change	N/A
	Program	Infrastructure Security	Infrastructure Security	No change	See Note 3
	Program	Cyber Security Strategic Planning	Cyber and IT Security Operations	Title change	See Note 4
	Program	Security Management and Governance	Security Management	Title change	See Note 5
	Program	N/A	Secure Remote Access	Program moved	See Note 3
Core Responsibility		Customer Relationships and Service Management	Customer Relationships and Service Management	No change	N/A
	Program	Strategic Direction	Strategic Direction	N/A	N/A
	Program	Service Management	Service Management	N/A	N/A
	Program	Customer Relationships	Account Management	Title change	See Note 6

Note 1	The “Email” program is split and now changed to the “Digital Communications” program (YES replacement) and “Email Services”, to reflect the re-focused scope of program activities, which now more clearly focus on the Government of Canada Digital Agenda and Operations as separate entities.
Note 2	The “Identity and Access Management” program has been moved under “Infrastructure Security” program to better align the activities and responsibilities of the directorate.
Note 3	The “Secure Remote Access” program has been moved under “Infrastructure Security” program to better align the activities and responsibilities of the directorate.
Note 4	“Cyber and IT Security Operations” is modified to “Cyber Security Strategic Planning” as a result of the realignment of responsibilities from SSC to CSE. Effective October 1, 2018.
Note 5	The “Security Management” program title is modified to “Security Management and Governance” to better reflect the activities of the program.
Note 6	“Account Management” is modified to “Customer Relationships” to more accurately reflect the nature of the activity. The revision brings the program activity into line with organizational changes that have already been put into place

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources and results related to SSC's Program Inventory is available in the GC InfoBase.[v]

Supplementary information tables

The following supplementary information tables are available on SSC's website:

- Departmental Sustainable Development Strategy
- Gender-based analysis plus
- Status report on transformational and major Crown projects

Federal tax expenditures

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

Organizational contact information

General inquiries

Please send your inquiries to the following email address: SSC.information-information.SPC@canada.ca.

Media inquiries

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

Appendix: definitions

Appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a core responsibility are reflected in one or more related departmental results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)
A report on the plans and expected performance of an appropriated department over a three-year period. Departmental plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
Any change that the department seeks to influence. A departmental result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a departmental result.

Departmental Results Framework (cadre ministériel des résultats)
The department's core responsibilities, departmental results and departmental result indicators.

Departmental Results Report (rapport sur les résultats ministériels)
A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

Evaluation (évaluation)
In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision-making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

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

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

Gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])
An analytical process used to help identify the potential impacts of policies, programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or physical disability.

Government-wide priorities (priorités pangouvernementales)
For the purpose of the 2019–20 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class, Open and Transparent Government, A Clean Environment and a Strong Economy, Diversity is Canada's Strength, and Security and Opportunity.

Horizontal initiative (initiative horizontale)
An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

Non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

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

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance Information Profile (profil de l'information sur le rendement)
The document that identifies the performance information for each program from the Program Inventory.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision-making, accountability and transparency.

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

Planned spending (dépenses prévues)
For departmental plans and departmental results reports, planned spending refers to those amounts presented in the Main Estimates.

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

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

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

Program Inventory (répertoire des programmes)
Identifies all of the department's programs and describes how resources are organized to contribute to the department's core responsibilities and results.

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

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

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

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

Voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ii 2018–19 Main Estimates, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii *Shared Services Canada Act*, http://laws-lois.justice.gc.ca/eng/acts/S-8.9/

iv Order-in-Council, http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&page=secretariats

v GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

vi Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp

Shared Services Canada

2017–18

Departmental Results Report

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

This publication is also available online in HTML at https://www.canada.ca/en/shared-services/corporate/publications/departmental-results-report-2017-18.html

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Minister's message

As the Minister responsible for Shared Services Canada (SSC), I am proud to present SSC's 2017–18 Departmental Results Report. This report sets out the progress and accomplishments SSC achieved during 2017–18. As the information technology (IT) infrastructure service provider for the Government of Canada, SSC plays a key role in the government's ability to deliver programs and services that improve the lives of Canadians, their families and their communities.

We live in an increasingly connected digital world and Canadians rightfully expect easy access to secure and reliable services anytime and anywhere. SSC ensures that Canadians receive reliable digital technology and IT services from the Government of Canada. The digital services that the Government of Canada offers online are supported by an accessible, reliable, modern and secure IT digital platform.

The Government of Canada sees the ability to manage and use IT as an increasingly valuable asset. As it moves toward a digital-first approach, there is a growing need to adapt IT to provide digital programs and services for Canadians.

During 2017–18, SSC worked closely with federal customer organizations to ensure the success of various key initiatives. Highlights from this period include:

- Enabling our customers to deliver innovative digital services that are timely, citizen-centered and easy to use through Budget 2018 investments;
- making public cloud computing available;
- migration to refreshed high performance computing (HPC) solution to improve weather services; and
- moving from data centres with an aging IT infrastructure to fewer modern, secure and reliable state-of-the-art facilities and to cloud services. This will support federal government online program and service delivery to Canadians, provide greater physical and cyber security for Canadians' personal information, and offer a long-term IT solution for Government of Canada growth and Canadians' growing use of digital services.

SSC always works to support the Government of Canada's IT priorities. The Department will continue to move from aging data centres to enterprise data centres (EDC) to advance digital communications and workplace technologies, to improve telecommunications, cyber and IT security, and to help accelerate the adoption of public cloud services.

In the coming year, SSC will take on new challenges and priorities for the Government of Canada and Canadians. The Department will continue to play a crucial role in providing departments and agencies with the accessible, modern, reliable and secure IT infrastructure they need to serve Canadians. I encourage you to review this Departmental Results Report to see the steps SSC is taking to improve the delivery of government IT services to Canadians.

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

Results at a glance

SSC delivers standard and central email, data centre, network and workplace technology devices (WTD) services to its customer organizations. SSC also provides cyber security services for IT infrastructure and procures workplace software and hardware.

SSC Resources Used in 2017−18 to Achieve Results for Canadians	
Total actual spending	$1,797,913,295
Total actual full-time equivalents	5,975

Results highlights

- **Cloud Services:** In December 2017, SSC began offering public cloud computing services to the Government of Canada. These services offer Canadians greater access to unclassified government data, new digital services and programs such as geospatial systems.

Budget 2018

SSC hosted the Budget 2018 web page and its associated infrastructure. The Department placed the data in the cloud so all Canadians had electronic access to the budget document at the exact same moment. Within 41 seconds of the Minister of Finance standing up in the House of Commons, the site gave public access to the full website in both official languages.

- **HPC:** In September 2017, Environment and Climate Change Canada completed its migration to SSC's upgraded HPC environment with new, state-of-the-art supercomputers. The HPC solution includes four large-scale computing clusters, and makes it the fastest recorded computer platform in the Government of Canada. These HPCs can process massive amounts of data and complex simulation programs.
  - For example, Environment Climate Change Canada uses these supercomputers to issue more accurate and timely forecasts and weather warnings. Simulations generated in January 2018 played an important role in preparing Canadians for unusually cold temperatures.

- **Data Centre Migrations:** To modernize the Government of Canada's IT, SSC is consolidating existing and aging IT infrastructure in government data centres into fewer, modern, secure, and reliable facilities. In January 2018, in partnership with the Department of National Defence (DND), SSC opened the first data hall of the new EDC Borden, a Public Private Partnership (P3) project which was delivered on time and on budget.

- **Helping Asylum Seekers Enter Canada:** SSC provided IT infrastructure support in Saint-Bernard-de-Lacolle, Quebec, to help officials triage and process asylum seekers. SSC

increased the bandwidth and network connections for Immigration, Refugees and Citizenship Canada, the Canada Border Services Agency and the Royal Canadian Mounted Police.

- **Canada 150 Celebrations:** SSC helped make Parks Canada's events for Canada's 150th anniversary a huge success. To welcome people from throughout Canada and around the world, the Department upgraded the Parks Canada network at several locations to meet the large increase in traffic to their website. SSC also supported the installation of emergency telephone lines at some of the key locations throughout the country.

- **Amendments to the Shared Services Canada Act:** Legislative amendments that received Royal Assent on June 22, 2017 directly supported the Minister's mandate to modernize procurement practices. The Minister can now:
  - delegate authority to departments for the direct purchase of low-value IT goods such as printers, scanners and keyboards; and
  - authorize, in exceptional situations, another Minister to obtain SSC's mandated services from another provider.

