



## Federal Government Service Offerings

Three “Start Anywhere” Focus Areas for Integrated Planning & Performance

Financial Planning	Operational Planning	Performance Reporting
<ul style="list-style-type: none"> <li>ARLU Allocations</li> <li>Notional Budget Allocations</li> <li>Internal Budget Transfers</li> <li>Funding Identification (A-Base, B-Base, TBSubs, MCs)</li> <li>Multi-year Financial Planning and Tracking</li> </ul>	<ul style="list-style-type: none"> <li>Integrated Work Planning &amp; Reporting</li> <li>Multi-dimensional Planning (by Business Unit, Program, Region, Client, etc.)</li> <li>Work Plan Deliverables, Milestones, Key Performance Indicators, Accountabilities, Planning Processes</li> <li>Linkages to PAA, Organizational Priorities, Risks (Corporate &amp; Operational), Projects, Financials</li> </ul>	<ul style="list-style-type: none"> <li>Key Performance Indicators</li> <li>Linkages to PAA-PMF and Program Performance Measurement Strategies</li> <li>Business Analytics including Performance Trends and Variance Analysis</li> <li>Cause &amp; Effect Diagrams</li> <li>Initiative Management</li> <li>Performance Commentary and Annotations</li> <li>Dashboards &amp; Score carding</li> </ul>

### Service Offerings



	Readiness Assessment	Roadmaps	Blueprinting	Implementations
Summary	High-level appraisal on the organization's state of preparedness for implementing enhanced planning and/or performance processes & solutions	Mid to longer-term plan to achieve alignment with Office of Controller General and Treasury Board Secretariat priorities and direction.	Proof of Concept design to demonstrate alignment of system capabilities with departmental planning requirements	Project management to implement solution design including technical & data integration, user interactivity, security, testing and system rollout to user community
Deliverables	<ul style="list-style-type: none"> <li>Current &amp; Future Planning Process Review</li> <li>Fit-Gap Analysis</li> <li>Readiness Assessment Report:                             <ul style="list-style-type: none"> <li>Financial Planning</li> <li>Operational Planning</li> <li>Performance Reporting</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Executive Presentation</li> <li>Recommendations toward alignment with OCG &amp; TBS direction</li> <li>Project readiness</li> <li>Change Management Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Mid-level business requirements</li> <li>Proof of Concept demonstrating system capabilities High Level Project Plan &amp; Costing</li> </ul>	<ul style="list-style-type: none"> <li>Detailed business requirements</li> <li>Implementation of solution utilizing SAP ASAP methodology</li> <li>Post Go Live Support</li> </ul>
Investment Project Support for:	Gate 1 – Project Initiation	Gate 2 – Project Planning	Gate 3 – Project Execution	Gate 4 – Project Close-Out
Training & Knowledge Exchange	Public and/or customized in-house workshops on concepts, data requirements, and technology options	Customized in-house workshops for GOC-EIISS SAP software solution options: <ul style="list-style-type: none"> <li>Business Planning &amp; Consolidation (BPC)</li> <li>Business Intelligence (BI)</li> <li>Strategy Management (SSM)</li> </ul>	Software orientation workshops on Proof of Concept models for key users	User training and knowledge exchange on technical and application systems

Performance Analytics Corporation (PAC) is the partner of choice for SAP to deliver SAP BPC solutions in Canada. Having worked with BPC since 2003, PAC has unparalleled experience and expertise in implementing SAP BPC solutions, training and knowledge transfer, as well as pre and post go-live customer support. PAC also brings an immense number of accelerators to any project, thereby continuously reducing risk, duration and cost of implementations.