- **Protecting Government Systems Against Security Flaws:** In late 2017, the IT community became aware of two security flaws in computer processor chips worldwide. SSC immediately set up a project office to:
  - support, coordinate, track and report on all activities related to protecting government systems; and
  - work with Communications Security Establishment Canada, the Treasury Board of Canada Secretariat and customer organizations to develop strategies and mitigation plans.

  SSC worked with vendors to develop and release software patches, and is testing new patches for hardware. To date, no government systems have been affected.

- **Customer Satisfaction Feedback Initiative:** SSC continues to improve service delivery to its customer organizations as reflected in responses to its customer satisfaction questionnaire results, which increased from 3.06 out of 5 in 2016−2017 to 3.4 out of 5 in 2017−2018.

These accomplishments were achieved at the same time as demand from federal organizations for SSC's services increased significantly. The number of business requests being handled by SSC has grown by 37 percent; from 4,988 in 2016−17 to 6,834 in 2017−18.

For more information on SSC's plans, priorities and achieved results, see the Results: what we achieved section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

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

Mandate and role

SSC reports to Parliament through the Minister of Public Services and Procurement and Accessibility. By bringing together people, IT resources and assets from 43 federal departments and agencies, SSC works to manage and improve the efficiency, reliability, and security of the government's IT infrastructure. A more efficient use of technology will increase productivity across federal organizations and support the vision of a 21st century Public Service, as articulated in Blueprint 2020.

In carrying out its mandate, SSC is working in partnership with key public-sector and private-sector stakeholders, implementing enterprise-wide approaches for managing IT infrastructure services, and employing effective and efficient business management processes.

A full explanation of SSC's main legislative authorities and responsibilities can be found in the Shared Services Canada Act.

For more general information about the Department, see the Supplementary Information section of this report. For more information on the SSC's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[i]

Operating context and key risks

Operating context

The scale and scope of SSC's mandate to modernize the government's IT infrastructure and maintain existing IT operations is ambitious compared to modernization initiatives in other public sector jurisdictions around the world. Success depends on external and internal factors, such as:

- the industry's ability to supply the required solutions;
- SSC's capacity to deliver services and projects; and
- the Department's customers' readiness to transition to the new infrastructure while delivering on their own mandates and departmental priorities.

Since 2015, SSC conducted a comprehensive, multi-year Customer Satisfaction Feedback Initiative to better gauge service delivery through the eyes of its customers. While more remains to be done, customer satisfaction questionnaire scores have steadily improved across all areas. This improvement is in part due to SSC introducing:

- a Service Delivery and Management branch to oversee the Department's service first approach;
- a Project Management and Delivery branch responsible for the entire project management life cycle of all projects; and
- a new change initiative to adopt a service excellence culture across all aspects of SSC's work.

In 2017, SSC completed an extensive review to ensure its plan to consolidate and modernize federal government IT infrastructure is sustainable, practical and aligned with industry best practices and capacity. The review included broad-based consultations with government employees, the IT industry, the Department's customer organizations, Canadians and all independent external review commissioned by the Treasury Board of Canada Secretariat. The review reconfirmed shared services is the right delivery method for Government of Canada IT, and the scale, scope and complexity of SSC's transformation mandate is unprecedented among public sector organizations.

Despite recent increases in hiring (379 additional full-time equivalents in 2017−18 compared to 2016–17), SSC will continue to face challenges in recruiting and retaining staff due to a very competitive labour market, especially in domains such as cyber and IT security, project management and cloud computing. In response, the Department adopted a People Strategy with targeted initiatives in recruitment and staffing, learning and development, employee engagement and feedback, and workplace well-being and mental health.

In February 2018, Budget 2018 announced $2.1 billion in new funding for SSC over the next six years. The Department will invest this funding to support the Government of Canada's vision for digital services by:

- helping accelerate the adoption of cloud computing;
- increasing IT system security;
- replacing aging IT assets; and
- supporting other specific government priorities.

Key risks

Risks to SSC's IT infrastructure are risks to the delivery of federal government services to Canadians. These services depend on an IT platform that is accessible, modern, secure and reliable.

Ensuring adequate resource capacity to provide email, data centre and network services across government represents a key risk for both SSC and the Government of Canada in the years ahead. Maintaining government IT infrastructure services while undertaking IT modernization initiatives will require both an engaged employee base with specialized skills, and sustainable and reliable funding.

As IT systems age, issues emerge with technological compatibility, obsolescence and reliability. Older IT systems may fail and disrupt services to customer organizations and Canadians. It may present unforeseen or increased costs. SSC may also lose the confidence of its customer organizations and Canadians.

The magnitude of Government of Canada IT modernization, rapid organizational and cultural changes, and the current workload present challenges to SSC and its dispersed workforce. Organizational and cultural change management, and conflict resolution strategies and initiatives are essential to lower the risk of failure and to address employees' change fatigue and resistance.

The following table provides more detail on the key risks SSC faced in 2017−18, and the Department's associated risk responses. In addition to linking to SSC's programs, the table also links each departmental risk to pertinent ministerial mandate letter commitments.

Key risks

Risks	Mitigating strategy and effectiveness	Link to the Department's programs	Link to mandate letter commitments and any government-wide or departmental priorities
Resource Capacity There is a risk SSC will not have adequate financial and human resources in place to improve the delivery of services to partner organizations.	• Develop recruitment and retention strategies that focus on learning, re−training, re-skilling, alternate and flexible work arrangements, and proactive classification and staffing resourcing strategies **(status: in development)**. • Finalize the organizational design and classification of all positions within SSC **(status: In development)**. • Prioritize all transformation activities for funding precedence **Replaced in-year by:** Develop a proposal to the government for an increase in financial and human resources. **(status: completed)**. • Explore streamlining organizational structure and costs, adding resource capacity, and reinforcing clearer lines of accountability through scheduled regular financial reviews **(status: in development)**.	Email and Workplace Technology, Data Centres, Telecommunications, Cyber and IT Security, Program Management, Brokered Public Cloud Services, and Internal Services.	Departmental Priority #4: Increase the efficiency and effectiveness of internal services. From the Minister's October 2017 ministerial mandate letter, "As Minister of Public Services and Procurement, work with the President of the Treasury Board to improve the delivery of IT within the Government of Canada, including the renewal of SSC so that it is properly resourced and aligned to deliver common IT infrastructure that is reliable and secure, while at the same time providing departments what they need in order to deliver services that are timely, citizen-centred, and easy to use. This work should build on and complement recent reviews of SSC and the government's IT strategic plan, securing the Government of Canada data and technology assets." From the ministerial mandate letter of the President of the Treasury Board of Canada, "Strengthen the oversight of taxpayer dollars and the clarity and consistency of financial reporting."

Risks	Mitigating strategy and effectiveness	Link to the Department's programs	Link to mandate letter commitments and any government-wide or departmental priorities
Aging IT Systems There is a risk older IT systems will fail and interrupt services to partner organizations.	• Consider new financial models to fund the renewal of mission-critical IT infrastructure **(status: in development)**. • Require data centre suppliers to modernize the services on an ongoing basis throughout the term of their contract **(status: completed)**. • Measure and report to Parliament and partners on key areas of IT system health performance (such as security, availability, reliability, and capacity) and on partner satisfaction **(status: completed)**. • Develop a permanent office responsible for overseeing the refresh of aging IT systems **(status: completed)**.	Email and Workplace Technology, Data Centres, Telecommunications, Program Management, and Internal Services.	Departmental Priority #2: Consolidate and modernize the Government of Canada's IT infrastructure. From Budget 2018, the objectives under Enabling Digital Services to Canadians ". . . proposes significant investments in SSC and Communications Security Establishment Canada to ensure that these organizations are properly resourced to address evolving IT needs . . . .", including the migration of applications from older data centres into ". . . more secure modern data centres or cloud solutions."

Risks	Mitigating strategy and effectiveness	Link to the Department's programs	Link to mandate letter commitments and any government-wide or departmental priorities
Cyber and IT Security There is a risk SSC will be unable to effectively respond to IT security and cyber security threats, resulting in government-held information being compromised and/or impeding disaster-recovery activities to restore services to partner organizations.	• Complete a cost and benefit analysis for exchanging sensitive data on enterprise services **(status: completed)**. • Consolidate federal access to the Canadian Network for the Advancement of Research, Industry and Education **(status: in development)**. • Establish an alternate security operations centre **(status: completed)**. • Implement an Enterprise Communication Security account **(status: completed)**. • Implement a third secure Government of Canada Internet access gateway **(status: in development)**. • Develop and/or implement policy instruments, processes, strategies, plans, and procedures **(status: in development)**. • Implement security programs **(status: removed due to duplication with other initiatives)**.	Cyber and IT Security.	Departmental Priority #3: Secure the Government of Canada's data and technology assets. From Budget 2018, the objectives under Cyber and IT Security, the "Government of Canada is implementing a plan for security and prosperity in the digital age to protect against cyber attacks. The National Cyber Security Strategy will focus on three principal goals, ". . . Ensure secure and resilient Canadian systems. Build an innovative and adaptive cyber ecosystem. Support effective leadership and collaboration between different levels of Canadian government, and partners around the world."

Risks	Mitigating strategy and effectiveness	Link to the Department's programs	Link to mandate letter commitments and any government-wide or departmental priorities
Service Delivery and Management There is a risk SSC's enterprise tools and processes will not support improvements in the delivery of services to partner organizations.	• Work with partners to establish single window communications **(status: completed)**. • Implement SSC's Service Management Strategy to deliver IT service improvements across the enterprise **(status: completed)**. • Update the existing business arrangements with partners, establishing service expectations for enterprise services that include roles and responsibilities, service targets and partner reporting commitments **(status: removed due to duplication with another initiative)**. • Leverage the Information Technology Service Management (ITSM) tool to support the maturing of enterprise-wide service management processes, with a customer-to-SSC contact method, in order to improve efficiency and effectiveness **(status: in development)**.	Program Management.	Departmental Priority #1: Improve the delivery of IT infrastructure services. Other commitments affected by this risk appear throughout ministerial mandate letters across government, including: • improving the use of IT to make the justice system more efficient; • supporting Canadians who wish to file taxes without using paper; • supporting better data collection and analysis; • improving the quality of publicly available data, and; • accelerating and expanding open-data initiatives and making government data available digitally.

Risks	Mitigating strategy and effectiveness	Link to the Department's programs	Link to mandate letter commitments and any government-wide or departmental priorities
Service Delivery and Management (continued)	• Communicate and implement the new Account Operations Model **(Status: Completed)**		
Availability and Quality of Information There is a risk a lack of availability and integrity of information will impede effective planning and decision-making, impacting SSC's ability to improve the delivery of services to partner organizations.	• Increase the timeliness, integration and availability of high-quality information, research and business analytics **(status: in development)**. • Develop formal documented disposition process for SSC electronic information holdings and input into GCdocs **(status: in development)**. • Create an inventory of applications in support of mission−critical and essential services **(status: completed).** • Operationalize the benefits realization framework leading to effective IT Infrastructure Transformation Plan performance measurements **(status: completed)**.	Internal Services.	Departmental Priority #4: Increase the efficiency and effectiveness of internal services. From the ministerial mandate letter, the Minister responsible for Shared Services, "As Minister of Public Services and Procurement, your overarching goal will be to . . . ensure that the government's internal services are held to an equally high standard [of efficiency, that makes Canadians feel respected and valued]."

Results: what we achieved

Programs

Email and Workplace Technology

Description

This program supports partner and customer organizations with the procurement, configuration, management and protection of email services, including the Government-of-Canada-wide transition to a consolidated email system. It also provides access to software and hardware provisioning and support for program-specific and corporate applications. This includes workstation provisioning and technical support as well as local area network (physical or virtual) functionalities. Some of the services are provided on an optional basis to partner and customer organizations.

Results

SSC further consolidated and modernized the government email system while supporting existing email services and managing email solution transfers. As of March 31, 2018, there were 90,474 active email accounts on Your Email Service (YES). Two additional customer departments migrated to YES in the last fiscal year for a total of 17. SSC has received authorization to transition another 6 customer departments. SSC continues to provide email services to all departments that have fully or partially migrated to YES, and those still on legacy systems.

SSC's WTD initiative continued to improve the delivery of software and hardware to customer organizations. As part of this initiative, the Department introduced an improved software provisioning service process in 2017−18. Departments can now submit software requests online through the same Web portal they use for hardware requests. This more efficient service reduces the time to fulfill software requests with an existing procurement agreement, from an average of 13.46 days in 2016−17 to 2.52 in 2017−18.

Workplace Technology Devices

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

The following indicators and actual results report on SSC's performance for the Email and Workplace Technology services program during the fiscal year 2017−18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Effective provisioning of email and workplace technology services to support partner and customer organizations in the delivery of programs and services to Canadians.	# of days to fulfill hardware requests using existing SSC methods of supply and catalogues.	≤10 days	March 31, 2018	26.30*	N/A	N/A
	# of days to fulfill software requests for procurement vehicle in place.	10 days	March 31, 2018	2.52	13.46	N/A
	% of time the email end-state service is available.	99.9%	March 31, 2018	100%	100%	99.84%

Note: Performance indicators with “N/A” (not applicable) were not used in previous performance measurement frameworks.

*Over the past three years, the requests for hardware services have steadily increased. The target was initially set before SSC took over hardware provisioning. The service level standard is currently under review to reflect a more realistic target.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
103,294,265	103,294,265	134,841,003	112,593,738	9,299,473

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
304	302	-2

Data Centres

Description

This program provides data centre services that support partner organizations' delivery of programs and services to Canadians. The program supports the data centre consolidation transformation initiative, which aims to consolidate existing legacy data centres, and to move operations to seven modern, secure and reliable centres. It provides full life cycle management (including the strategy, plan, build, test, deploy, operate, and decommission steps) of data centres for the Government of Canada IT infrastructure. It also includes the end-to-end management of physical complexes, the establishment of computing environments for partner organizations and for SSC's internal needs across all computing platforms, and the provision of technical support and certification for day-to-day operations, production applications, and database computing environments.

Results

In fiscal year 2017−18, SSC completed the expansion of EDC Borden and successfully migrated customer departments to the new facility. We completed five other migrations to EDCs without disrupting government operations and services.

What is a data centre?

SSC defines a data centre as one or more servers in a room of 100 square feet or more with its own power or air conditioning.

SSC delivered a new HPC solution for Environment and Climate Change Canada. These supercomputers can process large-scale, numerically intense simulations, such as the modelling of complex weather systems. This will benefit families, industries, scientists and anyone who relies on timely and accurate weather forecasts and warnings. The SSC supercomputers benefit numerous federal organizations in the delivery of essential services and emergency management at multiple levels of government such as:

- Health Canada for air quality alerts, information on the spread of nuclear radiation, and air borne disease vectors;
- Fisheries and Oceans Canada for ocean modelling; and
- Public Safety Canada in support of environmental emergencies.

The supercomputers are also essential in the strategic planning of activities for weather sensitive economic sectors such as construction, transportation, natural resource extraction, water management, agricultural production, and energy production and consumption.

The following indicators and actual results report on SSC's performance for the Data Centres program during the fiscal year 2017−18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Effective provisioning of EDC services to support partner and customer organizations in the delivery of programs and services to Canadians.	% of time the SSC EDC facilities are available.	100%	March 31, 2018	100%	100%	N/A
	% of time the hosting services are available in EDCs.	99.5%	March 31, 2018	99.98%	99.97%	N/A
	% of time the mission-critical infrastructure is available.	99.5%	March 31, 2018	99.99%	99%	N/A

Note: Performance indicators with “N/A” were not used in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
602,376,779	602,376,779	602,241,216	602,241,216	-135,563

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
1,750	1,565	-184

Telecommunications

Description

This program delivers data, voice and conferencing services within and across the Government of Canada to partner and customer organizations, thereby improving service delivery and enhancing value to Canadians. Data network services include the provision and ongoing support of multi-platform, multi-protocol electronic data and communications networks. Voice communication services include the provision of local and long-distance services, and secure voice and other related services. Conferencing services include the provision of a suite of services—including video, Web and audioconferencing—to partner and customer organizations.

Results

In 2017−18, SSC continued consolidating the wide area network (WAN) infrastructure through the Government of Canada Network Wide Area Network (GCNet WAN) project. This project will unite WANs into a network infrastructure supporting both domestic and international operations. This will provide more reliable, cost-effective and secure network connections for SSC's daily operations and improve service delivery to the Department's customer organizations and Canadians. As of March 2018, SSC has migrated 697 sites to the GCNet WAN contracts from legacy contracts, and plans to migrate 1,100 more sites during 2018−19.

What is a WAN?

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

More than 60 customer organizations receive WAN services through more than a dozen contracts with multiple vendors. In 2017–18, SSC reported the WAN services were available 94 percent of the time. At the time the target was set, the Department envisioned a methodology that took the average of the individual departmental availability results. However, as targets are defined in each individual contract and differ on the basis of individual site requirements, this methodology does not provide the most accurate measure of network availability. The 94 percent represents the percentage of specific contract and departmental availability targets met during 2017–18. As SSC completes the migration to the GCNet WAN contracts over the next few years, the Department will be able to report the total availability.

In October 2017, SSC awarded a contract to TELUS to provide modern, network-based workplace communication services. These services include Voice over Internet Protocol (VoIP) telephone, instant messaging, and desktop videoconferencing. This initiative is an important part of SSC's efforts to consolidate and modernize the government's telecommunications infrastructure. This contract will make the government's telecommunications systems more reliable and reduce the costs of supporting old infrastructure.

SSC is ensuring voice, text and data services to the nearly 230,000 cellular devices currently used by employees in more than 100 departments and agencies. In 2017−18, SSC awarded new contracts for cellular services and mobile devices to Bell Mobility and Rogers Communications Inc. With these new contracts in place, public servants will continue to have access to modern, secure, and reliable technology with more flexible service plans and better rates.

In 2017−18, SSC supplied equipment and network links to make videoconferencing available in Nunavut in order for individuals in federal custody in correctional facilities in other parts of Canada to see their families in Nunavut, who otherwise could not visit them because of travel costs.

The following indicators and actual results report on SSC's performance for the Telecommunications program during the fiscal year 2017−18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Effective provisioning of telecommuni-cations services to support partner and customer organizations in the delivery of programs and services to Canadians	% of time the WAN services are available.	99.99%	March 31, 2020	94%	N/A	N/A
	% of time the enterprise Internet services are available.	99.5%	March 31, 2018	100%	N/A	N/A
	% of time the audioconfer-encing services are available.	99.8%	March 31, 2018	100%	100%	N/A

Note: Performance indicators with "N/A" were not used in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
582,236,511	582,236,511	623,139,700	593,531,543	11,295,031

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
1,533	1,491	-42

Cyber and IT Security

Description

This program preserves the confidentiality, integrity, availability, intended use and value of electronically stored, processed or transmitted information by providing safety measures in accordance with the Policy on Government Security and the Operational Security Standard: Management of Information Technology Security. The services included in this program are provided to Government of Canada departments and agencies.

Results

SSC continued to perform supply chain integrity assessments with over 2,300 assessments performed in 2017–18. The Department continues to work toward process improvements to further increase efficiency. The Security Assessment and Authorization (SA&A) process, a key risk management activity, is used to assess the extent to which the IT security controls are:

- implemented correctly;
- operating as intended;
- producing the desired outcome; and
- meeting government security requirements.

Both the supply chain integrity and the SA&A are significant components in supporting the overall security posture of SSC.

SSC has continued to oversee the Government of Canada Secret Infrastructure initiative to provide secure digital communications to federal organizations. In 2017−18 the Department completed Phase I of the e-Cabinet initiative to replace a paper-based system with a Secret e-environment. All Cabinet meetings now use tablets instead of paper.

SSC established an enterprise vulnerability management service that allows the Department to scan, on a periodic basis, over 3,400 systems and devices in 43 customer environments. This has successfully increased the security level of SSC and customer organizations to better protect the Government of Canada infrastructure.

SSC has continued to improve IT infrastructure by replacing and upgrading over 500 units of unified threat management devices.

SSC has also upgraded critical security infrastructure as a result of more than 500 business security-related requirements processed for customer organizations. Timely and effective improvement of IT infrastructure strengthens the defence against cyber threats and ensures the safeguarding of the Department's systems.

SSC continues to consolidate and monitor access to the Canadian Network for the Advancement of Research Industry and Education for science-based departments. In 2017−18, SSC's first customer began using the network and the Department is preparing to migrate more customers in the near future.

The following indicators and actual results report on SSC's progress for the Cyber and IT Security program during the fiscal year 2017−18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Secure Government of Canada data and technology assets to support partner and customer organizations in the delivery of programs and services to Canadians.	% of IT security incidents responded to and actioned within the determined Service Level Agreement.	95%	March 31, 2018	N/A*	N/A	N/A
	% of enterprise systems that have completed SA&A prior to their deployment.	100%	March 31, 2018	100%	N/A	N/A

Note: Performance indicators with "N/A" were not used in previous performance measurement frameworks.

*The implementation of the Case Management Tool required to measure this indicator was delayed, and SSC was not able to collect any data.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
175,637,213	175,637,213	217,704,806	141,359,360	-34,277,854

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
556	597	41

Program Management

Description

This program is comprised of enabling functions that deliver services within SSC that are not considered internal services, as defined by the Treasury Board of Canada Secretariat, and that are common to all federal organizations. These functions support business needs that are specific and fundamental to the delivery of SSC's mandate. This includes strategic functions, such as account management, enterprise architecture, and monitoring progress on the Transformation Plan and related analytics activities. It also includes service management functions.

Results

SSC has continued to improve its Service Catalogue and made some changes to increase process efficiency. Some updates include:

- a standardized look and feel for all 28 services;
- updated service standards and pricing; and
- new cloud brokering services.

Did you know?
SSC's Service Management Strategy outlines the Department's service improvement initiatives.

The Service Management Strategy continues to identify efficiencies. SSC produces cost-recovery agreements that describe the services a customer organization will receive and the fee to pay SSC. The Department also reduced the time to produce a recovery agreement for the customer from 71.9 days in June 2016 to an average of 19.1 days as of March 31, 2018.

The impact of SSC's efforts to improve service delivery are reflected in organizations' increasing level of satisfaction with SSC's services. In response to SSC's customer satisfaction questionnaire, customer organizations reported an average satisfaction level of 3.06 on a five-point scale in 2016−17 and 3.4 in 2017−18.

In 2017−18, SSC worked with the Treasury Board of Canada Secretariat to prepare the Government of Canada Integrated IT Planning exercise for fiscal year 2018−19, which began in fall 2017. The Department will continue to work with the Treasury Board of Canada Secretariat to implement the Government of Canada IT infrastructure plan and to further strengthen the approach to Government of Canada integrated IT planning.

Continual service improvement (CSI) ensures services are aligned with changing business needs by identifying and implementing improvements that support business processes. This ensures that services are continually measured and improvements are made in order to increase efficiency, effectiveness and cost effectiveness. The CSI is documented through the monthly dashboard and the CSI Action Plan Register. Together with regular service reviews, they ensure ongoing service performance and improved action planning. Service reviews, including CSI, have been conducted for four priority services, and has been expanded across other services.

The number of critical incidents remained stable this fiscal year, at 350 compared to 359 in 2016−17. Some causes for the number of incidents include:

- adding 11 departments to the enterprise ITSM tool, which increased SSC's visibility on all critical priority incidents;
- using an updated priority matrix that includes new outage categories to determine priority by impact and urgency;
- granting service delivery managers the authority to escalate incidents to a critical priority when necessary; and
- allowing departments to determine the applications, services and designated sites to include on the Critical Business Applications and Services list. The list has doubled in size since 2015.

In October 2017, SSC awarded a contract to a vendor providing an ITSM process maturity solution. The vendor will support the Department's use of new enterprise service management processes to create a more effective service management function within SSC. The new processes will maximize efficiencies, simplify workflows and enhance the quality of services the Department delivers to customer organizations.

The following indicators and actual results report on SSC's progress in providing Program Management services during the fiscal year 2017−18.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Improved service delivery performance to anticipate and respond to partner and customer IT business requirements.	Average rating provided in response to the Customer Satisfaction Survey (five-point scale).	3	March 31, 2018	3.4	3.06	N/A
	Total # of critical incidents.	<257	March 31, 2018	350	359	257

Note: Performance indicators with “N/A” were not used in previous performance measurement frameworks.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
102,460,709	102,460,709	171,827,369	168,830,597	66,369,889

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
903	940	37

Brokered Public Cloud Services

Description

This program provides public cloud brokering services that support SSC and partner organizations' delivery of programs and services to Canadians. Services include access to the public cloud service providers' catalogues across all cloud categories, including Infrastructure-as-a-Service, Platform-as-a-Service and Software-as-a-Service.

Results

In December 2017, SSC began offering public cloud computing services for the Government of Canada. This benefits Canadians by increasing access to government data and services. It also enables access to computing and storage capacity and applications being offered through public cloud offerings.

As a cloud service broker, SSC works with federal organizations to help them select the right solution for their needs and budget from a wide range of cloud services and providers.

Privacy and security of information assets remain a top priority. Cloud services currently available support unclassified data only.

The following indicators and actual results report on SSC's progress for the Brokered Public Cloud Services program in the fiscal year 2017−18.

What are cloud services?

Cloud services provide access to shared IT resources through "pay for use" models similar to utilities such as water and electricity.

A public cloud is an environment shared by many tenants that are isolated from each other. In a private cloud, the services are for use by a single enterprise such as the Government of Canada.

Results achieved

Expected results	Performance indicators	Target	Date to achieve target	2017–18 Actual results	2016–17 Actual results	2015–16 Actual results
Effective and timely provisioning of cloud services to support partner and customer organizations in the delivery of programs and services to Canadians	% of service level agreements met for cloud services.	100%	March 31, 2018	N/A*	N/A	N/A

Note: Performance indicators with "N/A" were not used in previous performance measurement frameworks.

*As cloud services were only launched late in the fiscal year, SSC was not able to measure actual results.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
787,384	787,384	1,630,812	1,627,615	840,231

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
9	7	-2

Information on SSC's lower-level programs is available in the GC InfoBase.[ii]

Internal Services

Description

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

Results

SSC has continued to revise and update its business planning process to ensure clearer governance and accountability. In fall 2017, the Department launched a Business Planning landing Web page that serves as an interactive and evergreen Integrated Business Plan for SSC.

SSC improved its IT procurement processes by delegating procurement authority to its customer organizations. The implementation is occurring in phases with Phase I being completed in 2017−18. In addition to accessories and parts, the Department's customer organizations can now order printers, scanners and toner directly from SSC's established procurement agreements.

SSC developed an enterprise price estimation tool to standardize and automate the process for determining prices to charge customer organizations. The Department began using it in 2017−18, which ensures transparent, consistent and defendable pricing for services. SSC updates the tool on a regular basis to improve functionality and ensure prices are up to date.

Since 2016, SSC has been applying gender-based analysis plus (GBA+) to all Treasury Board submissions and memoranda to Cabinet. The Department also integrated GBA+ requirements in its 2018 Budget submission. This allowed SSC to include accountability measures to ensure it applies GBA+ to departmental decision-making processes. Work continues to create SSC's official GBA+ implementation plan with a planned 2018−19 roll-out.

In 2017−18, SSC began a multi-faceted recruitment effort to meet operational requirements. Extensive and innovative recruitment strategies have allowed the Department to grow and recruit additional employees (379 additional full-time equivalents in 2017−18 compared to 2016−17).

SSC opened the Skyline complex, its first building set-up with the new Government of Canada Workplace (GCworkplace) design. This space design helps:

- enable positive and productive experiences;
- foster a culture of innovation; and
- improve how SSC leverages digital technology.

The Enterprise Business Analytics Program completed its Business Case, and obtained approval of $9.7 million in funding for fiscal year 2018–19 to support the program's work plan.

In 2017–18, SSC focused on making its internal services more efficient, effective, and supporting efforts to improve the workplace culture across the Department. It also:

- held social media and marketing recruitment campaigns to meet SSC's operational requirements;
- doubled its number of Twitter followers and added a LinkedIn page; and
- enhanced employee engagement and improved internal communications through:
  - regular Webinar and WebEx sessions connecting the President and senior managers directly with employees;
  - new internal communications tools (Connexion and Echo) and an improved MySSC intranet site;
  - co-creation days giving employees a strong voice in identifying improvements in their work environment; and
  - pulse check and internal leadership surveys followed by response strategies and advisory services.

Strategic investments in learning and development resources, tools and processes resulted in a revamped learning and academy website and governance, and the creation and promotion of new SSC-wide course offerings for employees. Learning advisors were assigned to branches to provide support and strategic advice. In addition, learning and development dashboards were developed and shared with branches on a quarterly basis. SSC has also been developing an orientation program for new employees.

To improve compliance with the Official Languages Act and to increase SSC's bilingual capacity, additional service offerings were implemented in 2017−18. These include the revalidation of employees' second language test results and the restructuring of the language training contract to offer an initial assessment of the language training investment required for employees to attain their goals. A new Language-of-Work E-Toolkit for employees and managers was also launched, including an automated Official Languages Analysis Grid to determine the language profile of positions.

A leadership program tailored to SSC's context was launched in 2017−18. Several managers and executives (295 in total) completed the training to date. Information Technology Infrastructure Library training was implemented to provide the knowledge and understanding regarding IT service life cycle, processes and business drivers for service management. A total of 67 executives undertook this training.

Workplace relations information sessions were launched in 2017–2018 to strengthen SSC's management knowledge and capacity. Over 20 sessions were delivered on managers' roles and responsibilities, such as telework, performance management and duty to accommodate.

In support of a respectful and healthy workplace, SSC also launched a number of mandatory sessions, namely the Values and Ethics Dialogue (over 4,100 employees were trained) and Creating a Respectful Workplace session (over 2,300 employees were trained). SSC introduced its Mental Health Action Plan to support and promote mental health within the organization, and delivered 8 sessions of The Working Mind workshop for managers (140 in total) that focuses on how to observe changes in employees' mental health and the appropriate actions to take.

Additionally, SSC invested in its Informal Conflict Management Services program in the past year. The program's events (a total of 36), including training or awareness sessions and presentations, were delivered and reached approximately 820 employees. Of these 820 employees, 35 percent attended a session on Rumours and Gossip: The Impact on the Workplace, 22 percent attended the Virtual Management workshop, 20 percent participated in the Giving and Receiving Feedback session, 11 percent attended sessions on Conflict Resolution Improvisation, and 11 percent received a presentation on Informal Conflict Management Services.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2017–18 Difference (Actual spending minus Planned spending)
158,752,179	158,752,179	177,729,227	177,729,226	18,977,048

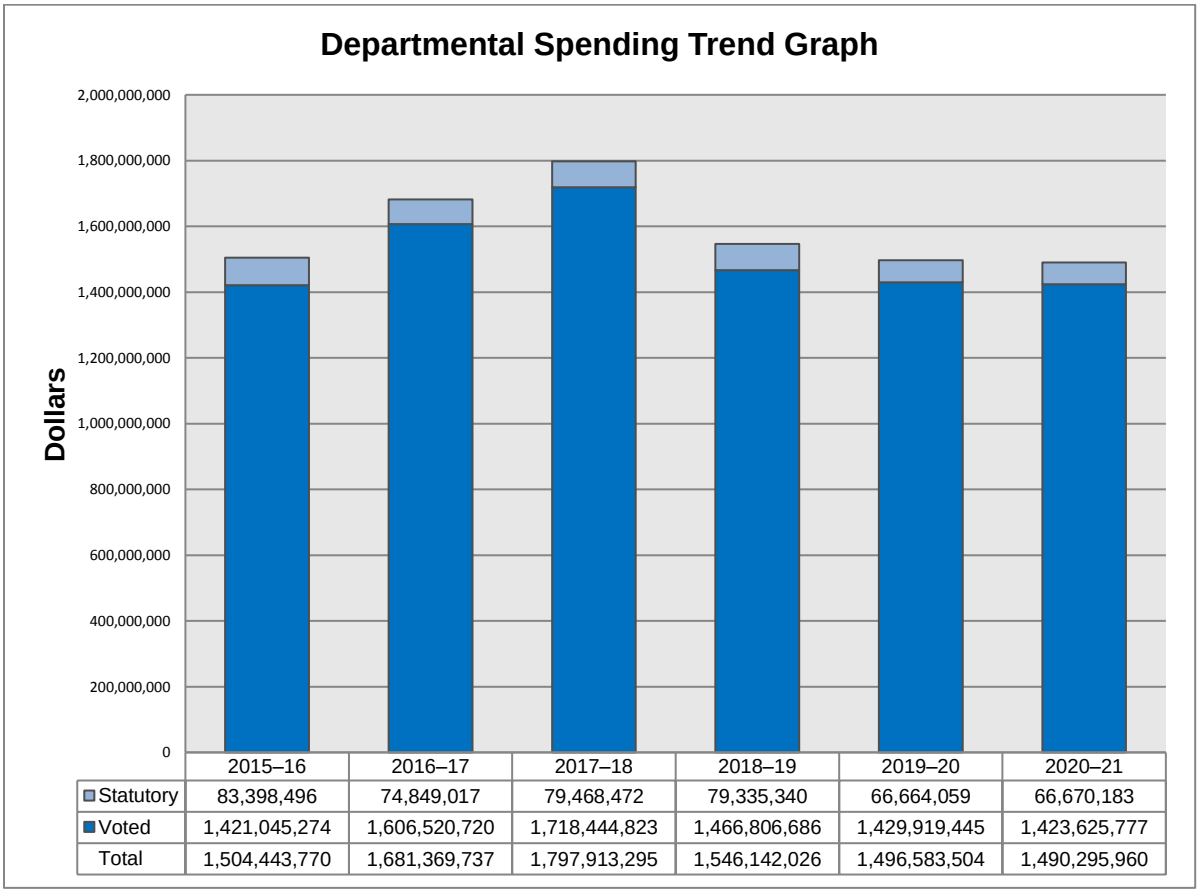
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2017–18 Difference (Actual full-time equivalents minus Planned full-time equivalents)
945	1,073	128

Analysis of trends in spending and human resources

Actual expenditures

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20	2020–21
Statutory	83,398,496	74,849,017	79,468,472	79,335,340	66,664,059	66,670,183
Voted	1,421,045,274	1,606,520,720	1,718,444,823	1,466,806,686	1,429,919,445	1,423,625,777
Total	1,504,443,770	1,681,369,737	1,797,913,295	1,546,142,026	1,496,583,504	1,490,295,960

Budgetary performance summary for programs and internal services (dollars)

Programs and internal Services	2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending*	2019–20 Planned spending*	2017–18 Total authorities available for use	2017–18 Actual spending (authorities used)	2016–17 Actual spending (authorities used)	2015–16 Actual spending (authorities used)
Email and Workplace Technology	103,294,265	103,294,265	N/A	N/A	134,841,003	112,593,738	195,718,641	154,621,542
Data Centres	602,376,779	602,376,779	N/A	N/A	602,241,216	602,241,216	608,772,305	517,054,150
Telecommuni-cations	582,236,511	582,236,511	N/A	N/A	623,139,700	593,531,543	588,136,450	581,300,713
Cyber and IT Security	175,637,213	175,637,213	N/A	N/A	217,704,806	141,359,360	137,987,362	112,889,830
Program Management	102,460,709	102,460,709	N/A	N/A	171,827,369	168,830,597	0	0
Brokered Public Cloud Services	787,384	787,384	N/A	N/A	1,630,812	1,627,615	0	0
Subtotal	**1,566,792,861**	**1,566,792,861**	N/A	N/A	**1,751,384,906**	**1,620,184,069**	**1,530,614,758**	**1,365,866,235**
Internal Services	158,752,179	158,752,179	N/A	N/A	177,729,227	177,729,226	150,754,979	138,577,535
Total	**1,725,545,040**	**1,725,545,040**	N/A	N/A	**1,929,114,133**	**1,797,913,295**	**1,681,369,737**	**1,504,443,770**

*Planned spending for 2018–19 and 2019–20 is not applicable as reports will be based on the new Departmental Results Framework beginning in 2018–19.

The increase in actual spending of $116.5 million from 2016–17 to 2017–18 is mainly due to an increase in salaries and employee benefits.

At the end of 2017–18, SSC's actual spending is lower than the total authorities available, reporting a surplus of $131.2 million, of which $40.7 million is in Special Purpose Allotments, and $90.5 million is in the regular Operating and Capital Vote. A total of $129.7 million will be available for SSC to spend in 2018–19.

SSC will continue to:

- take measures to improve its financial management;
- strengthen its revenue management and forecasting;
- improve monitoring and billing practices; and
- monitor against plans during the year.

Actual human resources

Human resources summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2015–16 Actual full-time equivalents	2016–17 Actual full-time equivalents	2017–18 Planned full-time equivalents	2017–18 Actual full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
Email and Workplace Technology	601	324	304	302	304	304
Data Centres	2,389	2,309	1,750	1,565	1,759	1,759
Telecommunications	1,413	1,500	1,533	1,491	1,533	1,533
Cyber and IT Security	400	556	556	597	556	556
Program Management	0	0	903	940	903	903
Brokered Public Cloud Services	0	0	9	7	0	0
Subtotal	**4,803**	**4,689**	**5,055**	**4,903**	**5,055**	**5,055**
Internal Services	865	907	945	1,073	945	945
Total	**5,668**	**5,596**	**6,000**	**5,975**	**6,000**	**6,000**

Expenditures by vote

For information on SSC's organizational voted and statutory expenditures, consult the Public Accounts of Canada 2017–2018.[iii]

Government of Canada spending and activities

Information on the alignment of SSC's spending with the Government of Canada's spending and activities is available in the GC InfoBase.[ii]

Financial statements and financial statements highlights

Financial statements

SSC's financial statements (unaudited) for the year ended March 31, 2018, are available on the departmental website.

Financial statements highlights

The financial highlights presented within this Departmental Results Report are intended to serve as a general overview of SSC's Statement of Operations and Departmental Net Financial Position and its Statement of Financial Position. More detailed information is provided in SSC's 2017–18 financial statements. These unaudited statements were prepared using Government of Canada accounting policies, which are based on Canadian public sector accounting standards.

The unaudited financial statements are prepared in accordance with accrual accounting principles, and are therefore different from the information published in the Public Accounts of Canada, which are prepared on an appropriation basis. Sections I and II of this report contain financial information based on parliamentary authorities, which reflect cash flow requirements. Items recognized in the Statement of Operations and Departmental Net Financial Position and in the Statement of Financial Position in one year may be funded through parliamentary authorities in prior, current or future years. A reconciliation of net cost of operations to current year authorities used is presented in Note 3 to SSC's 2017−18 financial statements on its website.

The tables below illustrate the March 31, 2018 ending balances for each major financial statement grouping, along with the corresponding change from the previous fiscal year.

Condensed Statement of Operations (unaudited) for the year ended March 31, 2018 (dollars)

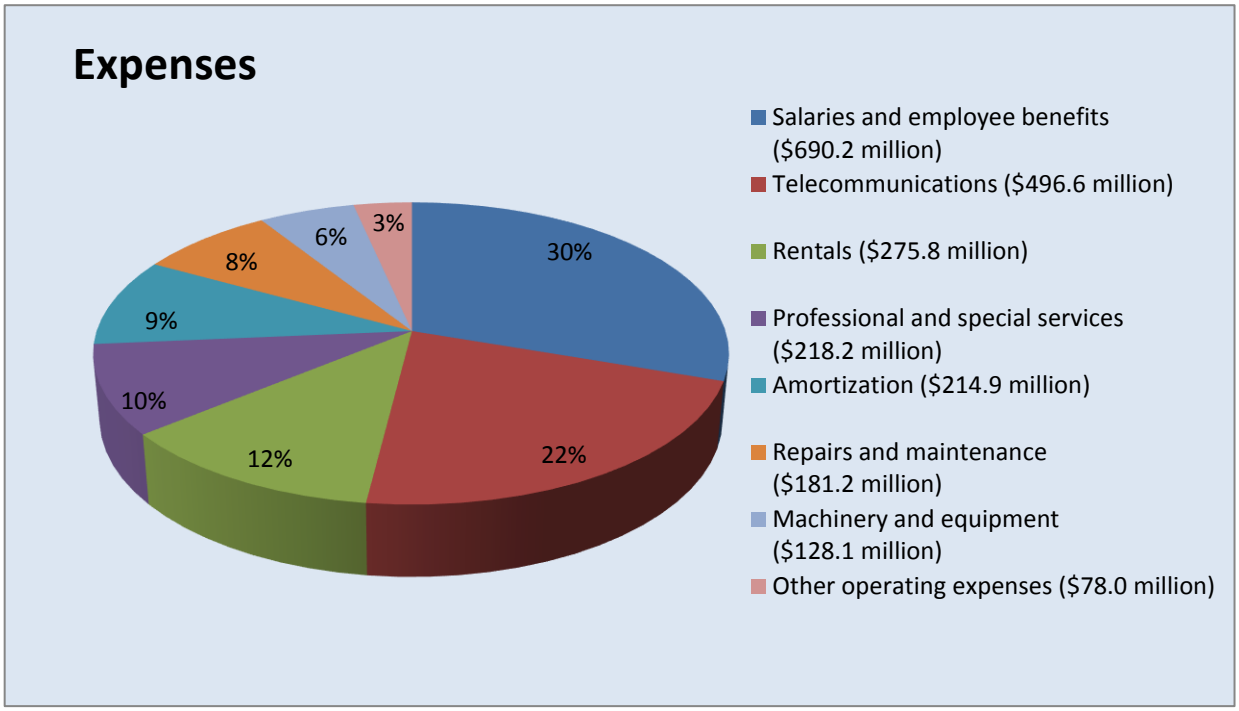
Financial information	2017–18 Planned results	2017–18 Actual results	2016–17 Actual results	Difference (2017–18 Actual results minus 2017–18 Planned results)	Difference (2017–18 Actual results minus 2016–17 Actual results)
Total expenses	1,981,078,080	2,282,998,363	2,126,937,468	301,920,283	156,060,895
Total revenues	407,534,483	621,048,265	554,134,661	213,513,782	66,913,604
Net cost of operations before government funding and transfers	1,573,543,597	1,661,950,098	1,572,802,807	88,406,501	89,147,291

*Note: Refer to SSC's 2017–18 Future-Oriented Statement of Operations for more information on planned results.

SSC's total expenses for 2017−18 were $2,283.0 million, an increase of $156.1 million over the previous year's total expenses of $2,126.9 million. In 2017−18, the salaries and employee benefits represented the largest portion of expenses (30 percent) at $690.2 million ($608.8 million and 29 percent in 2016−17), followed by the telecommunications expenses

(21 percent) at $496.6 million ($501.3 million and 23 percent in 2016−17) and the rentals expenses (12 percent) at $275.8 million ($377.2 million and 18 percent in 2016−17). The salaries and employee benefits increased by $81.4 million in 2017−18, which is mainly explained by the increase in the number of SSC's employees in 2017–18. The operating expenses (excluding salaries and employee benefits) increased by $74.7 million in 2017−18, which is mostly explained by an increase of $82.8 million in the amortization of tangible capital assets, an increase of $54.3 million in repairs and maintenance, an increase of $31.2 million in professional and special services, offset by a decrease of $101.5 million in rentals.

The Financial Statements' Note 13 segmented information provides detailed information by major object of expenses and by program.

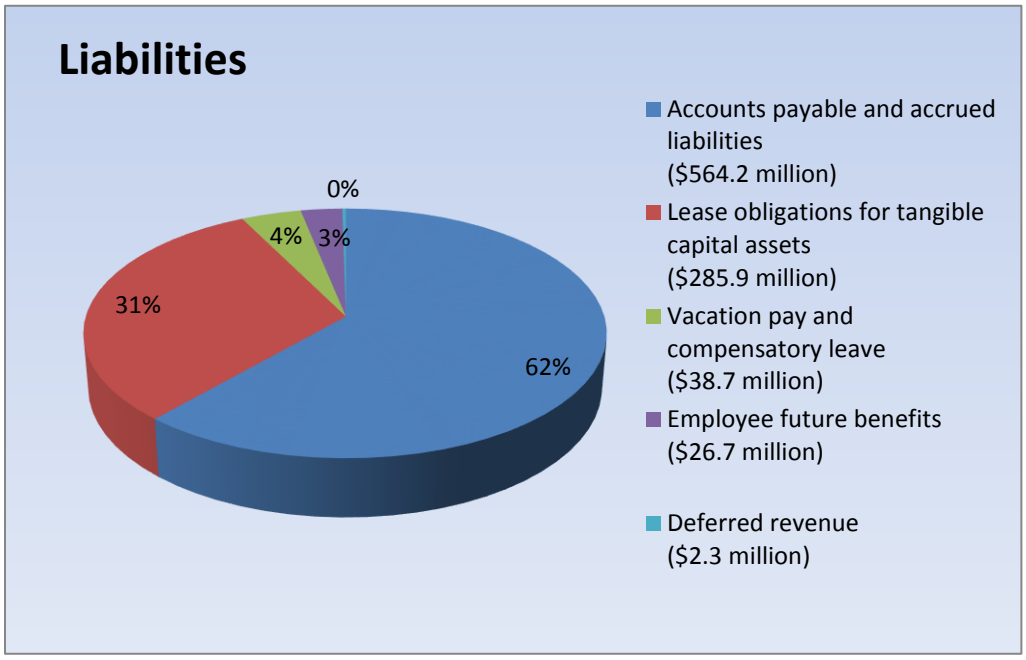


SSC's total revenues for 2017–18 were $621.0 million, an increase of $66.9 million over the previous year's total revenues of $554.1 million. Of these revenues, the majority are respendable revenues related to IT infrastructure services provided to partner organizations and other Government of Canada departments and agencies on a cost-recoverable basis. SSC's revenues, net of $12.3 million in non-respendable revenues earned on behalf of government, consist of 99.7 percent in sale of goods and services, 0.2 percent in net gain on the termination of lease obligations for tangible capital assets, and 0.1 percent in miscellaneous revenues.

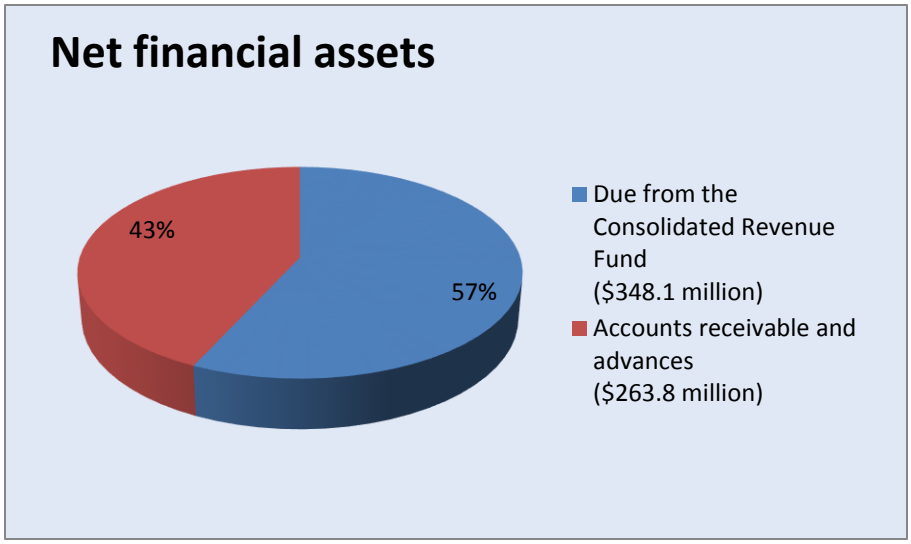
Condensed Statement of Financial Position (unaudited) as of March 31, 2018 (dollars)

Financial information	2017–18	2016–17	Difference (2017–18 minus 2016–17)
Total net liabilities	917,759,496	664,876,207	252,883,289
Total net financial assets	611,870,703	593,977,096	17,893,607
Departmental net debt	305,888,793	70,899,111	234,989,682
Total non-financial assets	1,143,295,417	690,069,900	453,225,517
Departmental net financial position	837,406,624	619,170,789	218,235,835

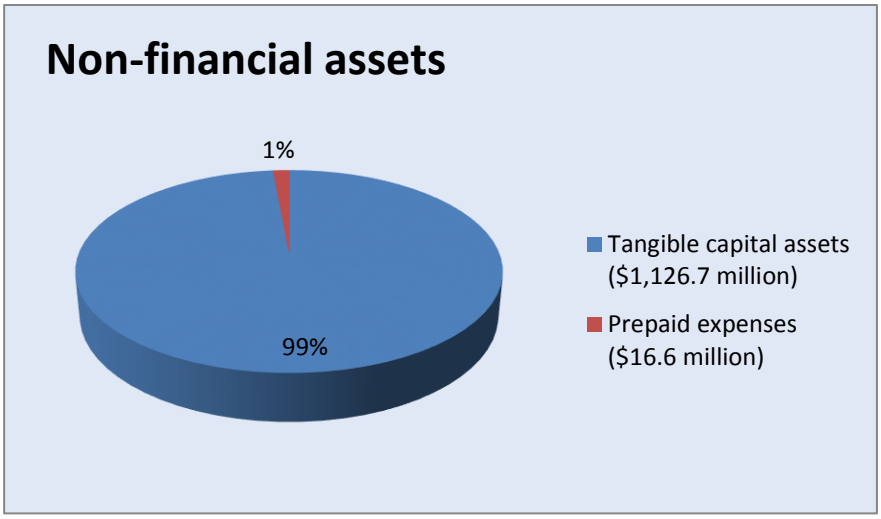
Total liabilities were $917.8 million at the end of 2017–18, an increase of $252.9 million (38 percent) over the previous year's total liabilities of $664.9 million. In 2017–18, accounts payable and accrued liabilities represented the largest portion (62 percent) at $564.2 million ($548.9 million and 83 percent in 2016–17). Lease obligations for tangible capital assets represented 31 percent at $285.9 million ($56.7 million and 9 percent in 2016–17). The increase of $229.2 million in the lease obligations for tangible capital assets is mainly explained by the renewal of two leases for IBM mainframes and the Supercomputer for Meteorological Service of Canada.



Total net financial assets were $611.9 million at the end of 2017–18, an increase of $17.9 million (3 percent) over the previous year's total net financial assets of $594.0 million. In 2017–18, the amount due from the Consolidated Revenue Fund represented the largest portion (57 percent) of the net financial assets at $348.1 million ($388.7 million and 65 percent in 2016–17).



Total non-financial assets were $1,143.3 million at the end of 2017–18, an increase of $453.2 million (66 percent) over the previous year's total non-financial assets of $690.1 million. This increase is explained by an increase of $465.0 million in tangible capital assets (from $661.7 million in 2016–17 to $1,126.7 million in 2017–18) and a decrease of $11.8 million in prepaid expenses (from $28.4 million in 2016–17 to $16.6 million in 2017–18). The increase in tangible capital assets is mainly due to new acquisitions for leased tangible capital assets, computer hardware, assets under construction, leasehold improvements, computer software, vehicles, and machinery and equipment.



Supplementary information

Corporate information

Organizational profile

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

Institutional Head: Ron Parker, President of Shared Services Canada

Ministerial portfolio: Public Services and Procurement Canada and Accessibility, and Shared Services Canada

Enabling instrument: Shared Services Canada Act [iv]

Year of incorporation/commencement: 2011

Other: Associated Orders in Council include Privy Council Numbers 2011-0877; 2011-1297; 2012-0958; 2012-0960; 2013-0366; 2013-0367; 2013-0368; 2015-1071 and 2016-0003[v]

Reporting framework

Shared Services Canada's Strategic Outcome and Program Alignment Architecture of record for 2017–18 are shown below.

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

1.1 Program: Email and Workplace Technology

- **1.1.1 Sub-Program:** Hardware Provisioning
- **1.1.2 Sub-Program:** Software Provisioning
- **1.1.3 Sub-Program:** Email

1.2 Program: Data Centres

- **1.2.1 Sub-Program:** Bulk Print
- **1.2.2 Sub-Program:** Data Centre Facility
- **1.2.3 Sub-Program:** Application Hosting
- **1.2.4 Sub-Program:** Compute

1.3 Program: Telecommunications

- **1.3.1 Sub-Program:** Local Area Network
- **1.3.2 Sub-Program:** Wide Area Network
- **1.3.3 Sub-Program:** Internet
- **1.3.4 Sub-Program:** Satellite
- **1.3.5 Sub-Program:** Mobile Devices and Fixed-Line Phones
- **1.3.6 Sub-Program:** Videoconferencing
- **1.3.7 Sub-Program:** Webconferencing
- **1.3.8 Sub-Program:** Teleconferencing (audio)
- **1.3.9 Sub-Program:** Contact Centre Infrastructure
- **1.3.10 Sub-Program:** Toll-Free Voice

1.4 Program: Cyber and IT Security

- **1.4.1 Sub-Program:** Identity and Access Management
- **1.4.2 Sub-Program:** Secret Infrastructure
- **1.4.3 Sub-Program:** Infrastructure Security
- **1.4.4 Sub-Program:** Cyber and IT Security Operations
- **1.4.5 Sub-Program:** Security Management
- **1.4.6 Sub-Program:** Secure Remote Access

1.5. Program: Program Management

- **1.5.1 Sub-Program:** Strategic Direction
- **1.5.2 Sub-Program:** Service Management
- **1.5.3 Sub-Program:** Account Management

1.6 Program: Brokered Public Cloud Services

- **1.6.1 Sub-Program:** Cloud Application Hosting
- **1.6.2 Sub-Program:** Cloud Compute

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on the GC InfoBase.[ii]

Supplementary information tables

The following supplementary information tables are available on Shared Services Canada's website:

- Departmental Sustainable Development Strategy
- Evaluations
- Internal audits
- Status report on transformational and major Crown projects

Federal tax expenditures

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

Organizational contact information

General inquiries

Please direct your inquiries to the following email address:
SSC.information-information.SPC@canada.ca.

Media inquiries

Please direct your inquiries via email to SSC.media-medias.SPC@canada.ca or to the Media Relations Office by telephone at 613-670-1626.

Appendix: definitions

appropriation (crédit)

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

budgetary expenditures (dépenses budgétaires)

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

Departmental Plan (plan ministériel)

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

Departmental Results Report (rapport sur les résultats ministériels)

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

evaluation (évaluation)

In the Government of Canada, the systematic and neutral collection and analysis of evidence to judge merit, worth or value. Evaluation informs decision-making, improvements, innovation and accountability. Evaluations typically focus on programs, policies and priorities and examine questions related to relevance, effectiveness and efficiency. Depending on user needs, however, evaluations can also examine other units, themes and issues, including alternatives to existing interventions. Evaluations generally employ social science research methods.

experimentation (expérimentation)

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

full-time equivalent (équivalent temps plein)

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

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

An analytical approach used to assess how diverse groups of women, men and gender-diverse people may experience policies, programs and initiatives. The "plus" in GBA+ acknowledges that the gender-based analysis goes beyond biological (sex) and socio-cultural (gender) differences. We all have multiple identity factors that intersect to make us who we are; GBA+ considers many other identity factors, such as race, ethnicity, religion, age, and mental or

physical disability. Examples of GBA+ processes include using data disaggregated by sex, gender and other intersecting identity factors in performance analysis, and identifying any impacts of the program on diverse groups of people with a view to adjusting these initiatives to make them more inclusive.

government-wide priorities (priorités pangouvernementales)

For the purpose of the 2017–18 Departmental Results Report, those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely Growth for the Middle Class, Open and Transparent Government, A Clean Environment and a Strong Economy, Diversity is Canada's Strength, and Security and Opportunity.

horizontal initiative (initiative horizontale)

An initiative where two or more departments are given funding to pursue a shared outcome, often linked to a government priority.

Management, Resources and Results Structure (structure de gestion, des ressources et des résultats)

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

non-budgetary expenditures (dépenses non budgétaires)

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

performance (rendement)

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

performance indicator (indicateur de rendement)

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

performance reporting (production de rapports sur le rendement)

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

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

planned spending (dépenses prévues)
For departmental plans and departmental results reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

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

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired strategic outcome(s) or departmental results.

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

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the strategic outcome(s) to which they contribute.

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

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

strategic outcome (résultat stratégique)

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

sunset program (programme temporisé)

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

target (cible)

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

voted expenditures (dépenses votées)

Expenditures that Parliament approves annually through an appropriation act. The vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. Prime Minister of Canada's website, http://pm.gc.ca/eng/mandate-letters
ii. GC InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start
iii. Public Accounts of Canada 2017–2018, http://www.tpsgc-pwgsc.gc.ca/recgen/cpc-pac/index-eng.html
iv. Shared Services Canada Act, http://laws-lois.justice.gc.ca/eng/acts/S-8.9/
v. Order-in-Council, http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&page=secretariats
vi. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp